2025년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	8,089,078,424	100.00%	7,604,338,963	100.00%	484,739,461	6.37%
100 인건비	398,757,317	4.93%	399,753,265	5.26%	△995,948	△0.25%
101 인건비	398,757,317	4.93%	399,753,265	5.26%	△995,948	△0.25%
101-01 보수	339,227,867	4.19%	339,869,739	4.47%	△641,872	△0.19%
101-02 기타직보수	14,849,061	0.18%	14,849,061	0.20%	0	0.00%
101-03 공무직(무기계약)근로자 보수	33,710,885	0.42%	34,067,890	0.45%	△357,005	△1.05%
101-04 기간제근로자등보수	10,969,504	0.14%	10,966,575	0.14%	2,929	0.03%
200 물건비	199,313,821	2.46%	195,829,002	2.58%	3,484,819	1.78%
201 일반운영비	145,767,413	1.80%	144,773,476	1.90%	993,937	0.69%
201-01 사무관리비	50,353,201	0.62%	49,458,496	0.65%	894,705	1.81%
201-02 공공운영비	78,855,444	0.97%	78,830,111	1.04%	25,333	0.03%
201-03 행사운영비	5,985,441	0.07%	5,911,542	0.08%	73,899	1.25%
201-04 맞춤형복지제도시행경비	10,573,327	0.13%	10,573,327	0.14%	0	0.00%
202 여비	5,890,619	0.07%	5,936,233	0.08%	△45,614	△0.77%
202-01 국내여비	2,672,798	0.03%	2,720,350	0.04%	△47,552	△1.75%
202-03 국외업무여비	786,741	0.01%	786,741	0.01%	0	0.00%
202-04 국제화여비	1,192,370	0.01%	1,204,370	0.02%	△12,000	△1.00%
202-05 공무원 교육여비	1,238,710	0.02%	1,224,772	0.02%	13,938	1.14%
203 업무추진비	3,393,513	0.04%	3,383,513	0.04%	10,000	0.30%
203-01 기관운영업무추진비	719,001	0.01%	719,001	0.01%	0	0.00%
203-02 정원가산업무추진비	175,050	0.00%	175,050	0.00%	0	0.00%
203-03 시책추진업무추진비	1,742,400	0.02%	1,732,400	0.02%	10,000	0.58%
203-04 부서운영업무추진비	757,062	0.01%	757,062	0.01%	0	0.00%
204 직무수행경비	8,582,240	0.11%	8,582,240	0.11%	0	0.00%
204-01 직책급업무수행경비	1,018,800	0.01%	1,018,800	0.01%	0	0.00%
204-02 특정업무경비	7,563,440	0.09%	7,563,440	0.10%	0	0.00%
205 의회비	2,516,960	0.03%	2,516,960	0.03%	0	0.00%
205-01 의정활동비	552,000	0.01%	552,000	0.01%	0	0.00%
205-02 월정수당	999,273	0.01%	999,273	0.01%	0	0.00%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	112,000	0.00%	112,000	0.00%	0	0.00%
205-05 의정운영공통경비	262,788	0.00%	262,788	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
205-07 의원역량개발비 (공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비 (민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
205-11 의원국민연금부담금	44,968	0.00%	44,968	0.00%	0	0.00%
205-12 의원국민건강부담금	40,013	0.00%	40,013	0.00%	0	0.00%
206 재료비	24,488,632	0.30%	22,644,735	0.30%	1,843,897	8.14%
206-01 재료비	24,488,632	0.30%	22,644,735	0.30%	1,843,897	8.14%
207 연구개발비	8,674,444	0.11%	7,991,845	0.11%	682,599	8.54%
207-01 연구용역비	3,537,837	0.04%	2,867,837	0.04%	670,000	23.36%
