

세 출 총 괄 표

2026년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,157,030,000	100.00%	1,009,912,000	100.00%	147,118,000	14.57%
100 인건비	132,307,094	11.44%	127,781,664	12.65%	4,525,430	3.54%
101 인건비	132,307,094	11.44%	127,781,664	12.65%	4,525,430	3.54%
101-01 보수	89,386,383	7.73%	89,237,883	8.84%	148,500	0.17%
101-02 기타직보수	4,312,079	0.37%	4,312,079	0.43%	0	0.00%
101-03 공무원(무기계약)근로자 보수	15,124,049	1.31%	15,111,725	1.50%	12,324	0.08%
101-04 기간제근로자등보수	23,484,583	2.03%	19,119,977	1.89%	4,364,606	22.83%
200 물건비	81,054,559	7.01%	68,746,896	6.81%	12,307,663	17.90%
201 일반운영비	51,091,033	4.42%	44,825,260	4.44%	6,265,773	13.98%
201-01 사무관리비	26,024,058	2.25%	24,017,513	2.38%	2,006,545	8.35%
201-02 공공운영비	19,270,985	1.67%	16,494,157	1.63%	2,776,828	16.84%
201-03 행사운영비	2,996,090	0.26%	1,513,690	0.15%	1,482,400	97.93%
201-04 맞춤형복지제도시행경비	2,799,900	0.24%	2,799,900	0.28%	0	0.00%
202 여비	2,463,888	0.21%	2,372,188	0.23%	91,700	3.87%
202-01 국내여비	1,629,788	0.14%	1,618,088	0.16%	11,700	0.72%
202-03 국외업무여비	64,000	0.01%	64,000	0.01%	0	0.00%
202-04 국제화여비	496,100	0.04%	488,100	0.05%	8,000	1.64%
202-05 공무원 교육여비	274,000	0.02%	202,000	0.02%	72,000	35.64%
203 업무추진비	915,717	0.08%	914,717	0.09%	1,000	0.11%
203-01 기관운영업무추진비	287,592	0.02%	287,592	0.03%	0	0.00%
203-02 정원가산업무추진비	69,445	0.01%	69,445	0.01%	0	0.00%
203-03 시책추진업무추진비	296,000	0.03%	295,000	0.03%	1,000	0.34%
203-04 부서운영업무추진비	262,680	0.02%	262,680	0.03%	0	0.00%
204 직무수행경비	754,755	0.07%	754,755	0.07%	0	0.00%
204-01 직책급업무수행경비	144,900	0.01%	144,900	0.01%	0	0.00%
204-02 특정업무경비	609,855	0.05%	609,855	0.06%	0	0.00%
205 의회비	954,052	0.08%	954,052	0.09%	0	0.00%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	335,060	0.03%	335,060	0.03%	0	0.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	73,800	0.01%	0	0.00%
205-05 의정운영공통경비	97,644	0.01%	97,644	0.01%	0	0.00%

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205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	31,900	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	4,944	0.00%	4,944	0.00%	0	0.00%
205-12 의원국민건강부담금	14,184	0.00%	14,184	0.00%	0	0.00%
206 재료비	21,060,264	1.82%	16,728,324	1.66%	4,331,940	25.90%
206-01 재료비	21,060,264	1.82%	16,728,324	1.66%	4,331,940	25.90%
207 연구개발비	3,814,850	0.33%	2,197,600	0.22%	1,617,250	73.59%
207-01 연구용역비	2,570,250	0.22%	2,007,000	0.20%	563,250	28.06%
207-02 전산개발비	1,181,000	0.10%	127,000	0.01%	1,054,000	829.92%
207-03 시험연구비	63,600	0.01%	63,600	0.01%	0	0.00%
300 경상이전	500,158,363	43.23%	462,160,397	45.76%	37,997,966	8.22%
301 일반보전금	245,888,064	21.25%	225,866,446	22.36%	20,021,618	8.86%
301-01 사회보장적수혜금(국고보조재원)	143,771,838	12.43%	142,100,933	14.07%	1,670,905	1.18%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,785,029	1.19%	13,799,283	1.37%	△14,254	△0.10%
301-03 사회보장적수혜금(지방재원)	1,887,070	0.16%	1,873,070	0.19%	14,000	0.75%
301-04 장학금및학자금	42,000	0.00%	42,000	0.00%	0	0.00%
301-05 의용소방대지원경비	120,500	0.01%	120,500	0.01%	0	0.00%
301-06 자율방범대실비지원	198,500	0.02%	198,500	0.02%	0	0.00%
301-07 통장·이장·반장활동보상금	2,316,300	0.20%	2,316,300	0.23%	0	0.00%
301-08 민간인국외여비	41,000	0.00%	12,000	0.00%	29,000	241.67%
301-09 외빈초청여비	89,000	0.01%	49,000	0.00%	40,000	81.63%
301-10 사회복지요원보상금	2,065,992	0.18%	2,065,992	0.20%	0	0.00%
301-11 행사실비지원금	557,747	0.05%	416,965	0.04%	140,782	33.76%
301-12 예술단원·운동부등보상금	2,285,957	0.20%	2,285,957	0.23%	0	0.00%
301-14 기타보상금	78,727,131	6.80%	60,585,946	6.00%	18,141,185	29.94%
302 이주및재해보상금	92,988	0.01%	63,200	0.01%	29,788	47.13%

