

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		1,534,300,571	100.00%	1,354,528,942	100.00%	179,771,629	13.27%
100 인건비		188,642,345	12.30%	178,897,515	13.21%	9,744,830	5.45%
	101 인건비	188,642,345	12.30%	178,897,515	13.21%	9,744,830	5.45%
	101-01 보수	124,325,731	8.10%	119,230,871	8.80%	5,094,860	4.27%
	101-02 기타직보수	8,221,712	0.54%	8,203,292	0.61%	18,420	0.22%
	101-03 공무직(무기계약)근로자 보수	23,979,071	1.56%	23,836,472	1.76%	142,599	0.60%
	101-04 기간제근로자등보수	32,115,831	2.09%	27,626,880	2.04%	4,488,951	16.25%
200 물건비		115,681,037	7.54%	104,576,411	7.72%	11,104,626	10.62%
	201 일반운영비	96,343,418	6.28%	85,522,564	6.31%	10,820,854	12.65%
	201-01 사무관리비	46,335,535	3.02%	39,340,863	2.90%	6,994,672	17.78%
	201-02 공공운영비	30,618,807	2.00%	29,598,664	2.19%	1,020,143	3.45%
	201-03 행사운영비	14,683,916	0.96%	11,877,877	0.88%	2,806,039	23.62%
	201-04 맞춤형복지제도시행경비	4,705,160	0.31%	4,705,160	0.35%	0	0.00%
202 여비		5,600,896	0.37%	5,546,006	0.41%	54,890	0.99%
	202-01 국내여비	2,662,486	0.17%	2,664,201	0.20%	△1,715	△0.06%
	202-02 월액여비	1,288,320	0.08%	1,288,320	0.10%	0	0.00%
	202-03 국외업무여비	124,500	0.01%	124,500	0.01%	0	0.00%
	202-04 국제화여비	954,500	0.06%	929,500	0.07%	25,000	2.69%
	202-05 공무원 교육여비	571,090	0.04%	539,485	0.04%	31,605	5.86%
203 업무추진비		1,323,498	0.09%	1,315,498	0.10%	8,000	0.61%
	203-01 기관운영업무추진비	434,840	0.03%	434,840	0.03%	0	0.00%
	203-02 정원가산업무추진비	89,125	0.01%	89,125	0.01%	0	0.00%
	203-03 시책추진업무추진비	371,373	0.02%	363,373	0.03%	8,000	2.20%
	203-04 부서운영업무추진비	428,160	0.03%	428,160	0.03%	0	0.00%
204 직무수행경비		1,269,540	0.08%	1,269,540	0.09%	0	0.00%
	204-01 직책급업무수행경비	208,500	0.01%	208,500	0.02%	0	0.00%
	204-02 특정업무경비	1,061,040	0.07%	1,061,040	0.08%	0	0.00%
205 의회비		1,903,315	0.12%	1,903,315	0.14%	0	0.00%
	205-01 의정활동비	468,000	0.03%	468,000	0.03%	0	0.00%
	205-02 월정수당	754,092	0.05%	754,092	0.06%	0	0.00%
	205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
	205-04 의원국외여비	152,100	0.01%	152,100	0.01%	0	0.00%

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	205-05 의정운영공통경비	180,955	0.01%	180,955	0.01%	0	0.00%
	205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	5,200	0.00%	5,200	0.00%	0	0.00%
	205-09 의원정책개발비	104,000	0.01%	104,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	17,741	0.00%	17,741	0.00%	0	0.00%
	205-12 의원국민건강보험부담금	29,317	0.00%	29,317	0.00%	0	0.00%
	206 재료비	5,610,500	0.37%	5,504,568	0.41%	105,932	1.92%
	206-01 재료비	5,610,500	0.37%	5,504,568	0.41%	105,932	1.92%
	207 연구개발비	3,629,870	0.24%	3,514,920	0.26%	114,950	3.27%
	207-01 연구용역비	2,736,870	0.18%	2,698,920	0.20%	37,950	1.41%
300	207-02 전산개발비	891,000	0.06%	814,000	0.06%	77,000	9.46%
	207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
	경상이전	926,010,920	60.35%	809,477,325	59.76%	116,533,595	14.40%
	301 일반보전금	469,161,997	30.58%	409,374,768	30.22%	59,787,229	14.60%
	301-01 사회보장적수혜금(국고보조재원)	333,337,999	21.73%	291,042,572	21.49%	42,295,427	14.53%
	301-02 사회보장적수혜금(취약계층, 지방재원)	47,006,796	3.06%	40,000,781	2.95%	7,006,015	17.51%
	301-04 장학금및학자금	14,000	0.00%	14,000	0.00%	0	0.00%
	301-05 의용소방대지원경비	54,120	0.00%	54,120	0.00%	0	0.00%
	301-06 자율방범대실비지원	143,563	0.01%	143,563	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	4,783,460	0.31%	4,801,700	0.35%	△18,240	△0.38%
	301-08 민간인국외여비	25,000	0.00%	10,000	0.00%	15,000	150.00%
	301-09 외빈초청여비	340,300	0.02%	403,900	0.03%	△63,600	△15.75%
302	301-10 사회복무요원보상금	3,401,419	0.22%	3,401,419	0.25%	0	0.00%
	301-11 행사실비지원금	1,924,498	0.13%	1,164,945	0.09%	759,553	65.20%
	301-12 예술단원·운동부등보상금	9,400,647	0.61%	9,225,147	0.68%	175,500	1.90%
	301-14 기타보상금	68,730,195	4.48%	59,112,621	4.36%	9,617,574	16.27%
	이주및재해보상금	785,368	0.05%	132,960	0.01%	652,408	490.68%

