

2025년도 추경 3 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		8,203,464,382	100.00%	8,656,107,556	100.00%	△452,643,174	△5.23%
100 인건비		389,880,647	4.75%	398,757,317	4.61%	△8,876,670	△2.23%
101 인건비		389,880,647	4.75%	398,757,317	4.61%	△8,876,670	△2.23%
101-01 보수		334,203,926	4.07%	339,227,867	3.92%	△5,023,941	△1.48%
101-02 기타직보수		13,307,285	0.16%	14,849,061	0.17%	△1,541,776	△10.38%
101-03 공무원(무기계약)근로자 보수		31,795,931	0.39%	33,710,885	0.39%	△1,914,954	△5.68%
101-04 기간제근로자등보수		10,573,505	0.13%	10,969,504	0.13%	△395,999	△3.61%
200 물건비		193,863,996	2.36%	199,835,321	2.31%	△5,971,325	△2.99%
201 일반운영비		140,802,711	1.72%	145,788,913	1.68%	△4,986,202	△3.42%
201-01 사무관리비		46,915,849	0.57%	50,374,701	0.58%	△3,458,852	△6.87%
201-02 공공운영비		77,655,497	0.95%	78,855,444	0.91%	△1,199,947	△1.52%
201-03 행사운영비		5,725,788	0.07%	5,985,441	0.07%	△259,653	△4.34%
201-04 맞춤형복지제도시행경비		10,505,577	0.13%	10,573,327	0.12%	△67,750	△0.64%
202 여비		4,915,028	0.06%	5,890,619	0.07%	△975,591	△16.56%
202-01 국내여비		2,329,118	0.03%	2,672,798	0.03%	△343,680	△12.86%
202-03 국외업무여비		386,824	0.00%	786,741	0.01%	△399,917	△50.83%
202-04 국제화여비		1,014,156	0.01%	1,192,370	0.01%	△178,214	△14.95%
202-05 공무원 교육여비		1,184,930	0.01%	1,238,710	0.01%	△53,780	△4.34%
203 업무추진비		3,188,971	0.04%	3,393,513	0.04%	△204,542	△6.03%
203-01 기관운영업무추진비		672,461	0.01%	719,001	0.01%	△46,540	△6.47%
203-02 정원가산업무추진비		165,853	0.00%	175,050	0.00%	△9,197	△5.25%
203-03 시책추진업무추진비		1,601,204	0.02%	1,742,400	0.02%	△141,196	△8.10%
203-04 부서운영업무추진비		749,453	0.01%	757,062	0.01%	△7,609	△1.01%
204 직무수행경비		8,404,332	0.10%	8,582,240	0.10%	△177,908	△2.07%
204-01 직책급업무수행경비		995,694	0.01%	1,018,800	0.01%	△23,106	△2.27%
204-02 특정업무경비		7,408,638	0.09%	7,563,440	0.09%	△154,802	△2.05%
205 의회비		2,383,625	0.03%	2,516,960	0.03%	△133,335	△5.30%
205-01 의정활동비		552,000	0.01%	552,000	0.01%	0	0.00%
205-02 월정수당		995,273	0.01%	999,273	0.01%	△4,000	△0.40%
205-03 의원국내여비		30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비		1,665	0.00%	112,000	0.00%	△110,335	△98.51%
205-05 의정운영공통경비		262,788	0.00%	262,788	0.00%	0	0.00%

