

세 출 총 괄 표

2026년도 추경 3 회 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		2,725,909,345	100.00%	2,585,488,042	100.00%	140,421,303	5.43%
100 인건비		234,122,043	8.59%	242,082,361	9.36%	△7,960,318	△3.29%
	101 인건비	234,122,043	8.59%	242,082,361	9.36%	△7,960,318	△3.29%
	101-01 보수	158,265,011	5.81%	163,590,868	6.33%	△5,325,857	△3.26%
	101-02 기타직보수	10,553,262	0.39%	10,752,252	0.42%	△198,990	△1.85%
	101-03 공무직(무기계약)근로자 보수	40,441,718	1.48%	41,136,296	1.59%	△694,578	△1.69%
	101-04 기간제근로자등보수	24,862,052	0.91%	26,602,945	1.03%	△1,740,893	△6.54%
200 물건비		72,140,135	2.65%	77,891,565	3.01%	△5,751,430	△7.38%
	201 일반운영비	56,871,253	2.09%	60,671,506	2.35%	△3,800,253	△6.26%
	201-01 사무관리비	22,047,627	0.81%	24,717,727	0.96%	△2,670,100	△10.80%
	201-02 공공운영비	26,541,154	0.97%	27,136,691	1.05%	△595,537	△2.19%
	201-03 행사운영비	3,921,836	0.14%	4,337,110	0.17%	△415,274	△9.57%
	201-04 맞춤형복지제도시행경비	4,360,636	0.16%	4,479,978	0.17%	△119,342	△2.66%
202 여비		3,422,162	0.13%	4,086,109	0.16%	△663,947	△16.25%
	202-01 국내여비	1,545,402	0.06%	1,934,509	0.07%	△389,107	△20.11%
	202-02 월액여비	805,140	0.03%	894,600	0.03%	△89,460	△10.00%
	202-03 국외업무여비	91,327	0.00%	157,500	0.01%	△66,173	△42.01%
	202-04 국제화여비	508,993	0.02%	628,200	0.02%	△119,207	△18.98%
	202-05 공무원 교육여비	471,300	0.02%	471,300	0.02%	0	0.00%
203 업무추진비		1,288,222	0.05%	1,548,589	0.06%	△260,367	△16.81%
	203-01 기관운영업무추진비	338,301	0.01%	426,960	0.02%	△88,659	△20.77%
	203-02 정원가산업무추진비	86,379	0.00%	93,785	0.00%	△7,406	△7.90%
	203-03 시책추진업무추진비	496,382	0.02%	620,252	0.02%	△123,870	△19.97%
	203-04 부서운영업무추진비	367,160	0.01%	407,592	0.02%	△40,432	△9.92%
204 직무수행경비		1,686,540	0.06%	1,653,900	0.06%	32,640	1.97%
	204-01 직책급업무수행경비	275,460	0.01%	275,460	0.01%	0	0.00%
	204-02 특정업무경비	1,411,080	0.05%	1,378,440	0.05%	32,640	2.37%
205 의회비		2,884,371	0.11%	2,958,436	0.11%	△74,065	△2.50%
	205-01 의정활동비	634,500	0.02%	630,000	0.02%	4,500	0.71%
	205-02 월정수당	1,208,139	0.04%	1,199,571	0.05%	8,568	0.71%
	205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%
	205-04 의원국외여비	178,600	0.01%	220,600	0.01%	△42,000	△19.04%

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	205-05 의정운영공통경비	343,326	0.01%	343,326	0.01%	0	0.00%
	205-06 의회운영업무추진비	187,900	0.01%	187,900	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	7,000	0.00%	7,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	24,500	0.00%	24,500	0.00%	0	0.00%
	205-09 의원정책개발비	124,000	0.00%	175,000	0.01%	△51,000	△29.14%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	38,250	0.00%	37,500	0.00%	750	2.00%
	205-12 의원국민건강부담금	52,556	0.00%	47,439	0.00%	5,117	10.79%
	206 재료비	4,942,921	0.18%	4,736,425	0.18%	206,496	4.36%
	206-01 재료비	4,942,921	0.18%	4,736,425	0.18%	206,496	4.36%
	207 연구개발비	1,044,666	0.04%	2,236,600	0.09%	△1,191,934	△53.29%
	207-01 연구용역비	962,856	0.04%	1,998,200	0.08%	△1,035,344	△51.81%
	207-02 전산개발비	81,810	0.00%	238,400	0.01%	△156,590	△65.68%
300	경상이전	1,893,394,885	69.46%	1,770,597,053	68.48%	122,797,832	6.94%
	301 일반보전금	1,055,487,074	38.72%	1,001,456,664	38.73%	54,030,410	5.40%
	301-01 사회보장적수혜금(국고보조자원)	892,579,894	32.74%	850,958,198	32.91%	41,621,696	4.89%
	301-02 사회보장적수혜금(취약계층, 지방자원)	63,666,796	2.34%	68,066,105	2.63%	△4,399,309	△6.46%
	301-03 사회보장적수혜금(지방자원)	256,020	0.01%	246,880	0.01%	9,140	3.70%
	301-04 장학금및학자금	13,136	0.00%	33,500	0.00%	△20,364	△60.79%
	301-06 자율방범대실비지원	348,576	0.01%	348,576	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	8,063,030	0.30%	8,110,720	0.31%	△47,690	△0.59%
	301-08 민간인국외여비	50,900	0.00%	48,600	0.00%	2,300	4.73%
	301-09 외빈초청여비	77,900	0.00%	58,000	0.00%	19,900	34.31%
	301-10 사회복무요원보상금	8,700,460	0.32%	9,044,016	0.35%	△343,556	△3.80%
	301-11 행사실비지원금	1,050,424	0.04%	1,052,404	0.04%	△1,980	△0.19%
	301-12 예술단원·운동부등보상금	17,397,570	0.64%	17,913,080	0.69%	△515,510	△2.88%
	301-14 기타보상금	63,282,368	2.32%	45,576,585	1.76%	17,705,783	38.85%
	302 이주및재해보상금	78,800	0.00%	72,600	0.00%	6,200	8.54%

