세 출 총 괄 표

2026년도 추경 1 회 일반회계,공기업특별회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,709,711,514	100.00%	1,512,410,443	100.00%	197,301,071	13.05%
100 인건비	183,460,867	10.73%	181,416,354	12.00%	2,044,513	1.13%
101 인건비	183,460,867	10.73%	181,416,354	12.00%	2,044,513	1.13%
101-01 보수	111,024,735	6.49%	110,973,735	7.34%	51,000	0.05%
101-02 기타직보수	7,813,476	0.46%	7,828,177	0.52%	△14,701	△0.19%
101-03 공무직(무기계약)근로자 보수	25,677,895	1.50%	25,175,973	1.66%	501,922	1.99%
101-04 기간제근로자등보수	38,944,761	2.28%	37,438,469	2.48%	1,506,292	4.02%
200 물건비	112,359,568	6.57%	106,915,157	7.07%	5,444,411	5.09%
201 일반운영비	92,955,111	5.44%	88,253,458	5.84%	4,701,653	5.33%
201-01 사무관리비	50,065,712	2.93%	47,638,797	3.15%	2,426,915	5.09%
201-02 공공운영비	29,927,731	1.75%	29,141,487	1.93%	786,244	2.70%
201-03 행사운영비	8,988,308	0.53%	7,499,814	0.50%	1,488,494	19.85%
201-04 맞춤형복지제도시행경비	3,973,360	0.23%	3,973,360	0.26%	0	0.00%
202 여비	3,673,568	0.21%	3,684,428	0.24%	△10,860	△0.29%
202-01 국내여비	2,406,568	0.14%	2,417,428	0.16%	△10,860	△0.45%
202-03 국외업무여비	172,000	0.01%	172,000	0.01%	0	0.00%
202-04 국제화여비	529,000	0.03%	529,000	0.03%	0	0.00%
202-05 공무원 교육여비	566,000	0.03%	566,000	0.04%	0	0.00%
203 업무추진비	1,159,165	0.07%	1,159,165	0.08%	0	0.00%
203-01 기관운영업무추진비	389,000	0.02%	389,000	0.03%	0	0.00%
203-02 정원가산업무추진비	86,085	0.01%	86,085	0.01%	0	0.00%
203-03 시책추진업무추진비	347,000	0.02%	347,000	0.02%	0	0.00%
203-04 부서운영업무추진비	337,080	0.02%	337,080	0.02%	0	0.00%
204 직무수행경비	1,023,780	0.06%	995,940	0.07%	27,840	2.80%
204-01 직책급업무수행경비	184,260	0.01%	184,260	0.01%	0	0.00%
204-02 특정업무경비	839,520	0.05%	811,680	0.05%	27,840	3.43%
205 의회비	1,444,086	0.08%	1,444,086	0.10%	0	0.00%
205-01 의정활동비	307,800	0.02%	307,800	0.02%	0	0.00%
205-02 월정수당	566,514	0.03%	566,514	0.04%	0	0.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	76,000	0.00%	76,000	0.01%	0	0.00%
205-05 의정운영공통경비	161,247	0.01%	161,247	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	101,860	0.01%	101,860	0.01%	0	0.00%
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	33,000	0.00%	33,000	0.00%	0	0.00%
205-11 의원국민연금부담금	26,910	0.00%	26,910	0.00%	0	0.00%
205-12 의원국민건강부담금	23,005	0.00%	23,005	0.00%	0	0.00%
206 재료비	10,844,858	0.63%	10,266,080	0.68%	578,778	5.64%
206-01 재료비	10,844,858	0.63%	10,266,080	0.68%	578,778	5.64%
207 연구개발비	1,259,000	0.07%	1,112,000	0.07%	147,000	13.22%
207-01 연구용역비	959,000	0.06%	812,000	0.05%	147,000	18.10%
207-02 전산개발비	300,000	0.02%	300,000	0.02%	0	0.00%
300 경상이전	823,606,754	48.17%	752,631,621	49.76%	70,975,133	9.43%
301 일반보전금	424,412,367	24.82%	379,572,191	25.10%	44,840,176	11.81%
301-01 사회보장적수혜금(국고보조재원)	312,829,768	18.30%	283,558,468	18.75%	29,271,300	10.32%
301-02 사회보장적수혜금(취약계층, 지방재원)	43,174,101	2.53%	42,453,201	2.81%	720,900	1.70%
301-04 장학금및학자금	28,800	0.00%	28,800	0.00%	0	0.00%