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	302-02 민간인재해및복구활동보상금	785,368	0.05%	132,960	0.01%	652,408	490.68%
	303 포상금	3,041,285	0.20%	2,949,260	0.22%	92,025	3.12%
	303-01 포상금	3,041,285	0.20%	2,949,260	0.22%	92,025	3.12%
	304 연금부담금등	38,952,879	2.54%	29,825,868	2.20%	9,127,011	30.60%
	304-01 연금부담금	30,473,874	1.99%	21,331,712	1.57%	9,142,162	42.86%
	304-02 국민건강보험금	4,509,611	0.29%	4,443,313	0.33%	66,298	1.49%
	304-03 의원상해부담금	24,000	0.00%	24,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자보험료부담금 등	3,945,394	0.26%	4,026,843	0.30%	△81,449	△2.02%
	305 배상금등	214,703	0.01%	165,600	0.01%	49,103	29.65%
	305-01 배상금등	214,703	0.01%	165,600	0.01%	49,103	29.65%
	306 출연금	6,058,801	0.39%	6,061,201	0.45%	△2,400	△0.04%
	306-01 출연금	6,058,801	0.39%	6,061,201	0.45%	△2,400	△0.04%
	307 민간이전	246,686,289	16.08%	222,484,946	16.43%	24,201,343	10.88%
	307-01 의료 및 회복비	10,629,954	0.69%	8,900,354	0.66%	1,729,600	19.43%
	307-02 민간경상사업보조	27,130,321	1.77%	23,398,427	1.73%	3,731,894	15.95%
	307-03 민간단체법정운영비보조	2,193,050	0.14%	2,141,591	0.16%	51,459	2.40%
	307-04 민간행사사업보조	7,738,576	0.50%	5,596,576	0.41%	2,142,000	38.27%
	307-05 민간위탁금	50,816,924	3.31%	45,960,909	3.39%	4,856,015	10.57%
	307-06 보험금	4,505,121	0.29%	3,380,612	0.25%	1,124,509	33.26%
	307-07 연금지급금	319,189	0.02%	319,189	0.02%	0	0.00%
	307-08 이차보전금	3,400,347	0.22%	2,843,567	0.21%	556,780	19.58%
	307-09 운수업계보조금	52,625,241	3.43%	47,395,137	3.50%	5,230,104	11.04%
	307-10 사회복지시설법정운영비보조	63,411,009	4.13%	55,197,658	4.08%	8,213,351	14.88%
	307-11 사회복지사업보조	23,822,187	1.55%	27,256,666	2.01%	△3,434,479	△12.60%
	307-12 민간인위탁교육비	94,370	0.01%	94,260	0.01%	110	0.12%
	308 자치단체등이전	158,138,013	10.31%	135,927,297	10.04%	22,210,716	16.34%
	308-07 자치단체간부담금	4,936,540	0.32%	4,920,195	0.36%	16,345	0.33%
	308-08 교육기관에대한보조	21,446,932	1.40%	21,910,844	1.62%	△463,912	△2.12%
	308-09 지역대학에 대한 경상보조	910,000	0.06%	250,000	0.02%	660,000	264.00%
	308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.03%	0	0.00%