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	302-02 민간인재해및복구활동보상금	78,800	0.00%	72,600	0.00%	6,200	8.54%
	303 포상금	841,657	0.03%	933,762	0.04%	△92,105	△9.86%
	303-01 포상금	841,657	0.03%	933,762	0.04%	△92,105	△9.86%
	304 연금부담금등	48,712,519	1.79%	49,184,716	1.90%	△472,197	△0.96%
	304-01 연금부담금	38,398,835	1.41%	38,398,835	1.49%	0	0.00%
	304-02 국민건강보험금	6,566,637	0.24%	6,836,637	0.26%	△270,000	△3.95%
	304-04 공무원직(무기계약)근로자보험료부담금 등	3,747,047	0.14%	3,949,244	0.15%	△202,197	△5.12%
	305 배상금등	712,525	0.03%	717,525	0.03%	△5,000	△0.70%
	305-01 배상금등	712,525	0.03%	717,525	0.03%	△5,000	△0.70%
	306 출연금	30,916,145	1.13%	31,450,099	1.22%	△533,954	△1.70%
	306-01 출연금	30,916,145	1.13%	31,450,099	1.22%	△533,954	△1.70%
	307 민간이전	536,444,790	19.68%	474,083,010	18.34%	62,361,780	13.15%
	307-01 의료 및 회복비	21,370,534	0.78%	20,106,108	0.78%	1,264,426	6.29%
	307-02 민간경상사업보조	37,698,121	1.38%	36,957,959	1.43%	740,162	2.00%
	307-03 민간단체법정운영비보조	7,062,499	0.26%	7,078,933	0.27%	△16,434	△0.23%
	307-04 민간행사사업보조	6,190,096	0.23%	6,814,350	0.26%	△624,254	△9.16%
	307-05 민간위탁금	127,895,206	4.69%	108,425,232	4.19%	19,469,974	17.96%
	307-06 보험금	1,954,099	0.07%	1,989,847	0.08%	△35,748	△1.80%
	307-07 연금지급금	267,100	0.01%	267,100	0.01%	0	0.00%
	307-08 이차보전금	4,591,057	0.17%	3,695,640	0.14%	895,417	24.23%
	307-09 운수업계보조금	107,862,818	3.96%	89,913,434	3.48%	17,949,384	19.96%
	307-10 사회복지시설법정운영비보조	71,673,800	2.63%	59,892,350	2.32%	11,781,450	19.67%
	307-11 사회복지사업보조	149,869,427	5.50%	138,930,457	5.37%	10,938,970	7.87%
	307-12 민간인위탁교육비	10,033	0.00%	11,600	0.00%	△1,567	△13.51%
	308 자치단체등이전	146,785,393	5.38%	138,833,761	5.37%	7,951,632	5.73%
	308-07 자치단체간부담금	2,431,881	0.09%	2,457,089	0.10%	△25,208	△1.03%
	308-08 교육기관에대한보조	24,936,746	0.91%	24,765,213	0.96%	171,533	0.69%
	308-09 지역대학에 대한 경상보조	357,500	0.01%	357,500	0.01%	0	0.00%
	308-10 시·군·구 교육비특별회계 법정전출금	723,535	0.03%	723,535	0.03%	0	0.00%
	308-12 예비군육성지원경상보조	110,000	0.00%	110,000	0.00%	0	0.00%

