

# 세출총괄표

2025년도 추경 1 회 일반회계, 공기업특별회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,608,016,919	100.00%	1,441,714,616	100.00%	166,302,303	11.54%
100 인건비		174,488,981	10.85%	172,316,243	11.95%	2,172,738	1.26%
	101 인건비	174,488,981	10.85%	172,316,243	11.95%	2,172,738	1.26%
	101-01 보수	107,354,143	6.68%	107,354,143	7.45%	0	0.00%
	101-02 기타직보수	7,412,570	0.46%	7,412,570	0.51%	0	0.00%
	101-03 공무직(무기계약)근로자 보수	25,323,869	1.57%	24,660,547	1.71%	663,322	2.69%
	101-04 기간제근로자등보수	34,398,399	2.14%	32,888,983	2.28%	1,509,416	4.59%
200 물건비		117,727,813	7.32%	112,356,371	7.79%	5,371,442	4.78%
	201 일반운영비	97,749,003	6.08%	92,995,984	6.45%	4,753,019	5.11%
	201-01 사무관리비	53,164,043	3.31%	49,388,517	3.43%	3,775,526	7.64%
	201-02 공공운영비	29,813,758	1.85%	29,481,595	2.04%	332,163	1.13%
	201-03 행사운영비	10,993,972	0.68%	10,348,642	0.72%	645,330	6.24%
	201-04 맞춤형복지제도시행경비	3,777,230	0.23%	3,777,230	0.26%	0	0.00%
202 여비		3,709,351	0.23%	3,702,831	0.26%	6,520	0.18%
	202-01 국내여비	2,392,351	0.15%	2,385,831	0.17%	6,520	0.27%
	202-03 국외업무여비	241,000	0.01%	241,000	0.02%	0	0.00%
	202-04 국제화여비	516,000	0.03%	516,000	0.04%	0	0.00%
	202-05 공무원 교육여비	560,000	0.03%	560,000	0.04%	0	0.00%
203 업무추진비		1,136,550	0.07%	1,136,550	0.08%	0	0.00%
	203-01 기관운영업무추진비	388,600	0.02%	388,600	0.03%	0	0.00%
	203-02 정원가산업무추진비	85,290	0.01%	85,290	0.01%	0	0.00%
	203-03 시책추진업무추진비	327,440	0.02%	327,440	0.02%	0	0.00%
	203-04 부서운영업무추진비	335,220	0.02%	335,220	0.02%	0	0.00%
204 직무수행경비		1,001,460	0.06%	1,001,460	0.07%	0	0.00%
	204-01 직책급업무수행경비	184,260	0.01%	184,260	0.01%	0	0.00%
	204-02 특정업무경비	817,200	0.05%	817,200	0.06%	0	0.00%
205 의회비		1,437,790	0.09%	1,396,790	0.10%	41,000	2.94%
	205-01 의정활동비	307,800	0.02%	307,800	0.02%	0	0.00%
	205-02 월정수당	550,014	0.03%	550,014	0.04%	0	0.00%
	205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
	205-04 의원국외여비	106,000	0.01%	76,000	0.01%	30,000	39.47%
	205-05 의정운영공통경비	154,092	0.01%	154,092	0.01%	0	0.00%

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	205-06 의회운영업무추진비	107,360	0.01%	96,360	0.01%	11,000	11.42%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
	205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
	205-10 의장협의체부담금	18,000	0.00%	18,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	24,751	0.00%	24,751	0.00%	0	0.00%
	205-12 의원국민건강부담금	22,023	0.00%	22,023	0.00%	0	0.00%
	206 재료비	10,141,659	0.63%	9,838,756	0.68%	302,903	3.08%
	206-01 재료비	10,141,659	0.63%	9,838,756	0.68%	302,903	3.08%
	207 연구개발비	2,552,000	0.16%	2,284,000	0.16%	268,000	11.73%
	207-01 연구용역비	1,618,000	0.10%	1,532,000	0.11%	86,000	5.61%
	207-02 전산개발비	934,000	0.06%	752,000	0.05%	182,000	24.20%
300 경상이전		753,242,795	46.84%	724,318,643	50.24%	28,924,152	3.99%
	301 일반보전금	400,014,562	24.88%	394,892,265	27.39%	5,122,297	1.30%
	301-01 사회보장적수혜금(국고보조재원)	264,688,968	16.46%	265,216,981	18.40%	△528,013	△0.20%
	301-02 사회보장적수혜금(취약계층, 지방재원)	72,594,956	4.51%	72,290,236	5.01%	304,720	0.42%
	301-03 사회보장적수혜금(지방재원)	1,749,800	0.11%	21,500	0.00%	1,728,300	8038.60%
	301-04 장학금및학자금	36,000	0.00%	36,000	0.00%	0	0.00%
	301-05 의용소방대지원경비	46,000	0.00%	46,000	0.00%	0	0.00%
	301-06 자율방범대실비지원	546,170	0.03%	546,170	0.04%	0	0.00%
	301-07 통장·이장·반장활동보상금	3,281,675	0.20%	3,268,270	0.23%	13,405	0.41%
	301-08 민간인국외여비	100,000	0.01%	100,000	0.01%	0	0.00%
	301-09 외빈초청여비	70,000	0.00%	70,000	0.00%	0	0.00%
	301-10 사회복무요원보상금	3,190,971	0.20%	3,190,971	0.22%	0	0.00%
	301-11 행사실비지원금	1,282,760	0.08%	1,040,690	0.07%	242,070	23.26%
	301-12 예술단원·운동부등보상금	10,456,107	0.65%	10,159,300	0.70%	296,807	2.92%
	301-14 기타보상금	41,971,155	2.61%	38,906,147	2.70%	3,065,008	7.88%
302 이주및재해보상금		251,300	0.02%	248,000	0.02%	3,300	1.33%

