

# 세출총괄표

2026년도 추경 1 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,052,894,000	100.00%	917,287,000	100.00%	135,607,000	14.78%
100 인건비	128,983,048	12.25%	124,457,618	13.57%	4,525,430	3.64%
101 인건비	128,983,048	12.25%	124,457,618	13.57%	4,525,430	3.64%
101-01 보수	87,922,206	8.35%	87,773,706	9.57%	148,500	0.17%
101-02 기타직보수	3,576,271	0.34%	3,576,271	0.39%	0	0.00%
101-03 공무원(무기계약)근로자 보수	14,548,554	1.38%	14,536,230	1.58%	12,324	0.08%
101-04 기간제근로자등보수	22,936,017	2.18%	18,571,411	2.02%	4,364,606	23.50%
200 물건비	62,487,811	5.93%	54,830,354	5.98%	7,657,457	13.97%
201 일반운영비	47,957,287	4.55%	42,059,614	4.59%	5,897,673	14.02%
201-01 사무관리비	24,519,552	2.33%	22,764,607	2.48%	1,754,945	7.71%
201-02 공공운영비	17,641,745	1.68%	14,981,417	1.63%	2,660,328	17.76%
201-03 행사운영비	2,996,090	0.28%	1,513,690	0.17%	1,482,400	97.93%
201-04 맞춤형복지제도시행경비	2,799,900	0.27%	2,799,900	0.31%	0	0.00%
202 여비	2,377,463	0.23%	2,285,763	0.25%	91,700	4.01%
202-01 국내여비	1,543,363	0.15%	1,531,663	0.17%	11,700	0.76%
202-03 국외업무여비	64,000	0.01%	64,000	0.01%	0	0.00%
202-04 국제화여비	496,100	0.05%	488,100	0.05%	8,000	1.64%
202-05 공무원 교육여비	274,000	0.03%	202,000	0.02%	72,000	35.64%
203 업무추진비	906,657	0.09%	905,657	0.10%	1,000	0.11%
203-01 기관운영업무추진비	287,592	0.03%	287,592	0.03%	0	0.00%
203-02 정원가산업무추진비	69,445	0.01%	69,445	0.01%	0	0.00%
203-03 시책추진업무추진비	293,000	0.03%	292,000	0.03%	1,000	0.34%
203-04 부서운영업무추진비	256,620	0.02%	256,620	0.03%	0	0.00%
204 직무수행경비	727,635	0.07%	727,635	0.08%	0	0.00%
204-01 직책급업무수행경비	143,700	0.01%	143,700	0.02%	0	0.00%
204-02 특정업무경비	583,935	0.06%	583,935	0.06%	0	0.00%
205 의회비	954,052	0.09%	954,052	0.10%	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	0.04%	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	5,808,867	0.55%	5,719,033	0.62%	89,834	1.57%
206-01 재료비	5,808,867	0.55%	5,719,033	0.62%	89,834	1.57%
207 연구개발비	3,755,850	0.36%	2,178,600	0.24%	1,577,250	72.40%
207-01 연구용역비	2,511,250	0.24%	1,988,000	0.22%	523,250	26.32%
207-02 전산개발비	1,181,000	0.11%	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	495,290,110	47.04%	457,625,567	49.89%	37,664,543	8.23%
301 일반보전금	245,517,371	23.32%	225,500,753	24.58%	20,016,618	8.88%
301-01 사회보장적수혜금(국고보조재원)	143,407,145	13.62%	141,736,240	15.45%	1,670,905	1.18%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,785,029	1.31%	13,799,283	1.50%	△14,254	△0.10%
301-03 사회보장적수혜금(지방재원)	1,887,070	0.18%	1,873,070	0.20%	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	0.22%	2,316,300	0.25%	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	0.01%	40,000	81.63%