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		구성비		구성비		증감률	
	205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00%	0	0.00%
	205-07 의원역량개발비 (공공위탁, 자체교육)	4,000	0.00%	10,000	0.00%	△6,000	△60.00%
	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	31,968	0.00%	44,968	0.00%	△13,000	△28.91%
	205-12 의원국민건강부담금	40,013	0.00%	40,013	0.00%	0	0.00%
	206 재료비	25,734,774	0.31%	24,488,632	0.28%	1,246,142	5.09%
	206-01 재료비	25,734,774	0.31%	24,488,632	0.28%	1,246,142	5.09%
	207 연구개발비	8,434,555	0.10%	9,174,444	0.11%	△739,889	△8.06%
	207-01 연구용역비	3,374,109	0.04%	4,037,837	0.05%	△663,728	△16.44%
	207-02 전산개발비	1,883,454	0.02%	1,937,200	0.02%	△53,746	△2.77%
	207-03 시험연구비	3,176,992	0.04%	3,199,407	0.04%	△22,415	△0.70%
300	경상이전	5,342,255,011	65.12%	5,323,702,715	61.50%	18,552,296	0.35%
	301 일반보전금	1,514,948,725	18.47%	1,524,553,905	17.61%	△9,605,180	△0.63%
	301-01 사회보장적수혜금 (국고보조재원)	1,289,282,575	15.72%	1,306,022,980	15.09%	△16,740,405	△1.28%
	301-02 사회보장적수혜금 (취약계층, 지방재원)	77,106,296	0.94%	78,163,755	0.90%	△1,057,459	△1.35%
	301-03 사회보장적수혜금 (지방재원)	2,290,425	0.03%	2,495,468	0.03%	△205,043	△8.22%
	301-04 장학금및학자금	2,500	0.00%	4,500	0.00%	△2,000	△44.44%
	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	181,990	0.00%	215,390	0.00%	△33,400	△15.51%
	301-09 외빈초청여비	168,054	0.00%	259,200	0.00%	△91,146	△35.16%
	301-10 사회복지무요원보상금	1,646,849	0.02%	1,706,243	0.02%	△59,394	△3.48%
	301-11 행사실비지원금	1,270,988	0.02%	1,334,524	0.02%	△63,536	△4.76%
	301-12 예술단원·운동부등 보상금	29,008,632	0.35%	30,172,632	0.35%	△1,164,000	△3.86%
	301-14 기타보상금	113,009,535	1.38%	103,198,332	1.19%	9,811,203	9.51%
	302 이주및재해보상금	80,431	0.00%	111,900	0.00%	△31,469	△28.12%
	302-02 민간인재해및복구활동 보상금	80,431	0.00%	111,900	0.00%	△31,469	△28.12%

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		구성비		구성비		증감률
303 포상금	2,330,265	0.03%	2,422,240	0.03%	△91,975	△3.80%
303-01 포상금	2,330,265	0.03%	2,422,240	0.03%	△91,975	△3.80%
304 연금부담금등	103,491,466	1.26%	103,822,003	1.20%	△330,537	△0.32%
304-01 연금부담금	85,229,338	1.04%	85,356,697	0.99%	△127,359	△0.15%
304-02 국민건강보험금	13,587,284	0.17%	13,652,495	0.16%	△65,211	△0.48%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	4,638,844	0.06%	4,776,811	0.06%	△137,967	△2.89%
305 배상금등	887,959	0.01%	911,913	0.01%	△23,954	△2.63%
305-01 배상금등	887,959	0.01%	911,913	0.01%	△23,954	△2.63%
306 출연금	86,515,516	1.05%	87,825,367	1.01%	△1,309,851	△1.49%
306-01 출연금	86,515,516	1.05%	87,825,367	1.01%	△1,309,851	△1.49%
307 민간이전	424,250,689	5.17%	400,795,836	4.63%	23,454,853	5.85%
307-01 의료 및 회복비	224,385	0.00%	252,071	0.00%	△27,686	△10.98%
307-02 민간경상사업보조	83,232,319	1.01%	83,365,811	0.96%	△133,492	△0.16%
307-03 민간단체법정운영비보조	20,861,856	0.25%	20,861,856	0.24%	0	0.00%
307-04 민간행사사업보조	3,866,500	0.05%	3,866,500	0.04%	0	0.00%
307-05 민간위탁금	71,134,485	0.87%	72,657,366	0.84%	△1,522,881	△2.10%
307-06 보험금	957,677	0.01%	966,377	0.01%	△8,700	△0.90%
307-07 연금지급금	777,885	0.01%	815,187	0.01%	△37,302	△4.58%
307-08 이차보전금	11,339,900	0.14%	11,841,000	0.14%	△501,100	△4.23%
307-09 운수업체보조금	210,133,233	2.56%	183,835,233	2.12%	26,298,000	14.31%
307-10 사회복지시설법정운영비 보조	2,413,664	0.03%	2,413,664	0.03%	0	0.00%
307-11 사회복지사업보조	19,194,925	0.23%	19,801,171	0.23%	△606,246	△3.06%
307-12 민간인위탁교육비	113,860	0.00%	119,600	0.00%	△5,740	△4.80%
308 자치단체등이전	3,069,926,918	37.42%	3,062,464,167	35.38%	7,462,751	0.24%
308-01 자치단체경상보조금	1,721,245,325	20.98%	1,706,798,453	19.72%	14,446,872	0.85%
308-02 징수교부금	39,614,812	0.48%	42,110,450	0.49%	△2,495,638	△5.93%
308-03 자치구조정교부금	433,350,187	5.28%	465,602,787	5.38%	△32,252,600	△6.93%
308-05 자치구기타재원조정비	5,920,000	0.07%	5,920,000	0.07%	0	0.00%
308-07 자치단체간부담금	128,900	0.00%	148,000	0.00%	△19,100	△12.91%
308-08 교육기관에대한보조	81,665,035	1.00%	73,682,268	0.85%	7,982,767	10.83%