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302-02 민간인재해및복구활동보상금	92,988	0.01%	63,200	0.01%	29,788	47.13%
303 포상금	419,900	0.04%	340,000	0.03%	79,900	23.50%
303-01 포상금	419,900	0.04%	340,000	0.03%	79,900	23.50%
304 연금부담금등	26,929,490	2.33%	26,928,930	2.67%	560	0.00%
304-01 연금부담금	20,891,683	1.81%	20,891,683	2.07%	0	0.00%
304-02 국민건강보험금	3,200,000	0.28%	3,200,000	0.32%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,827,807	0.24%	2,827,247	0.28%	560	0.02%
305 배상금등	34,000	0.00%	34,200	0.00%	△200	△0.58%
305-01 배상금등	34,000	0.00%	34,200	0.00%	△200	△0.58%
306 출연금	4,293,335	0.37%	3,303,335	0.33%	990,000	29.97%
306-01 출연금	4,293,335	0.37%	3,303,335	0.33%	990,000	29.97%
307 민간이전	144,577,851	12.50%	133,893,355	13.26%	10,684,496	7.98%
307-01 의료 및 회복비	6,139,334	0.53%	5,881,760	0.58%	257,574	4.38%
307-02 민간경상사업보조	26,937,034	2.33%	24,988,209	2.47%	1,948,825	7.80%
307-03 민간단체법정운영비보조	2,980,888	0.26%	2,841,706	0.28%	139,182	4.90%
307-04 민간행사사업보조	7,153,013	0.62%	5,365,765	0.53%	1,787,248	33.31%
307-05 민간위탁금	24,402,960	2.11%	20,988,955	2.08%	3,414,005	16.27%
307-06 보험금	2,746,784	0.24%	2,693,734	0.27%	53,050	1.97%
307-07 연금지급금	145,600	0.01%	145,600	0.01%	0	0.00%
307-08 이차보전금	268,000	0.02%	168,000	0.02%	100,000	59.52%
307-09 운수업계보조금	11,725,717	1.01%	10,349,593	1.02%	1,376,124	13.30%
307-10 사회복지시설법정운영비보조	24,178,916	2.09%	24,172,810	2.39%	6,106	0.03%
307-11 사회복지사업보조	37,878,485	3.27%	36,276,103	3.59%	1,602,382	4.42%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	65,935,136	5.70%	61,612,419	6.10%	4,322,717	7.02%
308-07 자치단체간부담금	6,782,992	0.59%	6,334,992	0.63%	448,000	7.07%
308-08 교육기관에대한보조	4,784,988	0.41%	4,608,988	0.46%	176,000	3.82%
308-09 지역대학에 대한 경상보조	490,000	0.04%	490,000	0.05%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	276,544	0.02%	276,544	0.03%	0	0.00%