301-05 의용소방대지원경비	46,000	0.00%	46,000	0.00%	0	0.00%
301-06 자율방범대실비지원	326,170	0.02%	226,170	0.01%	100,000	44.21%
301-07 통장・이장・반장활동보상금	3,293,890	0.19%	3,293,890	0.22%	0	0.00%
301-08 민간인국외여비	105,000	0.01%	105,000	0.01%	0	0.00%
301-09 외빈초청여비	62,000	0.00%	62,000	0.00%	0	0.00%
301-10 사회복무요원보상금	2,849,169	0.17%	2,849,169	0.19%	0	0.00%
301-11 행사실비지원금	1,163,042	0.07%	1,128,025	0.07%	35,017	3.10%
301-12 예술단원・운동부등보상금	11,104,250	0.65%	11,104,250	0.73%	0	0.00%
301-14 기타보상금	49,430,177	2.89%	34,717,218	2.30%	14,712,959	42.38%
302 이주및재해보상금	321,617	0.02%	255,200	0.02%	66,417	26.03%
302-02 민간인재해및복구활동보상금	321,617	0.02%	255,200	0.02%	66,417	26.03%
303 포상금	120,400	0.01%	109,800	0.01%	10,600	9.65%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303-01 포상금	120,400	0.01%	109,800	0.01%	10,600	9.65%
304 연금부담금등	39,658,675	2.32%	39,311,037	2.60%	347,638	0.88%
304-01 연금부담금	27,745,957	1.62%	27,743,710	1.83%	2,247	0.01%
304-02 국민건강보험금	5,117,670	0.30%	5,115,772	0.34%	1,898	0.04%
304-04 공무직(무기계약)근로자 보험료부담금 등	6,795,048	0.40%	6,451,555	0.43%	343,493	5.32%
305 배상금등	1,327,574	0.08%	210,000	0.01%	1,117,574	532.18%
305-01 배상금등	1,327,574	0.08%	210,000	0.01%	1,117,574	532.18%
306 출연금	9,506,337	0.56%	9,386,337	0.62%	120,000	1.28%
306-01 출연금	9,506,337	0.56%	9,386,337	0.62%	120,000	1.28%
307 민간이전	245,462,286	14.36%	226,494,701	14.98%	18,967,585	8.37%
307-01 의료 및 회복비	8,214,898	0.48%	7,933,174	0.52%	281,724	3.55%
307-02 민간경상사업보조	27,017,151	1.58%	23,699,717	1.57%	3,317,434	14.00%
307-03 민간단체법정운영비보조	4,408,217	0.26%	4,290,217	0.28%	118,000	2.75%
307-04 민간행사사업보조	13,157,200	0.77%	11,429,580	0.76%	1,727,620	15.12%
307-05 민간위탁금	63,831,835	3.73%	55,521,607	3.67%	8,310,228	14.97%
307-06 보험금	1,366,463	0.08%	1,366,482	0.09%	△19	△0.00%
307-07 연금지급금	244,959	0.01%	244,959	0.02%	0	0.00%
307-08 이차보전금	3,218,586	0.19%	3,180,000	0.21%	38,586	1.21%
307-09 운수업계보조금	20,571,738	1.20%	16,571,738	1.10%	4,000,000	24.14%
307-10 사회복지시설법정운영비 보조	51,094,693	2.99%	50,393,197	3.33%	701,496	1.39%
307-11 사회복지사업보조	52,322,796	3.06%	51,852,780	3.43%	470,016	0.91%
307-12 민간인위탁교육비	13,750	0.00%	11,250	0.00%	2,500	22.22%
308 자치단체등이전	96,019,108	5.62%	90,513,965	5.98%	5,505,143	6.08%
308-07 자치단체간부담금	6,101,500	0.36%	5,738,942	0.38%	362,558	6.32%
308-08 교육기관에대한보조	12,443,574	0.73%	12,363,574	0.82%	80,000	0.65%
308-09 지역대학에 대한 경상보조	220,000	0.01%	180,000	0.01%	40,000	22.22%
308-10 시·군·구 교육비특별회계 법정전출금	305,670	0.02%	303,154	0.02%	2,516	0.83%
308-12 예비군육성지원경상보조	84,650	0.00%	82,000	0.01%	2,650	3.23%
308-13 공기관등에대한경상적위탁사업비	74,553,215	4.36%	69,535,796	4.60%	5,017,419	7.22%
308-14 기타부담금	2,310,499	0.14%	2,310,499	0.15%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
309 전출금	5,333,500	0.31%	5,333,500	0.35%	0	0.00%