301-10 사회복무요원보상금	2,065,992	0.20%	2,065,992	0.23%	0	0.00%
301-11 행사실비지원금	551,747	0.05%	415,965	0.05%	135,782	32.64%
301-12 예술단원·운동부등보상금	2,285,957	0.22%	2,285,957	0.25%	0	0.00%
301-14 기타보상금	78,727,131	7.48%	60,585,946	6.60%	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	0.04%	79,900	23.50%
303-01 포상금	419,900	0.04%	340,000	0.04%	79,900	23.50%
304 연금부담금등	26,928,447	2.56%	26,927,887	2.94%	560	0.00%
304-01 연금부담금	20,891,683	1.98%	20,891,683	2.28%	0	0.00%
304-02 국민건강보험금	3,200,000	0.30%	3,200,000	0.35%	0	0.00%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	2,826,764	0.27%	2,826,204	0.31%	560	0.02%
305 배상금등	14,000	0.00%	14,200	0.00%	△200	△1.41%
305-01 배상금등	14,000	0.00%	14,200	0.00%	△200	△1.41%
306 출연금	4,293,335	0.41%	3,303,335	0.36%	990,000	29.97%
306-01 출연금	4,293,335	0.41%	3,303,335	0.36%	990,000	29.97%
307 민간이전	142,506,615	13.53%	132,150,542	14.41%	10,356,073	7.84%
307-01 의료 및 회복비	5,392,717	0.51%	5,276,760	0.58%	115,957	2.20%
307-02 민간경상사업보조	25,979,112	2.47%	24,094,091	2.63%	1,885,021	7.82%
307-03 민간단체법정운영비보조	2,980,888	0.28%	2,841,706	0.31%	139,182	4.90%
307-04 민간행사사업보조	7,057,120	0.67%	5,262,070	0.57%	1,795,050	34.11%
307-05 민간위탁금	24,132,156	2.29%	20,848,955	2.27%	3,283,201	15.75%
307-06 보험금	2,746,784	0.26%	2,693,734	0.29%	53,050	1.97%
307-07 연금지급금	145,600	0.01%	145,600	0.02%	0	0.00%
307-08 이차보전금	268,000	0.03%	168,000	0.02%	100,000	59.52%
307-09 운수업계보조금	11,725,717	1.11%	10,349,593	1.13%	1,376,124	13.30%
307-10 사회복지시설법정운영비보조	24,178,916	2.30%	24,172,810	2.64%	6,106	0.03%
307-11 사회복지사업보조	37,878,485	3.60%	36,276,103	3.95%	1,602,382	4.42%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	63,529,855	6.03%	59,207,138	6.45%	4,322,717	7.30%
308-07 자치단체간부담금	4,539,711	0.43%	4,091,711	0.45%	448,000	10.95%
308-08 교육기관에대한보조	4,784,988	0.45%	4,608,988	0.50%	176,000	3.82%
308-09 지역대학에 대한 경상보조	490,000	0.05%	490,000	0.05%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	276,544	0.03%	276,544	0.03%	0	0.00%

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구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
308-12	예비군육성지원경상보조	98,448	0.01%	98,448	0.01%	0	0.00%
308-13	공기관등에대한경상적위탁사업비	50,630,942	4.81%	46,932,225	5.12%	3,698,717	7.88%
308-14	기타부담금	2,709,222	0.26%	2,709,222	0.30%	0	0.00%
309	전출금	9,667,599	0.92%	7,800,512	0.85%	1,867,087	23.94%
309-01	공사·공단경상전출금	9,667,599	0.92%	7,800,512	0.85%	1,867,087	23.94%
311	차입금이자상환	2,320,000	0.22%	2,318,000	0.25%	2,000	0.09%
