

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	2,688,656,805	100.00%	2,655,116,805	100.00%	33,540,000	1.26%
100 인건비	255,489,774	9.50%	255,489,774	9.62%	0	0.00%
101 인건비	255,489,774	9.50%	255,489,774	9.62%	0	0.00%
101-01 보수	170,731,651	6.35%	170,731,651	6.43%	0	0.00%
101-02 기타직보수	10,783,189	0.40%	10,783,189	0.41%	0	0.00%
101-03 공무원(무기계약)근로자 보수	46,647,123	1.73%	46,647,123	1.76%	0	0.00%
101-04 기간제근로자등보수	27,327,811	1.02%	27,327,811	1.03%	0	0.00%
200 물건비	137,434,590	5.11%	137,434,590	5.18%	0	0.00%
201 일반운영비	79,481,471	2.96%	79,481,471	2.99%	0	0.00%
201-01 사무관리비	26,272,816	0.98%	26,272,816	0.99%	0	0.00%
201-02 공공운영비	44,386,567	1.65%	44,386,567	1.67%	0	0.00%
201-03 행사운영비	4,342,110	0.16%	4,342,110	0.16%	0	0.00%
201-04 맞춤형복지제도시행경비	4,479,978	0.17%	4,479,978	0.17%	0	0.00%
202 여비	4,358,163	0.16%	4,358,163	0.16%	0	0.00%
202-01 국내여비	2,166,713	0.08%	2,166,713	0.08%	0	0.00%
202-02 월액여비	894,600	0.03%	894,600	0.03%	0	0.00%
202-03 국외업무여비	157,500	0.01%	157,500	0.01%	0	0.00%
202-04 국제화여비	655,200	0.02%	655,200	0.02%	0	0.00%
202-05 공무원 교육여비	484,150	0.02%	484,150	0.02%	0	0.00%
203 업무추진비	1,585,239	0.06%	1,585,239	0.06%	0	0.00%
203-01 기관운영업무추진비	430,260	0.02%	430,260	0.02%	0	0.00%
203-02 정원가산업무추진비	98,595	0.00%	98,595	0.00%	0	0.00%
203-03 시책추진업무추진비	631,452	0.02%	631,452	0.02%	0	0.00%
203-04 부서운영업무추진비	424,932	0.02%	424,932	0.02%	0	0.00%
204 직무수행경비	1,776,780	0.07%	1,776,780	0.07%	0	0.00%
204-01 직책급업무수행경비	285,060	0.01%	285,060	0.01%	0	0.00%
204-02 특정업무경비	1,491,720	0.06%	1,491,720	0.06%	0	0.00%
205 의회비	2,958,436	0.11%	2,958,436	0.11%	0	0.00%
205-01 의정활동비	630,000	0.02%	630,000	0.02%	0	0.00%
205-02 월정수당	1,199,571	0.04%	1,199,571	0.05%	0	0.00%
205-03 의원국내여비	75,600	0.00%	75,600	0.00%	0	0.00%
205-04 의원국외여비	220,600	0.01%	220,600	0.01%	0	0.00%

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		구성비		구성비		증감률
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	175,000	0.01%	175,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	37,500	0.00%	37,500	0.00%	0	0.00%
205-12 의원국민건강부담금	47,439	0.00%	47,439	0.00%	0	0.00%
206 재료비	44,784,751	1.67%	44,784,751	1.69%	0	0.00%
206-01 재료비	44,784,751	1.67%	44,784,751	1.69%	0	0.00%
207 연구개발비	2,489,750	0.09%	2,489,750	0.09%	0	0.00%
207-01 연구용역비	2,251,350	0.08%	2,251,350	0.08%	0	0.00%
207-02 전산개발비	238,400	0.01%	238,400	0.01%	0	0.00%
300 경상이전	1,717,250,777	63.87%	1,717,250,777	64.68%	0	0.00%
301 일반보전금	903,022,909	33.59%	903,022,909	34.01%	0	0.00%
301-01 사회보장적수혜금(국고보조재원)	752,222,198	27.98%	752,222,198	28.33%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	68,066,105	2.53%	68,066,105	2.56%	0	0.00%
301-03 사회보장적수혜금(지방재원)	246,880	0.01%	246,880	0.01%	0	0.00%
