세 출 총 괄 표

2026년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	15,318,255,000	100.00%	14,036,348,000	100.00%	1,281,907,000	9.13%
100 인건비	703,237,764	4.59%	681,953,569	4.86%	21,284,195	3.12%
101 인건비	703,237,764	4.59%	681,953,569	4.86%	21,284,195	3.12%
101-01 보수	653,788,323	4.27%	632,814,664	4.51%	20,973,659	3.31%
101-02 기타직보수	7,836,972	0.05%	7,632,680	0.05%	204,292	2.68%
101-03 공무직(무기계약)근로자 보수	24,143,590	0.16%	24,118,167	0.17%	25,423	0.11%
101-04 기간제근로자등보수	17,468,879	0.11%	17,388,058	0.12%	80,821	0.46%
200 물건비	263,390,357	1.72%	258,735,641	1.84%	4,654,716	1.80%
201 일반운영비	167,413,446	1.09%	165,238,107	1.18%	2,175,339	1.32%
201-01 사무관리비	86,834,328	0.57%	85,819,505	0.61%	1,014,823	1.18%
201-02 공공운영비	58,331,501	0.38%	57,910,001	0.41%	421,500	0.73%
201-03 행사운영비	5,647,717	0.04%	4,908,701	0.03%	739,016	15.06%
201-04 맞춤형복지제도시행경비	16,599,900	0.11%	16,599,900	0.12%	0	0.00%
202 여비	19,142,674	0.12%	18,859,659	0.13%	283,015	1.50%
202-01 국내여비	12,230,122	0.08%	12,161,775	0.09%	68,347	0.56%
202-03 국외업무여비	1,039,800	0.01%	949,800	0.01%	90,000	9.48%
202-04 국제화여비	3,032,749	0.02%	2,935,749	0.02%	97,000	3.30%
202-05 공무원 교육여비	2,840,003	0.02%	2,812,335	0.02%	27,668	0.98%
203 업무추진비	4,735,930	0.03%	4,721,238	0.03%	14,692	0.31%
203-01 기관운영업무추진비	1,010,750	0.01%	1,010,750	0.01%	0	0.00%
203-02 정원가산업무추진비	341,155	0.00%	330,965	0.00%	10,190	3.08%
203-03 시책추진업무추진비	1,844,325	0.01%	1,839,623	0.01%	4,702	0.26%
203-04 부서운영업무추진비	1,539,700	0.01%	1,539,900	0.01%	△200	△0.01%
204 직무수행경비	21,947,900	0.14%	21,808,060	0.16%	139,840	0.64%
204-01 직책급업무수행경비	1,414,700	0.01%	1,407,100	0.01%	7,600	0.54%
204-02 특정업무경비	20,533,200	0.13%	20,400,960	0.15%	132,240	0.65%
205 의회비	6,238,670	0.04%	6,238,670	0.04%	0	0.00%
205-01 의정활동비	1,440,000	0.01%	1,440,000	0.01%	0	0.00%
205-02 월정수당	2,520,000	0.02%	2,520,000	0.02%	0	0.00%
205-03 의원국내여비	315,000	0.00%	315,000	0.00%	0	0.00%
205-04 의원국외여비	279,690	0.00%	279,690	0.00%	0	0.00%
205-05 의정운영공통경비	719,805	0.00%	719,805	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	310,200	0.00%	310,200	0.00%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,000	0.00%	30,000	0.00%	0	0.00%
205-09 의원정책개발비	300,000	0.00%	300,000	0.00%	0	0.00%
205-10 의장협의체부담금	156,372	0.00%	156,372	0.00%	0	0.00%
205-11 의원국민연금부담금	56,700	0.00%	56,700	0.00%	0	0.00%
205-12 의원국민건강부담금	100,903	0.00%	100,903	0.00%	0	0.00%
206 재료비	16,169,149	0.11%	15,696,636	0.11%	472,513	3.01%
206-01 재료비	16,169,149	0.11%	15,696,636	0.11%	472,513	3.01%
207 연구개발비	27,742,588	0.18%	26,173,271	0.19%	1,569,317	6.00%
207-01 연구용역비	8,653,000	0.06%	7,603,000	0.05%	1,050,000	13.81%
207-02 전산개발비	2,151,000	0.01%	1,683,000	0.01%	468,000	27.81%
207-03 시험연구비	16,938,588	0.11%	16,887,271	0.12%	51,317	0.30%
300 경상이전	8,977,756,663	58.61%	8,167,202,718	58.19%	810,553,945	9.92%
301 일반보전금	2,923,523,109	19.09%	2,563,147,868	18.26%	360,375,241	14.06%
301-01 사회보장적수혜금(국고보조재원)	2,889,627,940	18.86%	2,537,271,657	18.08%	352,356,283	13.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	416,160	0.00%	416,160	0.00%	0	0.00%