311-02	통화금융기관차입금이자상환	1,890,000	0.18%	1,890,000	0.21%	0	0.00%
311-03	중앙정부차입금이자상환	430,000	0.04%	428,000	0.05%	2,000	0.47%
400	자본지출	315,405,972	29.96%	241,632,993	26.34%	73,772,979	30.53%
401	시설비및부대비	210,904,283	20.03%	158,505,355	17.28%	52,398,928	33.06%
401-01	시설비	206,498,832	19.61%	157,073,153	17.12%	49,425,679	31.47%
401-02	감리비	4,284,197	0.41%	1,361,500	0.15%	2,922,697	214.67%
401-03	시설부대비	121,254	0.01%	70,702	0.01%	50,552	71.50%
402	민간자본이전	51,452,393	4.89%	42,806,668	4.67%	8,645,725	20.20%
402-01	민간자본사업보조(자체재원)	5,150,662	0.49%	3,514,320	0.38%	1,636,342	46.56%
402-02	민간자본사업보조(이전재원)	30,012,134	2.85%	25,554,074	2.79%	4,458,060	17.45%
402-03	민간위탁사업비	16,289,597	1.55%	13,738,274	1.50%	2,551,323	18.57%
403	자치단체등자본이전	45,610,760	4.33%	34,533,214	3.76%	11,077,546	32.08%
403-02	공기관등에대한자본적위탁사업비	45,495,664	4.32%	34,418,118	3.75%	11,077,546	32.19%
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	7,393,687	0.70%	5,742,907	0.63%	1,650,780	28.74%
405-01	자산및물품취득비	7,220,437	0.69%	5,569,657	0.61%	1,650,780	29.64%
405-02	도서구입비	173,250	0.02%	173,250	0.02%	0	0.00%
500	융자및출자	9,000	0.00%	9,000	0.00%	0	0.00%
501	융자금	9,000	0.00%	9,000	0.00%	0	0.00%
501-01	민간융자금	9,000	0.00%	9,000	0.00%	0	0.00%
600	보전재원	13,700,000	1.30%	13,700,000	1.49%	0	0.00%
601	차입금원금상환	13,700,000	1.30%	13,700,000	1.49%	0	0.00%

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		구성비		구성비		증감률
601-02 통화금융기관차입금원금상환	13,700,000	1.30%	13,700,000	1.49%	0	0.00%
700 내부거래	21,685,811	2.06%	19,449,279	2.12%	2,236,532	11.50%
701 기타회계등전출금	20,521,811	1.95%	18,719,279	2.04%	1,802,532	9.63%
701-01 기타회계전출금	5,059,928	0.48%	3,973,041	0.43%	1,086,887	27.36%
701-02 공기업특별회계경상전출금	796,733	0.08%	731,088	0.08%	65,645	8.98%
701-03 공기업특별회계자본전출금	14,665,150	1.39%	14,015,150	1.53%	650,000	4.64%
702 기금전출금	630,000	0.06%	630,000	0.07%	0	0.00%
702-01 기금전출금	630,000	0.06%	630,000	0.07%	0	0.00%
705 예수금원리금상환	534,000	0.05%	100,000	0.01%	434,000	434.00%
705-01 예수금원금상환	534,000	0.05%	100,000	0.01%	434,000	434.00%
800 예비비및기타	15,332,248	1.46%	5,582,189	0.61%	9,750,059	174.66%
801 예비비	5,497,235	0.52%	5,570,489	0.61%	△73,254	△1.32%
801-01 일반예비비	3,597,235	0.34%	4,292,649	0.47%	△695,414	△16.20%
801-02 재해·재난목적예비비	1,650,000	0.16%	1,000,000	0.11%	650,000	65.00%
801-03 내부유보금	250,000	0.02%	277,840	0.03%	△27,840	△10.02%
802 반환금기타	9,835,013	0.93%	11,700	0.00%	9,823,313	83959.94%
802-01 국고보조금반환금	6,230,082	0.59%	0	0.00%	6,230,082	순증
802-02 시·도비보조금반환금	3,588,131	0.34%	0	0.00%	3,588,131	순증
802-03 기타반환금등	16,800	0.00%	11,700	0.00%	5,100	43.59%