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	308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.01%	0	0.00%
	308-13 공기관등에대한경상적위탁사업비	121,955,617	7.95%	99,993,094	7.38%	21,962,523	21.96%
	308-14 기타부담금	8,451,785	0.55%	8,416,025	0.62%	35,760	0.42%
	309 전출금	1,151	0.00%	1,151	0.00%	0	0.00%
	309-02 공무원연금관리공단경상전출금	1,151	0.00%	1,151	0.00%	0	0.00%
	310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
	310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
	311 차입금이자상환	2,967,434	0.19%	2,551,274	0.19%	416,160	16.31%
	311-01 시·군·구지역개발기금차입금이자상환	2,551,274	0.17%	2,551,274	0.19%	0	0.00%
	311-03 중앙정부차입금이자상환	416,160	0.03%	0	0.00%	416,160	순증
	400 자본지출	270,647,263	17.64%	231,793,191	17.11%	38,854,072	16.76%
	401 시설비및부대비	189,161,868	12.33%	163,115,701	12.04%	26,046,167	15.97%
	401-01 시설비	183,907,971	11.99%	158,107,117	11.67%	25,800,854	16.32%
	401-02 감리비	4,446,685	0.29%	4,344,771	0.32%	101,914	2.35%
	401-03 시설부대비	676,212	0.04%	582,813	0.04%	93,399	16.03%
	401-04 행사관련시설비	131,000	0.01%	81,000	0.01%	50,000	61.73%
	402 민간자본이전	44,002,307	2.87%	35,681,069	2.63%	8,321,238	23.32%
	402-01 민간자본사업보조(자체재원)	4,782,608	0.31%	4,782,608	0.35%	0	0.00%
	402-02 민간자본사업보조(이전재원)	37,591,499	2.45%	29,270,261	2.16%	8,321,238	28.43%
	402-03 민간위탁사업비	1,628,200	0.11%	1,628,200	0.12%	0	0.00%
	403 자치단체등자본이전	30,693,961	2.00%	26,368,296	1.95%	4,325,665	16.40%
	403-02 공기관등에대한자본적위탁사업비	30,537,911	1.99%	26,212,246	1.94%	4,325,665	16.50%
	403-03 예비군육성지원자본보조	156,050	0.01%	156,050	0.01%	0	0.00%
	405 자산취득비	5,315,348	0.35%	5,111,746	0.38%	203,602	3.98%
	405-01 자산및물품취득비	4,758,098	0.31%	4,556,496	0.34%	201,602	4.42%
	405-02 도서구입비	557,250	0.04%	555,250	0.04%	2,000	0.36%
	406 기타자본이전	1,473,779	0.10%	1,516,379	0.11%	△42,600	△2.81%
	406-01 기타자본이전	1,473,779	0.10%	1,516,379	0.11%	△42,600	△2.81%
	700 내부거래	17,778,918	1.16%	17,392,664	1.28%	386,254	2.22%

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	701 기타회계등전출금	11,176,058	0.73%	10,789,804	0.80%	386,254	3.58%
	701-01 기타회계전출금	6,880,218	0.45%	6,689,804	0.49%	190,414	2.85%
	701-02 공기업특별회계경상전출금	195,840	0.01%	0	0.00%	195,840	순증
	701-03 공기업특별회계자본전출금	4,100,000	0.27%	4,100,000	0.30%	0	0.00%
	702 기금전출금	5,497,312	0.36%	5,497,312	0.41%	0	0.00%
	702-01 기금전출금	5,497,312	0.36%	5,497,312	0.41%	0	0.00%
	705 예수금원리금상환	1,105,548	0.07%	1,105,548	0.08%	0	0.00%
	705-02 예수금이자상환	1,105,548	0.07%	1,105,548	0.08%	0	0.00%
	800 예비비및기타	15,540,088	1.01%	12,391,836	0.91%	3,148,252	25.41%
	801 예비비	11,000,000	0.72%	12,274,446	0.91%	△1,274,446	△10.38%
	801-01 일반예비비	5,000,000	0.33%	5,000,000	0.37%	0	0.00%
	801-02 재해·재난목적예비비	6,000,000	0.39%	6,000,000	0.44%	0	0.00%
	801-03 내부유보금	0	0.00%	1,274,446	0.09%	△1,274,446	순감
	802 반환금기타	4,540,088	0.30%	117,390	0.01%	4,422,698	3767.53%
	802-01 국고보조금반환금	3,467,202	0.23%	113,859	0.01%	3,353,343	2945.17%
	802-02 시·도비보조금반환금	1,072,886	0.07%	3,531	0.00%	1,069,355	30284.76%