207-02 전산개발비	1,937,200	0.02%	1,911,000	0.03%	26,200	1.37%
207-03 시험연구비	3,199,407	0.04%	3,213,008	0.04%	△13,601	△0.42%
300 경상이전	4,887,032,926	60.42%	4,737,834,749	62.30%	149,198,177	3.15%
301 일반보전금	1,467,112,175	18.14%	1,474,910,261	19.40%	△7,798,086	△0.53%
301-01 사회보장적수혜금 (국고보조재원)	1,302,122,980	16.10%	1,332,329,621	17.52%	△30,206,641	△2.27%
301-02 사회보장적수혜금 (취약계층, 지방재원)	78,163,755	0.97%	80,163,755	1.05%	△2,000,000	△2.49%
301-03 사회보장적수혜금 (지방재원)	2,495,468	0.03%	2,507,468	0.03%	△12,000	△0.48%
301-04 장학금및학자금	4,500	0.00%	4,500	0.00%	0	0.00%
301-05 의용소방대지원경비	954,981	0.01%	954,981	0.01%	0	0.00%
301-06 자율방범대실비지원	25,900	0.00%	25,900	0.00%	0	0.00%
301-08 민간인국외여비	215,390	0.00%	222,390	0.00%	△7,000	△3.15%
301-09 외빈초청여비	259,200	0.00%	201,200	0.00%	58,000	28.83%
301-10 사회복무요원보상금	1,706,243	0.02%	1,706,230	0.02%	13	0.00%
301-11 행사실비지원금	1,334,524	0.02%	1,222,922	0.02%	111,602	9.13%
301-12 예술단원 · 운동부등 보상금	30,000,902	0.37%	29,762,402	0.39%	238,500	0.80%
301-14 기타보상금	49,828,332	0.62%	25,808,892	0.34%	24,019,440	93.07%
302 이주및재해보상금	111,900	0.00%	67,900	0.00%	44,000	64.80%
302-02 민간인재해및복구활동 보상금	111,900	0.00%	67,900	0.00%	44,000	64.80%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303 포상금	2,422,240	0.03%	2,422,240	0.03%	0	0.00%
303-01 포상금	2,422,240	0.03%	2,422,240	0.03%	0	0.00%
304 연금부담금등	103,822,003	1.28%	103,822,003	1.37%	0	0.00%
304-01 연금부담금	85,356,697	1.06%	85,356,697	1.12%	0	0.00%
304-02 국민건강보험금	13,652,495	0.17%	13,652,495	0.18%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,776,811	0.06%	4,776,811	0.06%	0	0.00%
305 배상금등	911,913	0.01%	736,600	0.01%	175,313	23.80%
305-01 배상금등	911,913	0.01%	736,600	0.01%	175,313	23.80%
306 출연금	86,556,367	1.07%	88,574,651	1.16%	△2,018,284	△2.28%
306-01 출연금	86,556,367	1.07%	88,574,651	1.16%	△2,018,284	△2.28%
307 민간이전	397,560,751	4.91%	335,392,209	4.41%	62,168,542	18.54%
307-01 의료 및 회복비	252,071	0.00%	252,071	0.00%	0	0.00%
307-02 민간경상사업보조	81,542,811	1.01%	78,342,180	1.03%	3,200,631	4.09%
307-03 민간단체법정운영비보조	20,861,856	0.26%	20,793,093	0.27%	68,763	0.33%
307-04 민간행사사업보조	3,866,500	0.05%	3,746,500	0.05%	120,000	3.20%
307-05 민간위탁금	71,257,781	0.88%	68,291,890	0.90%	2,965,891	4.34%
307-06 보험금	966,377	0.01%	984,840	0.01%	△18,463	△1.87%
307-07 연금지급금	815,187	0.01%	815,187	0.01%	0	0.00%
307-08 이차보전금	11,841,000	0.15%	7,696,000	0.10%	4,145,000	53.86%
307-09 운수업계보조금	183,835,233	2.27%	132,257,166	1.74%	51,578,067	39.00%