301-04 장학금및학자금	33,500	0.00%	33,500	0.00%	0	0.00%
301-06 자율방범대실비지원	348,576	0.01%	348,576	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	8,110,720	0.30%	8,110,720	0.31%	0	0.00%
301-08 민간인국외여비	48,600	0.00%	48,600	0.00%	0	0.00%
301-09 외빈초청여비	58,000	0.00%	58,000	0.00%	0	0.00%
301-10 사회복지무요원보상금	9,186,511	0.34%	9,186,511	0.35%	0	0.00%
301-11 행사실비지원금	1,064,154	0.04%	1,064,154	0.04%	0	0.00%
301-12 예술단원·운동부등보상금	17,913,080	0.67%	17,913,080	0.67%	0	0.00%
301-14 기타보상금	45,724,585	1.70%	45,724,585	1.72%	0	0.00%
302 이주및재해보상금	72,600	0.00%	72,600	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	72,600	0.00%	72,600	0.00%	0	0.00%
303 포상금	948,762	0.04%	948,762	0.04%	0	0.00%
303-01 포상금	948,762	0.04%	948,762	0.04%	0	0.00%
304 연금부담금등	52,132,904	1.94%	52,132,904	1.96%	0	0.00%
304-01 연금부담금	40,060,500	1.49%	40,060,500	1.51%	0	0.00%
304-02 국민건강보험금	7,220,517	0.27%	7,220,517	0.27%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,851,887	0.18%	4,851,887	0.18%	0	0.00%
305 배상금등	727,525	0.03%	727,525	0.03%	0	0.00%
305-01 배상금등	727,525	0.03%	727,525	0.03%	0	0.00%
306 출연금	31,450,099	1.17%	31,450,099	1.18%	0	0.00%
306-01 출연금	31,450,099	1.17%	31,450,099	1.18%	0	0.00%
307 민간이전	502,096,815	18.67%	502,096,815	18.91%	0	0.00%
307-01 의료 및 회복비	22,485,522	0.84%	22,485,522	0.85%	0	0.00%
307-02 민간경상사업보조	37,007,959	1.38%	37,007,959	1.39%	0	0.00%
307-03 민간단체법정운영비보조	7,078,933	0.26%	7,078,933	0.27%	0	0.00%
307-04 민간행사사업보조	6,814,350	0.25%	6,814,350	0.26%	0	0.00%
307-05 민간위탁금	139,619,141	5.19%	139,619,141	5.26%	0	0.00%
307-06 보험금	1,989,847	0.07%	1,989,847	0.07%	0	0.00%
307-07 연금지급금	267,100	0.01%	267,100	0.01%	0	0.00%
307-08 이차보전금	3,919,330	0.15%	3,919,330	0.15%	0	0.00%
307-09 운수업계보조금	84,080,226	3.13%	84,080,226	3.17%	0	0.00%
307-10 사회복지시설법정운영비보조	59,892,350	2.23%	59,892,350	2.26%	0	0.00%
307-11 사회복지사업보조	138,930,457	5.17%	138,930,457	5.23%	0	0.00%
307-12 민간인위탁교육비	11,600	0.00%	11,600	0.00%	0	0.00%
308 자치단체등이전	148,982,747	5.54%	148,982,747	5.61%	0	0.00%
308-07 자치단체간부담금	13,745,275	0.51%	13,745,275	0.52%	0	0.00%
308-08 교육기관에대한보조	24,765,213	0.92%	24,765,213	0.93%	0	0.00%
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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구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	101,056,664	3.76%	101,056,664	3.81%	0	0.00%
308-14	기타부담금	8,224,560	0.31%	8,224,560	0.31%	0	0.00%
309	전출금	57,739,455	2.15%	57,739,455	2.17%	0	0.00%
309-01	공사·공단경상전출금	57,737,655	2.15%	57,737,655	2.17%	0	0.00%
309-02	공무원연금관리공단경상전출금	1,800	0.00%	1,800	0.00%	0	0.00%
311	차입금이자상환	20,076,961	0.75%	20,076,961	0.76%	0	0.00%
311-01	시·군·구지역개발기금차입금이자상환	3,438,750	0.13%	3,438,750	0.13%	0	0.00%
