

세출총괄표

2025년도 추경 3 회 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		769,329,076	100.00%	720,308,435	100.00%	49,020,641	6.81%
100 인건비		77,844,069	10.12%	79,803,349	11.08%	△1,959,280	△2.46%
	101 인건비	77,844,069	10.12%	79,803,349	11.08%	△1,959,280	△2.46%
	101-01 보수	51,262,252	6.66%	52,442,174	7.28%	△1,179,922	△2.25%
	101-02 기타직보수	4,701,487	0.61%	5,416,947	0.75%	△715,460	△13.21%
	101-03 공무직(무기계약)근로자 보수	6,803,331	0.88%	6,784,787	0.94%	18,544	0.27%
	101-04 기간제근로자등보수	15,076,999	1.96%	15,159,441	2.10%	△82,442	△0.54%
200 물건비		60,093,901	7.81%	58,142,530	8.07%	1,951,371	3.36%
	201 일반운영비	49,359,550	6.42%	47,458,555	6.59%	1,900,995	4.01%
	201-01 사무관리비	31,457,061	4.09%	29,471,266	4.09%	1,985,795	6.74%
	201-02 공공운영비	12,786,455	1.66%	12,801,255	1.78%	△14,800	△0.12%
	201-03 행사운영비	3,287,844	0.43%	3,357,844	0.47%	△70,000	△2.08%
	201-04 맞춤형복지제도시행경비	1,828,190	0.24%	1,828,190	0.25%	0	0.00%
	202 여비	1,051,731	0.14%	986,355	0.14%	65,376	6.63%
	202-01 국내여비	328,695	0.04%	320,075	0.04%	8,620	2.69%
	202-02 월액여비	230,336	0.03%	223,580	0.03%	6,756	3.02%
	202-03 국외업무여비	70,000	0.01%	70,000	0.01%	0	0.00%
	202-04 국제화여비	277,700	0.04%	227,700	0.03%	50,000	21.96%
	202-05 공무원 교육여비	145,000	0.02%	145,000	0.02%	0	0.00%
203 업무추진비		833,280	0.11%	833,280	0.12%	0	0.00%
	203-01 기관운영업무추진비	207,500	0.03%	207,500	0.03%	0	0.00%
	203-02 정원가산업무추진비	49,750	0.01%	49,750	0.01%	0	0.00%
	203-03 시책추진업무추진비	410,250	0.05%	410,250	0.06%	0	0.00%
	203-04 부서운영업무추진비	165,780	0.02%	165,780	0.02%	0	0.00%
204 직무수행경비		601,915	0.08%	669,915	0.09%	△68,000	△10.15%
	204-01 직책급업무수행경비	101,700	0.01%	101,700	0.01%	0	0.00%
	204-02 특정업무경비	500,215	0.07%	568,215	0.08%	△68,000	△11.97%
205 의회비		454,751	0.06%	515,751	0.07%	△61,000	△11.83%
	205-01 의정활동비	114,000	0.01%	114,000	0.02%	0	0.00%
	205-02 월정수당	156,739	0.02%	156,739	0.02%	0	0.00%
	205-03 의원국내여비	7,980	0.00%	7,980	0.00%	0	0.00%
	205-04 의원국외여비	40,950	0.01%	40,950	0.01%	0	0.00%

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	205-05 의정운영공통경비	44,000	0.01%	44,000	0.01%	0	0.00%
	205-06 의회운영업무추진비	62,250	0.01%	62,250	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	2,500	0.00%	2,500	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	0	0.00%	26,000	0.00%	△26,000	순감
	205-09 의원정책개발비	0	0.00%	35,000	0.00%	△35,000	순감
	205-10 의장협의체부담금	13,600	0.00%	13,600	0.00%	0	0.00%
	205-11 의원국민연금부담금	5,455	0.00%	5,455	0.00%	0	0.00%
	205-12 의원국민건강보험부담금	7,277	0.00%	7,277	0.00%	0	0.00%
	206 재료비	5,309,476	0.69%	5,195,476	0.72%	114,000	2.19%
	206-01 재료비	5,309,476	0.69%	5,195,476	0.72%	114,000	2.19%
	207 연구개발비	2,483,198	0.32%	2,483,198	0.34%	0	0.00%
	207-01 연구용역비	2,295,282	0.30%	2,295,282	0.32%	0	0.00%
	207-02 전산개발비	85,560	0.01%	85,560	0.01%	0	0.00%
	207-03 시험연구비	102,356	0.01%	102,356	0.01%	0	0.00%
300	경상이전	324,124,997	42.13%	325,284,206	45.16%	△1,159,209	△0.36%
	301 일반보전금	156,260,269	20.31%	156,998,300	21.80%	△738,031	△0.47%
	301-01 사회보장적수혜금(국고보조재원)	109,874,169	14.28%	112,617,796	15.63%	△2,743,627	△2.44%
	301-02 사회보장적수혜금(취약계층, 지방재원)	27,182,378	3.53%	27,155,394	3.77%	26,984	0.10%
	301-04 장학금및학자금	64,500	0.01%	64,000	0.01%	500	0.78%
	301-05 의용소방대지원경비	42,300	0.01%	42,300	0.01%	0	0.00%
	301-06 자율방범대실비지원	138,600	0.02%	138,600	0.02%	0	0.00%
	301-07 통장·이장·반장활동보상금	826,880	0.11%	826,880	0.11%	0	0.00%
	301-09 외빈초청여비	11,000	0.00%	11,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	562,704	0.07%	600,092	0.08%	△37,388	△6.23%
	301-11 행사실비지원금	506,906	0.07%	517,106	0.07%	△10,200	△1.97%
	301-14 기타보상금	17,050,832	2.22%	15,025,132	2.09%	2,025,700	13.48%
	302 이주및재해보상금	18,451,533	2.40%	17,016,456	2.36%	1,435,077	8.43%
	302-02 민간인재해및복구활동보상금	18,451,533	2.40%	17,016,456	2.36%	1,435,077	8.43%
	303 포상금	799,215	0.10%	715,786	0.10%	83,429	11.66%