307-10 사회복지시설법정운영비 보조	2,413,664	0.03%	2,396,164	0.03%	17,500	0.73%
307-11 사회복지사업보조	19,788,671	0.24%	19,697,518	0.26%	91,153	0.46%
307-12 민간인위탁교육비	119,600	0.00%	119,600	0.00%	0	0.00%
308 자치단체등이전	2,687,740,193	33.23%	2,591,388,446	34.08%	96,351,747	3.72%
308-01 자치단체경상보조금	1,334,136,979	16.49%	1,307,111,440	17.19%	27,025,539	2.07%
308-02 징수교부금	42,110,450	0.52%	42,110,450	0.55%	0	0.00%
308-03 자치구조정교부금	465,602,787	5.76%	465,602,787	6.12%	0	0.00%
308-05 자치구기타재원조정비	5,920,000	0.07%	5,920,000	0.08%	0	0.00%
308-07 자치단체간부담금	148,000	0.00%	148,000	0.00%	0	0.00%
308-08 교육기관에대한보조	73,682,268	0.91%	45,363,215	0.60%	28,319,053	62.43%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 지역대학에 대한 경상보조	320,900	0.00%	335,320	0.00%	△14,420	△4.30%
308-13 공기관등에대한경상적위탁사업비	757,957,561	9.37%	716,935,986	9.43%	41,021,575	5.72%
308-14 기타부담금	7,861,248	0.10%	7,861,248	0.10%	0	0.00%
309 전출금	105,470,075	1.30%	105,438,161	1.39%	31,914	0.03%
309-01 공사 · 공단경상전출금	105,467,075	1.30%	105,435,161	1.39%	31,914	0.03%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
310 국외이전	10,500	0.00%	10,500	0.00%	0	0.00%
310-02 국제부담금	10,500	0.00%	10,500	0.00%	0	0.00%
311 차입금이자상환	35,314,809	0.44%	35,071,778	0.46%	243,031	0.69%
311-03 중앙정부차입금이자상환	10,128,844	0.13%	10,128,844	0.13%	0	0.00%
311-04 지방채증권이자상환	16,421,996	0.20%	16,421,996	0.22%	0	0.00%
311-05 기타차입금이자상환	8,763,969	0.11%	8,520,938	0.11%	243,031	2.85%
400 자본지출	1,092,492,806	13.51%	1,020,761,155	13.42%	71,731,651	7.03%
401 시설비및부대비	726,517,743	8.98%	680,398,237	8.95%	46,119,506	6.78%
401-01 시설비	696,094,749	8.61%	650,643,860	8.56%	45,450,889	6.99%
401-02 감리비	28,669,224	0.35%	27,994,741	0.37%	674,483	2.41%
401-03 시설부대비	1,753,770	0.02%	1,759,636	0.02%	△5,866	△0.33%
402 민간자본이전	132,785,418	1.64%	129,031,760	1.70%	3,753,658	2.91%
402-01 민간자본사업보조(자체재원)	43,339,330	0.54%	35,629,898	0.47%	7,709,432	21.64%
402-02 민간자본사업보조(이전재원)	62,496,168	0.77%	66,585,942	0.88%	△4,089,774	△6.14%
402-03 민간위탁사업비	26,949,920	0.33%	26,815,920	0.35%	134,000	0.50%
403 자치단체등자본이전	197,930,546	2.45%	181,267,324	2.38%	16,663,222	9.19%
403-01 자치단체자본보조	130,616,263	1.61%	124,621,041	1.64%	5,995,222	4.81%
403-02 공기관등에대한자본적위탁사업비	67,239,283	0.83%	56,571,283	0.74%	10,668,000	18.86%
403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
404 공사공단자본전출금	8,103,680	0.10%	6,253,680	0.08%	1,850,000	29.58%
404-01 공사 · 공단자본전출금	8,103,680	0.10%	6,253,680	0.08%	1,850,000	29.58%
405 자산취득비	27,111,495	0.34%	23,766,230	0.31%	3,345,265	14.08%