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			구성비		구성비		증감률
	308-09 지역대학에대한경상보조	320,900	0.00%	320,900	0.00%	0	0.00%
	308-13 공기관등에대한경상적 위탁사업비	780,558,651	9.51%	760,020,061	8.78%	20,538,590	2.70%
	308-14 기타부담금	7,123,108	0.09%	7,861,248	0.09%	△738,140	△9.39%
	309 전출금	104,833,198	1.28%	105,470,075	1.22%	△636,877	△0.60%
	309-01 공사·공단경상전출금	104,831,847	1.28%	105,467,075	1.22%	△635,228	△0.60%
	309-02 공무원연금관리공단 경상전출금	1,351	0.00%	3,000	0.00%	△1,649	△54.97%
	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	34,979,344	0.43%	35,314,809	0.41%	△335,465	△0.95%
	311-03 중앙정부차입금이자상환	7,988,829	0.10%	10,128,844	0.12%	△2,140,015	△21.13%
	311-04 지방채증권이자상환	18,367,807	0.22%	16,421,996	0.19%	1,945,811	11.85%
	311-05 기타차입금이자상환	8,622,708	0.11%	8,763,969	0.10%	△141,261	△1.61%
	400 자본지출	1,177,197,224	14.35%	1,224,580,263	14.15%	△47,383,039	△3.87%
	401 시설비및부대비	745,308,606	9.09%	799,777,743	9.24%	△54,469,137	△6.81%
	401-01 시설비	716,161,183	8.73%	766,529,749	8.86%	△50,368,566	△6.57%
	401-02 감리비	27,521,612	0.34%	31,494,224	0.36%	△3,972,612	△12.61%
	401-03 시설부대비	1,625,811	0.02%	1,753,770	0.02%	△127,959	△7.30%
	402 민간자본이전	137,689,197	1.68%	134,043,418	1.55%	3,645,779	2.72%
	402-01 민간자본사업보조 (자체재원)	45,353,480	0.55%	43,339,330	0.50%	2,014,150	4.65%
	402-02 민간자본사업보조 (이전재원)	65,410,643	0.80%	63,754,168	0.74%	1,656,475	2.60%
	402-03 민간위탁사업비	26,925,074	0.33%	26,949,920	0.31%	△24,846	△0.09%
	403 자치단체등자본이전	258,895,896	3.16%	254,364,163	2.94%	4,531,733	1.78%
	403-01 자치단체자본보조	157,036,368	1.91%	155,347,162	1.79%	1,689,206	1.09%
	403-02 공기관등에대한자본적 위탁사업비	101,784,528	1.24%	98,942,001	1.14%	2,842,527	2.87%
	403-03 예비군육성지원자본보조	75,000	0.00%	75,000	0.00%	0	0.00%
	404 공사공단자본전출금	8,536,380	0.10%	9,203,680	0.11%	△667,300	△7.25%
	404-01 공사·공단자본전출금	8,536,380	0.10%	9,203,680	0.11%	△667,300	△7.25%
	405 자산취득비	26,723,221	0.33%	27,147,335	0.31%	△424,114	△1.56%
	405-01 자산및물품취득비	26,012,852	0.32%	26,425,435	0.31%	△412,583	△1.56%