311-02	통화금융기관차입금이자상환	4,914,001	0.18%	4,914,001	0.19%	0	0.00%
311-03	중앙정부차입금이자상환	4,897,710	0.18%	4,897,710	0.18%	0	0.00%
311-05	기타차입금이자상환	6,826,500	0.25%	6,826,500	0.26%	0	0.00%
400	자본지출	518,143,884	19.27%	480,543,884	18.10%	37,600,000	7.82%
401	시설비및부대비	436,930,858	16.25%	399,330,858	15.04%	37,600,000	9.42%
401-01	시설비	430,629,286	16.02%	393,029,286	14.80%	37,600,000	9.57%
401-02	감리비	6,129,650	0.23%	6,129,650	0.23%	0	0.00%
401-03	시설부대비	171,922	0.01%	171,922	0.01%	0	0.00%
402	민간자본이전	65,266,883	2.43%	65,266,883	2.46%	0	0.00%
402-01	민간자본사업보조(자체재원)	4,141,690	0.15%	4,141,690	0.16%	0	0.00%
402-02	민간자본사업보조(이전재원)	49,644,183	1.85%	49,644,183	1.87%	0	0.00%
402-03	민간위탁사업비	11,481,010	0.43%	11,481,010	0.43%	0	0.00%
403	자치단체등자본이전	10,775,905	0.40%	10,775,905	0.41%	0	0.00%
403-02	공기관등에대한자본적위탁사업비	10,585,905	0.39%	10,585,905	0.40%	0	0.00%
403-03	예비군육성지원자본보조	190,000	0.01%	190,000	0.01%	0	0.00%
404	공사공단자본전출금	607,422	0.02%	607,422	0.02%	0	0.00%
404-01	공사·공단자본전출금	607,422	0.02%	607,422	0.02%	0	0.00%
405	자산취득비	4,562,516	0.17%	4,562,516	0.17%	0	0.00%
405-01	자산및물품취득비	4,136,816	0.15%	4,136,816	0.16%	0	0.00%
405-02	도서구입비	425,700	0.02%	425,700	0.02%	0	0.00%
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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		구성비		구성비		증감률
500 용자및출자	882,900	0.03%	882,900	0.03%	0	0.00%
501 용자금	882,900	0.03%	882,900	0.03%	0	0.00%
501-01 민간용자금	882,900	0.03%	882,900	0.03%	0	0.00%
600 보전재원	17,260,000	0.64%	17,260,000	0.65%	0	0.00%
601 차입금원금상환	17,260,000	0.64%	17,260,000	0.65%	0	0.00%
601-01 시·군·구지역개발기금 차입금원금상환	10,210,000	0.38%	10,210,000	0.38%	0	0.00%
601-03 중앙정부차입금원금상환	1,450,000	0.05%	1,450,000	0.05%	0	0.00%
601-05 기타국내차입금원금상환	5,600,000	0.21%	5,600,000	0.21%	0	0.00%
700 내부거래	38,989,139	1.45%	38,989,139	1.47%	0	0.00%
701 기타회계등전출금	16,911,074	0.63%	16,911,074	0.64%	0	0.00%
701-01 기타회계전출금	13,821,186	0.51%	13,821,186	0.52%	0	0.00%
701-02 공기업특별회계경상전출 금	1,089,888	0.04%	1,089,888	0.04%	0	0.00%
701-03 공기업특별회계자본전출 금	2,000,000	0.07%	2,000,000	0.08%	0	0.00%
702 기금전출금	8,741,368	0.33%	8,741,368	0.33%	0	0.00%
702-01 기금전출금	8,741,368	0.33%	8,741,368	0.33%	0	0.00%
705 예수금원리금상환	13,336,697	0.50%	13,336,697	0.50%	0	0.00%
705-01 예수금원금상환	13,100,000	0.49%	13,100,000	0.49%	0	0.00%
705-02 예수금이자상환	236,697	0.01%	236,697	0.01%	0	0.00%
800 예비비및기타	3,205,741	0.12%	7,265,741	0.27%	△4,060,000	△55.88%
801 예비비	3,183,568	0.12%	7,243,568	0.27%	△4,060,000	△56.05%
801-01 일반예비비	3,076,310	0.11%	3,076,310	0.12%	0	0.00%
801-03 내부유보금	107,258	0.00%	4,167,258	0.16%	△4,060,000	△97.43%
802 반환금기타	22,173	0.00%	22,173	0.00%	0	0.00%
802-03 기타반환금등	22,173	0.00%	22,173	0.00%	0	0.00%