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	303-01 포상금	799,215	0.10%	715,786	0.10%	83,429	11.66%
	304 연금부담금등	15,586,134	2.03%	17,403,206	2.42%	△1,817,072	△10.44%
	304-01 연금부담금	12,149,236	1.58%	13,962,308	1.94%	△1,813,072	△12.99%
	304-02 국민건강보험금	2,210,753	0.29%	2,213,253	0.31%	△2,500	△0.11%
	304-03 의원상해부담금	48,000	0.01%	48,000	0.01%	0	0.00%
	304-04 공무직(무기계약)근로자 보험료부담금 등	1,178,145	0.15%	1,179,645	0.16%	△1,500	△0.13%
	305 배상금등	44,000	0.01%	21,000	0.00%	23,000	109.52%
	305-01 배상금등	44,000	0.01%	21,000	0.00%	23,000	109.52%
	306 출연금	1,961,336	0.25%	1,961,336	0.27%	0	0.00%
	306-01 출연금	1,961,336	0.25%	1,961,336	0.27%	0	0.00%
	307 민간이전	99,943,345	12.99%	99,616,254	13.83%	327,091	0.33%
	307-01 의료 및 회복비	4,624,550	0.60%	4,631,838	0.64%	△7,288	△0.16%
	307-02 민간경상사업보조	13,532,279	1.76%	13,416,867	1.86%	115,412	0.86%
	307-03 민간단체법정운영비보조	4,352,592	0.57%	4,352,592	0.60%	0	0.00%
	307-04 민간행사사업보조	4,472,009	0.58%	4,472,009	0.62%	0	0.00%
	307-05 민간위탁금	27,061,237	3.52%	27,070,206	3.76%	△8,969	△0.03%
	307-06 보험금	1,024,384	0.13%	1,065,643	0.15%	△41,259	△3.87%
	307-07 연금지급금	72,820	0.01%	107,640	0.01%	△34,820	△32.35%
	307-08 이차보전금	417,000	0.05%	335,000	0.05%	82,000	24.48%
	307-09 운수업계보조금	5,136,825	0.67%	5,020,825	0.70%	116,000	2.31%
	307-10 사회복지시설법정운영비 보조	21,649,064	2.81%	21,476,929	2.98%	172,135	0.80%
	307-11 사회복지사업보조	17,495,334	2.27%	17,561,454	2.44%	△66,120	△0.38%
	307-12 민간인위탁교육비	105,251	0.01%	105,251	0.01%	0	0.00%
	308 자치단체등이전	13,026,234	1.69%	13,010,485	1.81%	15,749	0.12%
	308-07 자치단체간부담금	3,885,183	0.51%	3,960,520	0.55%	△75,337	△1.90%
	308-08 교육기관에대한보조	3,761,690	0.49%	3,778,554	0.52%	△16,864	△0.45%
	308-10 시·군·구 교육비특별 회계 법정전출금	124,686	0.02%	35,179	0.00%	89,507	254.43%
	308-12 예비군육성지원경상보조	28,330	0.00%	29,780	0.00%	△1,450	△4.87%
	308-13 공기관등에대한경상적위 탁사업비	5,012,445	0.65%	4,992,552	0.69%	19,893	0.40%
	308-14 기타부담금	213,900	0.03%	213,900	0.03%	0	0.00%