405-01 자산및물품취득비	26,389,595	0.33%	23,094,330	0.30%	3,295,265	14.27%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
405-02 도서구입비	721,900	0.01%	671,900	0.01%	50,000	7.44%
406 기타자본이전	43,924	0.00%	43,924	0.00%	0	0.00%
406-01 기타자본이전	43,924	0.00%	43,924	0.00%	0	0.00%
500 융자및출자	47,780,000	0.59%	35,780,000	0.47%	12,000,000	33.54%
501 융자금	47,780,000	0.59%	35,780,000	0.47%	12,000,000	33.54%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-02 통화금융기관융자금	47,500,000	0.59%	35,500,000	0.47%	12,000,000	33.80%
600 보전재원	453,331,667	5.60%	237,831,667	3.13%	215,500,000	90.61%
601 차입금원금상환	453,331,667	5.60%	237,831,667	3.13%	215,500,000	90.61%
601-03 중앙정부차입금원금상환	219,900,000	2.72%	4,400,000	0.06%	215,500,000	4897.73%
601-04 지방채증권원금상환	40,490,000	0.50%	40,490,000	0.53%	0	0.00%
601-05 기타국내차입금원금상환	192,941,667	2.39%	192,941,667	2.54%	0	0.00%
700 내부거래	975,024,458	12.05%	928,757,240	12.21%	46,267,218	4.98%
701 기타회계등전출금	407,381,308	5.04%	375,902,703	4.94%	31,478,605	8.37%
701-01 기타회계전출금	401,932,570	4.97%	370,342,078	4.87%	31,590,492	8.53%
701-02 공기업특별회계경상 전출금	2,914,554	0.04%	2,914,554	0.04%	0	0.00%
701-03 공기업특별회계자본 전출금	2,534,184	0.03%	2,646,071	0.03%	△111,887	△4.23%
702 기금전출금	20,599,859	0.25%	20,599,859	0.27%	0	0.00%
702-01 기금전출금	20,599,859	0.25%	20,599,859	0.27%	0	0.00%
703 교육비특별회계전출금	311,805,150	3.85%	311,805,150	4.10%	0	0.00%
703-01 시·도 법정전출금	311,249,567	3.85%	311,249,567	4.09%	0	0.00%
703-02 시·도 비법정전출금	555,583	0.01%	555,583	0.01%	0	0.00%
704 예탁금	66,307,921	0.82%	51,519,308	0.68%	14,788,613	28.70%
704-01 예탁금	66,307,921	0.82%	51,519,308	0.68%	14,788,613	28.70%
705 예수금원리금상환	168,930,220	2.09%	168,930,220	2.22%	0	0.00%
705-01 예수금원금상환	90,800,000	1.12%	90,800,000	1.19%	0	0.00%
705-02 예수금이자상환	2,705,206	0.03%	2,705,206	0.04%	0	0.00%
705-03 시 · 도지역개발기금예수금 원금상환	59,867,500	0.74%	59,867,500	0.79%	0	0.00%
705-04 시 · 도지역개발기금예수금 이자상환	15,557,514	0.19%	15,557,514	0.20%	0	0.00%
800 예비비및기타	35,345,429	0.44%	47,791,885	0.63%	△12,446,456	△26.04%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
801 예비비	18,975,716	0.23%	38,554,715	0.51%	△19,578,999	△50.78%
801-01 일반예비비	18,573,555	0.23%	38,152,554	0.50%	△19,578,999	△51.32%
801-02 재해 · 재난목적예비비	402,161	0.00%	402,161	0.01%	0	0.00%
802 반환금기타	16,369,713	0.20%	9,237,170	0.12%	7,132,543	77.22%
802-01 국고보조금반환금	12,507,544	0.15%	5,459,780	0.07%	7,047,764	129.09%
802-03 기타반환금등	3,862,169	0.05%	3,777,390	0.05%	84,779	2.24%