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	302-02 민간인재해및복구활동보상금	251,300	0.02%	248,000	0.02%	3,300	1.33%
	303 포상금	106,800	0.01%	104,300	0.01%	2,500	2.40%
	303-01 포상금	106,800	0.01%	104,300	0.01%	2,500	2.40%
	304 연금부담금등	37,791,544	2.35%	36,883,198	2.56%	908,346	2.46%
	304-01 연금부담금	25,649,174	1.60%	25,446,879	1.77%	202,295	0.79%
	304-02 국민건강보험금	4,853,689	0.30%	4,851,646	0.34%	2,043	0.04%
	304-04 공무원직(무기계약)근로자보험료부담금 등	7,288,681	0.45%	6,584,673	0.46%	704,008	10.69%
	305 배상금등	240,000	0.01%	240,000	0.02%	0	0.00%
	305-01 배상금등	240,000	0.01%	240,000	0.02%	0	0.00%
	306 출연금	10,338,519	0.64%	8,788,199	0.61%	1,550,320	17.64%
	306-01 출연금	10,338,519	0.64%	8,788,199	0.61%	1,550,320	17.64%
	307 민간이전	231,188,146	14.38%	212,271,956	14.72%	18,916,190	8.91%
	307-01 의료 및 회복비	7,784,095	0.48%	7,755,437	0.54%	28,658	0.37%
	307-02 민간경상사업보조	25,690,577	1.60%	22,161,077	1.54%	3,529,500	15.93%
	307-03 민간단체법정운영비보조	4,311,664	0.27%	4,380,628	0.30%	△68,964	△1.57%
	307-04 민간행사사업보조	12,008,450	0.75%	9,152,010	0.63%	2,856,440	31.21%
	307-05 민간위탁금	65,051,049	4.05%	53,706,735	3.73%	11,344,314	21.12%
	307-06 보험금	918,934	0.06%	919,114	0.06%	△180	△0.02%
	307-07 연금지급금	254,748	0.02%	254,748	0.02%	0	0.00%
	307-08 이차보전금	2,952,500	0.18%	2,952,500	0.20%	0	0.00%
	307-09 운수업계보조금	16,439,955	1.02%	15,739,955	1.09%	700,000	4.45%
	307-10 사회복지시설법정운영비보조	48,073,243	2.99%	47,464,836	3.29%	608,407	1.28%
	307-11 사회복지사업보조	47,691,681	2.97%	47,773,666	3.31%	△81,985	△0.17%
	307-12 민간인위탁교육비	11,250	0.00%	11,250	0.00%	0	0.00%
	308 자치단체등이전	65,872,524	4.10%	63,451,325	4.40%	2,421,199	3.82%
	308-07 자치단체간부담금	3,958,573	0.25%	3,988,384	0.28%	△29,811	△0.75%
	308-08 교육기관에대한보조	12,686,227	0.79%	12,686,227	0.88%	0	0.00%
	308-09 지역대학에 대한 경상보조	457,000	0.03%	430,000	0.03%	27,000	6.28%
	308-10 시·군·구 교육비특별회계 법정전출금	306,900	0.02%	306,900	0.02%	0	0.00%
	308-12 예비군육성지원경상보조	70,284	0.00%	70,284	0.00%	0	0.00%