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			구성비		구성비		증감률
	405-02 도서구입비	710,369	0.01%	721,900	0.01%	△11,531	△1.60%
	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	47,753,000	0.58%	47,780,000	0.55%	△27,000	△0.06%
	501 융자금	47,753,000	0.58%	47,780,000	0.55%	△27,000	△0.06%
	501-01 민간융자금	253,000	0.00%	280,000	0.00%	△27,000	△9.64%
	501-02 통화금융기관융자금	47,500,000	0.58%	47,500,000	0.55%	0	0.00%
600	보전재원	82,631,667	1.01%	453,331,667	5.24%	△370,700,000	△81.77%
	601 차입금원금상환	82,631,667	1.01%	453,331,667	5.24%	△370,700,000	△81.77%
	601-03 중앙정부차입금원금상환	0	0.00%	219,900,000	2.54%	△219,900,000	순감
	601-04 지방채증권원금상환	40,490,000	0.49%	40,490,000	0.47%	0	0.00%
	601-05 기타국내차입금원금상환	42,141,667	0.51%	192,941,667	2.23%	△150,800,000	△78.16%
700	내부거래	940,066,719	11.46%	975,024,458	11.26%	△34,957,739	△3.59%
	701 기타회계등전출금	410,099,131	5.00%	407,381,308	4.71%	2,717,823	0.67%
	701-01 기타회계전출금	404,545,798	4.93%	401,932,570	4.64%	2,613,228	0.65%
	701-02 공기업특별회계경상전출금	2,914,554	0.04%	2,914,554	0.03%	0	0.00%
	701-03 공기업특별회계자본전출금	2,638,779	0.03%	2,534,184	0.03%	104,595	4.13%
	702 기금전출금	20,599,859	0.25%	20,599,859	0.24%	0	0.00%
	702-01 기금전출금	20,599,859	0.25%	20,599,859	0.24%	0	0.00%
	703 교육비특별회계전출금	295,042,739	3.60%	311,805,150	3.60%	△16,762,411	△5.38%
	703-01 사·도 법정전출금	294,487,156	3.59%	311,249,567	3.60%	△16,762,411	△5.39%
	703-02 사·도 비법정전출금	555,583	0.01%	555,583	0.01%	0	0.00%
	704 예탁금	45,394,710	0.55%	66,307,921	0.77%	△20,913,211	△31.54%
	704-01 예탁금	45,394,710	0.55%	66,307,921	0.77%	△20,913,211	△31.54%
	705 예수금원리금상환	168,930,280	2.06%	168,930,220	1.95%	60	0.00%
	705-01 예수금원금상환	90,800,000	1.11%	90,800,000	1.05%	0	0.00%
	705-02 예수금이자상환	2,705,206	0.03%	2,705,206	0.03%	0	0.00%
	705-03 시·도지역개발기금 예수금원금상환	59,867,500	0.73%	59,867,500	0.69%	0	0.00%
	705-04 시·도지역개발기금 예수금이자상환	15,557,574	0.19%	15,557,514	0.18%	60	0.00%
800	예비비및기타	29,816,118	0.36%	33,095,815	0.38%	△3,279,697	△9.91%

【성질별】

(다우:처우)

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