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		구성비		구성비		증감률	
308-12	예비군육성지원경상보조	98,448	0.01%	98,448	0.01%	0	0.00%
308-13	공기관등에대한경상적위탁사업비	50,792,942	4.39%	47,094,225	4.66%	3,698,717	7.85%
308-14	기타부담금	2,709,222	0.23%	2,709,222	0.27%	0	0.00%
309	전출금	9,667,599	0.84%	7,800,512	0.77%	1,867,087	23.94%
309-01	공사·공단경상전출금	9,667,599	0.84%	7,800,512	0.77%	1,867,087	23.94%
311	차입금이자상환	2,320,000	0.20%	2,318,000	0.23%	2,000	0.09%
311-02	통화금융기관차입금이자상환	1,890,000	0.16%	1,890,000	0.19%	0	0.00%
311-03	중앙정부차입금이자상환	430,000	0.04%	428,000	0.04%	2,000	0.47%
400	자본지출	389,854,291	33.69%	310,084,728	30.70%	79,769,563	25.73%
401	시설비및부대비	262,899,944	22.72%	206,634,890	20.46%	56,265,054	27.23%
401-01	시설비	251,789,202	21.76%	198,497,397	19.65%	53,291,805	26.85%
401-02	감리비	10,815,488	0.93%	7,892,791	0.78%	2,922,697	37.03%
401-03	시설부대비	295,254	0.03%	244,702	0.02%	50,552	20.66%
402	민간자본이전	70,828,001	6.12%	60,183,118	5.96%	10,644,883	17.69%
402-01	민간자본사업보조(자체재원)	5,234,668	0.45%	3,594,320	0.36%	1,640,348	45.64%
402-02	민간자본사업보조(이전재원)	35,983,906	3.11%	29,618,524	2.93%	6,365,382	21.49%
402-03	민간위탁사업비	29,609,427	2.56%	26,970,274	2.67%	2,639,153	9.79%
403	자치단체등자본이전	48,616,810	4.20%	37,457,964	3.71%	11,158,846	29.79%
403-02	공기관등에대한자본적위탁사업비	48,501,714	4.19%	37,342,868	3.70%	11,158,846	29.88%
403-03	예비군육성지원자본보조	115,096	0.01%	115,096	0.01%	0	0.00%
404	공사공단자본전출금	44,849	0.00%	44,849	0.00%	0	0.00%
404-01	공사·공단자본전출금	44,849	0.00%	44,849	0.00%	0	0.00%
405	자산취득비	7,464,687	0.65%	5,763,907	0.57%	1,700,780	29.51%
405-01	자산및물품취득비	7,291,437	0.63%	5,590,657	0.55%	1,700,780	30.42%
405-02	도서구입비	173,250	0.01%	173,250	0.02%	0	0.00%
500	융자및출자	1,009,000	0.09%	509,000	0.05%	500,000	98.23%
501	융자금	1,009,000	0.09%	509,000	0.05%	500,000	98.23%
501-01	민간융자금	1,009,000	0.09%	509,000	0.05%	500,000	98.23%
600	보전재원	13,700,000	1.18%	13,700,000	1.36%	0	0.00%
601	차입금원금상환	13,700,000	1.18%	13,700,000	1.36%	0	0.00%

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601-02 통화금융기관차입금원금상환	13,700,000	1.18%	13,700,000	1.36%	0	0.00%
700 내부거래	21,771,311	1.88%	19,534,779	1.93%	2,236,532	11.45%
701 기타회계등전출금	20,607,311	1.78%	18,804,779	1.86%	1,802,532	9.59%
701-01 기타회계전출금	5,059,928	0.44%	3,973,041	0.39%	1,086,887	27.36%
701-02 공기업특별회계경상전출금	882,233	0.08%	816,588	0.08%	65,645	8.04%
701-03 공기업특별회계자본전출금	14,665,150	1.27%	14,015,150	1.39%	650,000	4.64%
702 기금전출금	630,000	0.05%	630,000	0.06%	0	0.00%
702-01 기금전출금	630,000	0.05%	630,000	0.06%	0	0.00%
705 예수금원리금상환	534,000	0.05%	100,000	0.01%	434,000	434.00%
705-01 예수금원리금상환	534,000	0.05%	100,000	0.01%	434,000	434.00%
800 예비비및기타	17,175,382	1.48%	7,394,536	0.73%	9,780,846	132.27%
801 예비비	6,804,987	0.59%	7,001,836	0.69%	△196,849	△2.81%
801-01 일반예비비	3,888,003	0.34%	4,582,526	0.45%	△694,523	△15.16%
801-02 재해·재난목적예비비	2,666,984	0.23%	2,141,470	0.21%	525,514	24.54%
801-03 내부유보금	250,000	0.02%	277,840	0.03%	△27,840	△10.02%
802 반환금기타	10,370,395	0.90%	392,700	0.04%	9,977,695	2540.79%
802-01 국고보조금반환금	6,337,127	0.55%	1,000	0.00%	6,336,127	633612.70%
802-02 시·도비보조금반환금	3,726,468	0.32%	90,000	0.01%	3,636,468	4040.52%
802-03 기타반환금등	306,800	0.03%	301,700	0.03%	5,100	1.69%