301-03 사회보장적수혜금(지방재원)	417,100	0.00%	385,000	0.00%	32,100	8.34%
301-04 장학금및학자금	158,800	0.00%	158,800	0.00%	0	0.00%
301-05 의용소방대지원경비	7,309,341	0.05%	7,309,341	0.05%	0	0.00%
301-08 민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09 외빈초청여비	218,000	0.00%	218,000	0.00%	0	0.00%
301-10 사회복무요원보상금	54,370	0.00%	54,370	0.00%	0	0.00%
301-11 행사실비지원금	979,488	0.01%	968,588	0.01%	10,900	1.13%
301-12 예술단원・운동부등보상금	11,829,072	0.08%	10,911,042	0.08%	918,030	8.41%
301-14 기타보상금	12,482,838	0.08%	5,424,910	0.04%	7,057,928	130.10%
302 이주및재해보상금	50,000	0.00%	50,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	50,000	0.00%	50,000	0.00%	0	0.00%
303 포상금	5,567,411	0.04%	5,658,511	0.04%	△91,100	△1.61%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303-01 포상금	5,567,411	0.04%	5,658,511	0.04%	△91,100	△1.61%
304 연금부담금등	181,410,921	1.18%	176,785,409	1.26%	4,625,512	2.62%
304-01 연금부담금	149,803,664	0.98%	145,578,152	1.04%	4,225,512	2.90%
304-02 국민건강보험금	25,858,176	0.17%	25,858,176	0.18%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,701,081	0.04%	5,301,081	0.04%	400,000	7.55%
305 배상금등	198,900	0.00%	128,900	0.00%	70,000	54.31%
305-01 배상금등	198,900	0.00%	128,900	0.00%	70,000	54.31%
306 출연금	54,127,063	0.35%	47,428,021	0.34%	6,699,042	14.12%
306-01 출연금	54,127,063	0.35%	47,428,021	0.34%	6,699,042	14.12%
307 민간이전	249,746,252	1.63%	237,228,193	1.69%	12,518,059	5.28%
307-01 의료 및 회복비	178,973	0.00%	178,973	0.00%	0	0.00%
307-02 민간경상사업보조	135,705,653	0.89%	129,714,795	0.92%	5,990,858	4.62%
307-03 민간단체법정운영비보조	11,733,910	0.08%	11,720,881	0.08%	13,029	0.11%
307-04 민간행사사업보조	5,673,000	0.04%	5,313,000	0.04%	360,000	6.78%
307-05 민간위탁금	18,947,676	0.12%	18,797,676	0.13%	150,000	0.80%
307-06 보험금	84,340	0.00%	102,340	0.00%	△18,000	△17.59%
307-07 연금지급금	1,094,048	0.01%	1,094,048	0.01%	0	0.00%
307-08 이차보전금	8,150,000	0.05%	4,150,000	0.03%	4,000,000	96.39%
307-09 운수업계보조금	19,500,000	0.13%	18,000,000	0.13%	1,500,000	8.33%
307-10 사회복지시설법정운영비 보조	18,640,535	0.12%	18,580,775	0.13%	59,760	0.32%
307-11 사회복지사업보조	29,704,207	0.19%	29,253,305	0.21%	450,902	1.54%
307-12 민간인위탁교육비	333,910	0.00%	322,400	0.00%	11,510	3.57%
308 자치단체등이전	5,549,115,672	36.23%	5,122,758,481	36.50%	426,357,191	8.32%
308-01 자치단체경상보조금	3,472,611,349	22.67%	3,295,990,106	23.48%	176,621,243	5.36%
308-02 징수교부금	38,078,732	0.25%	37,912,730	0.27%	166,002	0.44%
308-04 시·군조정교부금	704,533,696	4.60%	521,341,182	3.71%	183,192,514	35.14%
308-07 자치단체간부담금	2,806,350	0.02%	2,806,350	0.02%	0	0.00%
308-08 교육기관에대한보조	2,115,513	0.01%	2,115,513	0.02%	0	0.00%
308-09 지역대학에 대한 경상보조	1,580,000	0.01%	1,580,000	0.01%	0	0.00%
308-12 예비군육성지원경상보조	55,000	0.00%	55,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	1,300,639,893	8.49%	1,234,262,461	8.79%	66,377,432	5.38%
308-14 기타부담금	26,695,139	0.17%	26,695,139	0.19%	0	0.00%
309 전출금	4,500,000	0.03%	4,500,000	0.03%	0	0.00%