309-01 공사・공단경상전출금	5,332,500	0.31%	5,332,500	0.35%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	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	1,434,890	0.08%	1,434,890	0.09%	0	0.00%
311-02 통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03 중앙정부차입금이자상환	934,890	0.05%	934,890	0.06%	0	0.00%
400 자본지출	521,229,200	30.49%	428,201,045	28.31%	93,028,155	21.73%
401 시설비및부대비	440,169,170	25.75%	354,791,714	23.46%	85,377,456	24.06%
401-01 시설비	421,959,366	24.68%	342,073,914	22.62%	79,885,452	23.35%
401-02 감리비	17,524,304	1.02%	12,045,300	0.80%	5,479,004	45.49%
401-03 시설부대비	284,500	0.02%	271,500	0.02%	13,000	4.79%
401-04 행사관련시설비	401,000	0.02%	401,000	0.03%	0	0.00%
402 민간자본이전	55,510,898	3.25%	50,576,356	3.34%	4,934,542	9.76%
402-01 민간자본사업보조(자체재원)	6,069,242	0.35%	5,608,742	0.37%	460,500	8.21%
402-02 민간자본사업보조(이전재원)	33,206,411	1.94%	29,400,347	1.94%	3,806,064	12.95%
402-03 민간위탁사업비	16,235,245	0.95%	15,567,267	1.03%	667,978	4.29%
403 자치단체등자본이전	18,447,110	1.08%	17,427,090	1.15%	1,020,020	5.85%
403-02 공기관등에대한자본적위탁사업비	18,360,363	1.07%	17,347,693	1.15%	1,012,670	5.84%
403-03 예비군육성지원자본보조	86,747	0.01%	79,397	0.01%	7,350	9.26%
405 자산취득비	7,002,022	0.41%	5,305,885	0.35%	1,696,137	31.97%
405-01 자산및물품취득비	6,772,022	0.40%	5,075,885	0.34%	1,696,137	33.42%
405-02 도서구입비	230,000	0.01%	230,000	0.02%	0	0.00%
406 기타자본이전	100,000	0.01%	100,000	0.01%	0	0.00%
406-01 기타자본이전	100,000	0.01%	100,000	0.01%	0	0.00%
500 융자및출자	300,000	0.02%	300,000	0.02%	0	0.00%
501 융자금	300,000	0.02%	300,000	0.02%	0	0.00%
501-01 민간융자금	300,000	0.02%	300,000	0.02%	0	0.00%
600 보전재원	1,750,000	0.10%	1,000,000	0.07%	750,000	75.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
601 차입금원금상환	1,750,000	0.10%	1,000,000	0.07%	750,000	75.00%
601-03 중앙정부차입금원금상환	1,750,000	0.10%	1,000,000	0.07%	750,000	75.00%
700 내부거래	38,589,821	2.26%	31,489,132	2.08%	7,100,689	22.55%
701 기타회계등전출금	16,737,673	0.98%	14,636,984	0.97%	2,100,689	14.35%
701-01 기타회계전출금	11,737,673	0.69%	9,636,984	0.64%	2,100,689	21.80%
701-03 공기업특별회계자본전출금	5,000,000	0.29%	5,000,000	0.33%	0	0.00%
702 기금전출금	11,352,148	0.66%	8,852,148	0.59%	2,500,000	28.24%
702-01 기금전출금	11,352,148	0.66%	8,852,148	0.59%	2,500,000	28.24%
704 예탁금	10,500,000	0.61%	8,000,000	0.53%	2,500,000	31.25%
704-01 예탁금	10,500,000	0.61%	8,000,000	0.53%	2,500,000	31.25%
800 예비비및기타	28,415,304	1.66%	10,457,134	0.69%	17,958,170	171.73%
801 예비비	9,583,496	0.56%	10,186,934	0.67%	△603,438	△5.92%
801-01 일반예비비	6,379,652	0.37%	6,425,738	0.42%	△46,086	△0.72%
801-02 재해·재난목적예비비	3,103,844	0.18%	3,034,279	0.20%	69,565	2.29%
801-03 내부유보금	100,000	0.01%	726,917	0.05%	△626,917	△86.24%
802 반환금기타	18,831,808	1.10%	270,200	0.02%	18,561,608	6869.58%
802-01 국고보조금반환금	10,998,966	0.64%	3,000	0.00%	10,995,966	366532.20
802-02 시·도비보조금반환금	7,205,031	0.42%	0	0.00%	7,205,031	순증
802-03 기타반환금등	627,811	0.04%	267,200	0.02%	360,611	134.96%