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	308-13 공기관등에대한경상적위탁사업비	48,265,520	3.00%	45,841,510	3.18%	2,424,010	5.29%
	308-14 기타부담금	128,020	0.01%	128,020	0.01%	0	0.00%
	309 전출금	5,988,700	0.37%	5,988,700	0.42%	0	0.00%
	309-01 공사·공단경상전출금	5,987,200	0.37%	5,987,200	0.42%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,500	0.00%	1,500	0.00%	0	0.00%
	310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
	310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	311 차입금이자상환	1,440,700	0.09%	1,440,700	0.10%	0	0.00%
	311-02 통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
	311-03 중앙정부차입금이자상환	940,700	0.06%	940,700	0.07%	0	0.00%
	400 자본지출	459,651,381	28.58%	347,172,629	24.08%	112,478,752	32.40%
	401 시설비및부대비	384,149,199	23.89%	280,469,536	19.45%	103,679,663	36.97%
	401-01 시설비	372,458,665	23.16%	272,586,392	18.91%	99,872,273	36.64%
	401-02 감리비	10,635,574	0.66%	7,092,184	0.49%	3,543,390	49.96%
	401-03 시설부대비	646,960	0.04%	417,960	0.03%	229,000	54.79%
	401-04 행사관련시설비	408,000	0.03%	373,000	0.03%	35,000	9.38%
	402 민간자본이전	49,101,319	3.05%	45,051,310	3.12%	4,050,009	8.99%
	402-01 민간자본사업보조(자체재원)	5,257,889	0.33%	4,550,689	0.32%	707,200	15.54%
	402-02 민간자본사업보조(이전재원)	28,681,381	1.78%	25,559,363	1.77%	3,122,018	12.21%
	402-03 민간위탁사업비	15,162,049	0.94%	14,941,258	1.04%	220,791	1.48%
	403 자치단체등자본이전	16,256,936	1.01%	14,346,936	1.00%	1,910,000	13.31%
	403-02 공기관등에대한자본적위탁사업비	16,086,286	1.00%	14,176,286	0.98%	1,910,000	13.47%
	403-03 예비군육성지원자본보조	70,650	0.00%	70,650	0.00%	0	0.00%
	403-04 지역대학에 대한 자본보조	100,000	0.01%	100,000	0.01%	0	0.00%
	405 자산취득비	10,101,927	0.63%	7,222,847	0.50%	2,879,080	39.86%
	405-01 자산및물품취득비	9,868,927	0.61%	6,989,847	0.48%	2,879,080	41.19%
	405-02 도서구입비	233,000	0.01%	233,000	0.02%	0	0.00%
	406 기타자본이전	42,000	0.00%	82,000	0.01%	△40,000	△48.78%
	406-01 기타자본이전	42,000	0.00%	82,000	0.01%	△40,000	△48.78%

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500	융자및출자	420,000	0.03%	300,000	0.02%	120,000	40.00%
	501 융자금	420,000	0.03%	300,000	0.02%	120,000	40.00%
	501-01 민간융자금	420,000	0.03%	300,000	0.02%	120,000	40.00%
700	내부거래	82,367,973	5.12%	70,118,508	4.86%	12,249,465	17.47%
	701 기타회계등전출금	20,017,079	1.24%	16,767,614	1.16%	3,249,465	19.38%
	701-01 기타회계전출금	12,517,079	0.78%	11,767,614	0.82%	749,465	6.37%
	701-03 공기업특별회계자본전출금	7,500,000	0.47%	5,000,000	0.35%	2,500,000	50.00%
	702 기금전출금	4,350,894	0.27%	3,850,894	0.27%	500,000	12.98%
	702-01 기금전출금	4,350,894	0.27%	3,850,894	0.27%	500,000	12.98%
	704 예탁금	58,000,000	3.61%	49,500,000	3.43%	8,500,000	17.17%
	704-01 예탁금	58,000,000	3.61%	49,500,000	3.43%	8,500,000	17.17%
800	예비비및기타	20,117,976	1.25%	15,132,222	1.05%	4,985,754	32.95%
	801 예비비	12,967,445	0.81%	12,463,222	0.86%	504,223	4.05%
	801-01 일반예비비	5,121,728	0.32%	5,127,225	0.36%	△5,497	△0.11%
	801-02 재해·재난목적예비비	7,281,717	0.45%	7,281,717	0.51%	0	0.00%
	801-03 내부유보금	564,000	0.04%	54,280	0.00%	509,720	939.06%
	802 반환금기타	7,150,531	0.44%	2,669,000	0.19%	4,481,531	167.91%
	802-01 국고보조금반환금	3,241,705	0.20%	525,000	0.04%	2,716,705	517.47%
	802-02 시·도비보조금반환금	1,529,826	0.10%	0	0.00%	1,529,826	순증
	802-03 기타반환금등	2,379,000	0.15%	2,144,000	0.15%	235,000	10.96%