309-01 공사・공단경상전출금	4,500,000	0.03%	4,500,000	0.03%	0	0.00%
310 국외이전	2,267,000	0.01%	2,267,000	0.02%	0	0.00%
310-02 국제부담금	2,267,000	0.01%	2,267,000	0.02%	0	0.00%
311 차입금이자상환	7,250,335	0.05%	7,250,335	0.05%	0	0.00%
311-03 중앙정부차입금이자상환	4,500,335	0.03%	4,500,335	0.03%	0	0.00%
311-05 기타차입금이자상환	2,750,000	0.02%	2,750,000	0.02%	0	0.00%
400 자본지출	3,829,458,020	25.00%	3,530,897,097	25.16%	298,560,923	8.46%
401 시설비및부대비	649,635,350	4.24%	616,240,365	4.39%	33,394,985	5.42%
401-01 시설비	609,839,987	3.98%	577,120,200	4.11%	32,719,787	5.67%
401-02 감리비	38,480,155	0.25%	37,878,755	0.27%	601,400	1.59%
401-03 시설부대비	1,315,208	0.01%	1,241,410	0.01%	73,798	5.94%
402 민간자본이전	63,093,800	0.41%	50,217,700	0.36%	12,876,100	25.64%
402-01 민간자본사업보조(자체재원)	4,302,100	0.03%	2,968,000	0.02%	1,334,100	44.95%
402-02 민간자본사업보조(이전재원)	58,292,700	0.38%	46,750,700	0.33%	11,542,000	24.69%
402-03 민간위탁사업비	499,000	0.00%	499,000	0.00%	0	0.00%
403 자치단체등자본이전	3,045,849,929	19.88%	2,812,440,283	20.04%	233,409,646	8.30%
403-01 자치단체자본보조	3,002,044,415	19.60%	2,776,498,769	19.78%	225,545,646	8.12%
403-02 공기관등에대한자본적위탁사업비	43,805,514	0.29%	35,941,514	0.26%	7,864,000	21.88%
404 공사공단자본전출금	12,992,958	0.08%	0	0.00%	12,992,958	순증
404-01 공사・공단자본전출금	12,992,958	0.08%	0	0.00%	12,992,958	순증
405 자산취득비	56,685,983	0.37%	50,798,749	0.36%	5,887,234	11.59%
405-01 자산및물품취득비	55,839,983	0.36%	50,027,749	0.36%	5,812,234	11.62%
405-02 도서구입비	846,000	0.01%	771,000	0.01%	75,000	9.73%
406 기타자본이전	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
406-01 기타자본이전	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
700 내부거래	1,474,529,823	9.63%	1,333,063,607	9.50%	141,466,216	10.61%
701 기타회계등전출금	834,452,761	5.45%	807,418,474	5.75%	27,034,287	3.35%

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701-01 기타회계전출금	834,452,761	5.45%	807,418,474	5.75%	27,034,287	3.35%
702 기금전출금	69,007,000	0.45%	60,507,000	0.43%	8,500,000	14.05%
702-01 기금전출금	69,007,000	0.45%	60,507,000	0.43%	8,500,000	14.05%
703 교육비특별회계전출금	441,642,513	2.88%	336,985,584	2.40%	104,656,929	31.06%
703-01 시 · 도 법정전출금	441,642,513	2.88%	336,985,584	2.40%	104,656,929	31.06%
704 예탁금	17,304,049	0.11%	17,304,049	0.12%	0	0.00%
704-01 예탁금	17,304,049	0.11%	17,304,049	0.12%	0	0.00%
705 예수금원리금상환	112,123,500	0.73%	110,848,500	0.79%	1,275,000	1.15%
705-02 예수금이자상환	2,250,000	0.01%	1,875,000	0.01%	375,000	20.00%
705-03 시・도지역개발기금예수금원금상환	91,620,000	0.60%	91,620,000	0.65%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	18,253,500	0.12%	17,353,500	0.12%	900,000	5.19%
800 예비비및기타	69,882,373	0.46%	64,495,368	0.46%	5,387,005	8.35%
801 예비비	50,561,406	0.33%	64,495,182	0.46%	△13,933,776	△21.60%
801-01 일반예비비	35,561,406	0.23%	45,561,406	0.32%	△10,000,000	△21.95%
801-02 재해・재난목적예비비	15,000,000	0.10%	15,000,000	0.11%	0	0.00%
801-03 내부유보금	0	0.00%	3,933,776	0.03%	△3,933,776	순감
802 반환금기타	19,320,967	0.13%	186	0.00%	19,320,781	10387516.
802-01 국고보조금반환금	19,313,769	0.13%	186	0.00%	19,313,583	10383646.
802-03 기타반환금등	7,198	0.00%	0	0.00%	7,198	순증