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	308-13 공기관등에대한경상적위탁사업비	111,852,707	4.10%	102,195,864	3.95%	9,656,843	9.45%
	308-14 기타부담금	6,373,024	0.23%	8,224,560	0.32%	△1,851,536	△22.51%
	309 전출금	53,441,521	1.96%	53,890,455	2.08%	△448,934	△0.83%
	309-01 공사·공단경상전출금	53,439,721	1.96%	53,888,655	2.08%	△448,934	△0.83%
	309-02 공무원연금관리공단경상전출금	1,800	0.00%	1,800	0.00%	0	0.00%
	311 차입금이자상환	19,974,461	0.73%	19,974,461	0.77%	0	0.00%
	311-01 시·군·구지역개발기금차입금이자상환	3,386,250	0.12%	3,386,250	0.13%	0	0.00%
	311-02 통화금융기관차입금이자상환	4,914,001	0.18%	4,914,001	0.19%	0	0.00%
	311-03 중앙정부차입금이자상환	4,847,710	0.18%	4,847,710	0.19%	0	0.00%
	311-05 기타차입금이자상환	6,826,500	0.25%	6,826,500	0.26%	0	0.00%
	400 자본지출	431,061,202	15.81%	441,386,025	17.07%	△10,324,823	△2.34%
	401 시설비및부대비	368,879,420	13.53%	371,096,599	14.35%	△2,217,179	△0.60%
	401-01 시설비	362,717,970	13.31%	364,913,429	14.11%	△2,195,459	△0.60%
	401-02 감리비	6,049,650	0.22%	6,069,650	0.23%	△20,000	△0.33%
	401-03 시설부대비	111,800	0.00%	113,520	0.00%	△1,720	△1.52%
	402 민간자본이전	48,971,897	1.80%	54,652,783	2.11%	△5,680,886	△10.39%
	402-01 민간자본사업보조(자체재원)	5,104,295	0.19%	3,781,690	0.15%	1,322,605	34.97%
	402-02 민간자본사업보조(이전재원)	42,745,315	1.57%	49,740,183	1.92%	△6,994,868	△14.06%
	402-03 민간위탁사업비	1,122,287	0.04%	1,130,910	0.04%	△8,623	△0.76%
	403 자치단체등자본이전	8,521,699	0.31%	10,775,905	0.42%	△2,254,206	△20.92%
	403-02 공기관등에대한자본적위탁사업비	8,331,699	0.31%	10,585,905	0.41%	△2,254,206	△21.29%
	403-03 예비군육성지원자본보조	190,000	0.01%	190,000	0.01%	0	0.00%
	404 공사공단자본전출금	537,422	0.02%	537,422	0.02%	0	0.00%
	404-01 공사·공단자본전출금	537,422	0.02%	537,422	0.02%	0	0.00%
	405 자산취득비	4,150,464	0.15%	4,323,016	0.17%	△172,552	△3.99%
	405-01 자산및물품취득비	3,745,680	0.14%	3,897,316	0.15%	△151,636	△3.89%
	405-02 도서구입비	404,784	0.01%	425,700	0.02%	△20,916	△4.91%
	406 기타자본이전	300	0.00%	300	0.00%	0	0.00%
	406-01 기타자본이전	300	0.00%	300	0.00%	0	0.00%

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500	융자및출자	882,900	0.03%	882,900	0.03%	0	0.00%
	501 융자금	882,900	0.03%	882,900	0.03%	0	0.00%
	501-01 민간융자금	882,900	0.03%	882,900	0.03%	0	0.00%
600	보전재원	16,960,000	0.62%	16,960,000	0.66%	0	0.00%
	601 차입금원금상환	16,960,000	0.62%	16,960,000	0.66%	0	0.00%
	601-01 시·군·구지역개발기금 차입금원금상환	9,910,000	0.36%	9,910,000	0.38%	0	0.00%
	601-03 중앙정부차입금원금상환	1,450,000	0.05%	1,450,000	0.06%	0	0.00%
	601-05 기타국내차입금원금상환	5,600,000	0.21%	5,600,000	0.22%	0	0.00%
700	내부거래	34,459,077	1.26%	33,535,251	1.30%	923,826	2.75%
	701 기타회계등전출금	14,831,012	0.54%	13,907,186	0.54%	923,826	6.64%
	701-01 기타회계전출금	14,441,872	0.53%	13,821,186	0.53%	620,686	4.49%
	701-02 공기업특별회계경상전출 금	84,000	0.00%	86,000	0.00%	△2,000	△2.33%
	701-03 공기업특별회계자본전출 금	305,140	0.01%	0	0.00%	305,140	순증
	702 기금전출금	8,291,368	0.30%	8,291,368	0.32%	0	0.00%
	702-01 기금전출금	8,291,368	0.30%	8,291,368	0.32%	0	0.00%
	705 예수금원리금상환	11,336,697	0.42%	11,336,697	0.44%	0	0.00%
	705-01 예수금원금상환	11,100,000	0.41%	11,100,000	0.43%	0	0.00%
	705-02 예수금이자상환	236,697	0.01%	236,697	0.01%	0	0.00%
800	예비비및기타	42,889,103	1.57%	2,152,887	0.08%	40,736,216	1892.17%
	801 예비비	7,243,703	0.27%	2,143,023	0.08%	5,100,680	238.01%
	801-01 일반예비비	2,035,765	0.07%	2,035,765	0.08%	0	0.00%
	801-03 내부유보금	5,207,938	0.19%	107,258	0.00%	5,100,680	4755.52%
	802 반환금기타	35,645,400	1.31%	9,864	0.00%	35,635,536	361268.61
	802-01 국고보조금반환금	27,833,363	1.02%	0	0.00%	27,833,363	순증
	802-02 시·도비보조금반환금	7,808,124	0.29%	0	0.00%	7,808,124	순증
	802-03 기타반환금등	3,913	0.00%	9,864	0.00%	△5,951	△60.33%