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	309 전출금	18,052,931	2.35%	18,541,383	2.57%	△488,452	△2.63%
	309-01 공사·공단경상전출금	18,052,431	2.35%	18,540,883	2.57%	△488,452	△2.63%
	309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
	400 자본지출	239,751,038	31.16%	191,135,995	26.54%	48,615,043	25.43%
	401 시설비및부대비	205,921,256	26.77%	158,169,797	21.96%	47,751,459	30.19%
	401-01 시설비	204,496,136	26.58%	157,467,707	21.86%	47,028,429	29.87%
	401-02 감리비	1,312,780	0.17%	581,500	0.08%	731,280	125.76%
	401-03 시설부대비	100,340	0.01%	88,590	0.01%	11,750	13.26%
	401-04 행사관련시설비	12,000	0.00%	32,000	0.00%	△20,000	△62.50%
	402 민간자본이전	22,615,391	2.94%	22,488,981	3.12%	126,410	0.56%
	402-01 민간자본사업보조(자체 재원)	3,800,538	0.49%	3,805,818	0.53%	△5,280	△0.14%
	402-02 민간자본사업보조(이전 재원)	17,613,035	2.29%	17,481,345	2.43%	131,690	0.75%
	402-03 민간위탁사업비	1,201,818	0.16%	1,201,818	0.17%	0	0.00%
	403 자치단체등자본이전	5,291,745	0.69%	4,735,961	0.66%	555,784	11.74%
	403-02 공기관등에대한자본적위 탁사업비	5,242,189	0.68%	4,687,855	0.65%	554,334	11.82%
	403-03 예비군육성지원자본보조	49,556	0.01%	48,106	0.01%	1,450	3.01%
	404 공사공단자본전출금	256,740	0.03%	188,350	0.03%	68,390	36.31%
	404-01 공사·공단자본전출금	256,740	0.03%	188,350	0.03%	68,390	36.31%
	405 자산취득비	5,661,256	0.74%	5,548,256	0.77%	113,000	2.04%
	405-01 자산및물품취득비	5,571,256	0.72%	5,458,256	0.76%	113,000	2.07%
	405-02 도서구입비	90,000	0.01%	90,000	0.01%	0	0.00%
	406 기타자본이전	4,650	0.00%	4,650	0.00%	0	0.00%
	406-01 기타자본이전	4,650	0.00%	4,650	0.00%	0	0.00%
	500 융자및출자	202,771	0.03%	202,771	0.03%	0	0.00%
	501 융자금	202,771	0.03%	202,771	0.03%	0	0.00%
	501-01 민간융자금	202,771	0.03%	202,771	0.03%	0	0.00%
	700 내부거래	46,017,695	5.98%	45,591,935	6.33%	425,760	0.93%
	701 기타회계등전출금	42,182,234	5.48%	41,771,115	5.80%	411,119	0.98%
	701-01 기타회계전출금	2,539,824	0.33%	2,503,451	0.35%	36,373	1.45%
	701-02 공기업특별회계경상전출 금	13,247,302	1.72%	13,216,327	1.83%	30,975	0.23%

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	701-03 공기업특별회계자본전출금	26,395,108	3.43%	26,051,337	3.62%	343,771	1.32%
	702 기금전출금	1,180,391	0.15%	1,175,750	0.16%	4,641	0.39%
	702-01 기금전출금	1,180,391	0.15%	1,175,750	0.16%	4,641	0.39%
	704 예탁금	143,475	0.02%	133,475	0.02%	10,000	7.49%
	704-01 예탁금	143,475	0.02%	133,475	0.02%	10,000	7.49%
	705 예수금원리금상환	2,511,595	0.33%	2,511,595	0.35%	0	0.00%
	705-01 예수금원리금상환	2,350,000	0.31%	2,350,000	0.33%	0	0.00%
	705-02 예수금이자상환	161,595	0.02%	161,595	0.02%	0	0.00%
	800 예비비및기타	21,294,605	2.77%	20,147,649	2.80%	1,146,956	5.69%
	801 예비비	11,853,952	1.54%	12,702,840	1.76%	△848,888	△6.68%
	801-01 일반예비비	4,624,304	0.60%	5,473,192	0.76%	△848,888	△15.51%
	801-02 재해·재난목적예비비	7,229,648	0.94%	7,229,648	1.00%	0	0.00%
	802 반환금기타	9,440,653	1.23%	7,444,809	1.03%	1,995,844	26.81%
	802-01 국고보조금반환금	5,804,999	0.75%	4,498,145	0.62%	1,306,854	29.05%
	802-02 시·도비보조금반환금	3,585,386	0.47%	2,897,479	0.40%	687,907	23.74%
	802-03 기타반환금등	50,268	0.01%	49,185	0.01%	1,083	2.20%