세 출 총 괄 표

2026년도 추경 1 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	13,590,321,000	100.00%	12,359,558,000	100.00%	1,230,763,000	9.96%
100 인건비	264,713,826	1.95%	263,436,279	2.13%	1,277,547	0.48%
101 인건비	264,713,826	1.95%	263,436,279	2.13%	1,277,547	0.48%
101-01 보수	221,777,945	1.63%	220,596,682	1.78%	1,181,263	0.54%
101-02 기타직보수	5,053,910	0.04%	5,046,918	0.04%	6,992	0.14%
101-03 공무직(무기계약)근로자 보수	22,573,238	0.17%	22,547,815	0.18%	25,423	0.11%
101-04 기간제근로자등보수	15,308,733	0.11%	15,244,864	0.12%	63,869	0.42%
200 물건비	168,641,435	1.24%	165,268,604	1.34%	3,372,831	2.04%
201 일반운영비	105,244,962	0.77%	104,130,204	0.84%	1,114,758	1.07%
201-01 사무관리비	60,077,749	0.44%	59,782,507	0.48%	295,242	0.49%
201-02 공공운영비	33,642,496	0.25%	33,521,996	0.27%	120,500	0.36%
201-03 행사운영비	5,085,717	0.04%	4,386,701	0.04%	699,016	15.93%
201-04 맞춤형복지제도시행경비	6,439,000	0.05%	6,439,000	0.05%	0	0.00%
202 여비	12,693,316	0.09%	12,457,615	0.10%	235,701	1.89%
202-01 국내여비	7,694,992	0.06%	7,647,291	0.06%	47,701	0.62%
202-03 국외업무여비	1,039,800	0.01%	949,800	0.01%	90,000	9.48%
202-04 국제화여비	2,302,749	0.02%	2,205,749	0.02%	97,000	4.40%
202-05 공무원 교육여비	1,655,775	0.01%	1,654,775	0.01%	1,000	0.06%
203 업무추진비	3,089,885	0.02%	3,087,783	0.02%	2,102	0.07%
203-01 기관운영업무추진비	695,750	0.01%	695,750	0.01%	0	0.00%
203-02 정원가산업무추진비	126,515	0.00%	126,515	0.00%	0	0.00%
203-03 시책추진업무추진비	1,687,320	0.01%	1,682,618	0.01%	4,702	0.28%
203-04 부서운영업무추진비	580,300	0.00%	582,900	0.00%	△2,600	△0.45%
204 직무수행경비	2,649,500	0.02%	2,503,060	0.02%	146,440	5.85%
204-01 직책급업무수행경비	970,100	0.01%	964,900	0.01%	5,200	0.54%
204-02 특정업무경비	1,679,400	0.01%	1,538,160	0.01%	141,240	9.18%
205 의회비	6,238,670	0.05%	6,238,670	0.05%	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	0.01%	719,805	0.01%	0	0.00%

【 성 질 별 】 (단위:천원)

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	12,016,514	0.09%	11,712,001	0.09%	304,513	2.60%
206-01 재료비	12,016,514	0.09%	11,712,001	0.09%	304,513	2.60%
207 연구개발비	26,708,588	0.20%	25,139,271	0.20%	1,569,317	6.24%
207-01 연구용역비	8,163,000	0.06%	7,113,000	0.06%	1,050,000	14.76%
207-02 전산개발비	1,607,000	0.01%	1,139,000	0.01%	468,000	41.09%
207-03 시험연구비	16,938,588	0.12%	16,887,271	0.14%	51,317	0.30%
300 경상이전	7,918,683,755	58.27%	7,137,310,237	57.75%	781,373,518	10.95%
301 일반보전금	2,913,115,676	21.44%	2,552,748,835	20.65%	360,366,841	14.12%
301-01 사회보장적수혜금(국고보조재원)	2,889,627,940	21.26%	2,537,271,657	20.53%	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	122,800	0.00%	122,800	0.00%	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	18,780	0.00%	18,780	0.00%	0	0.00%
301-11 행사실비지원금	411,496	0.00%	408,996	0.00%	2,500	0.61%
301-12 예술단원・운동부등보상금	11,829,072	0.09%	10,911,042	0.09%	918,030	8.41%
301-14 기타보상금	10,024,328	0.07%	2,966,400	0.02%	7,057,928	237.93%
303 포상금	3,370,011	0.02%	3,462,111	0.03%	△92,100	△2.66%
303-01 포상금	3,370,011	0.02%	3,462,111	0.03%	△92,100	△2.66%
304 연금부담금등	68,898,490	0.51%	68,498,490	0.55%	400,000	0.58%
304-01 연금부담금	53,779,022	0.40%	53,779,022	0.44%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304-02 국민건강보험금	9,614,388	0.07%	9,614,388	0.08%	0	0.00%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,457,080	0.04%	5,057,080	0.04%	400,000	7.91%
305 배상금등	161,900	0.00%	91,900	0.00%	70,000	76.17%
305-01 배상금등	161,900	0.00%	91,900	0.00%	70,000	76.17%
306 출연금	54,127,063	0.40%	47,428,021	0.38%	6,699,042	14.12%
306-01 출연금	54,127,063	0.40%	47,428,021	0.38%	6,699,042	14.12%
307 민간이전	248,575,204	1.83%	235,798,145	1.91%	12,777,059	5.42%
307-01 의료 및 회복비	178,973	0.00%	178,973	0.00%	0	0.00%
307-02 민간경상사업보조	135,444,653	1.00%	129,294,795	1.05%	6,149,858	4.76%
307-03 민간단체법정운영비보조	11,733,910	0.09%	11,720,881	0.09%	13,029	0.11%
307-04 민간행사사업보조	5,453,000	0.04%	4,993,000	0.04%	460,000	9.21%
307-05 민간위탁금	18,947,676	0.14%	18,797,676	0.15%	150,000	0.80%
307-06 보험금	84,340	0.00%	102,340	0.00%	△18,000	△17.59%
307-07 연금지급금	500,000	0.00%	500,000	0.00%	0	0.00%
307-08 이차보전금	8,150,000	0.06%	4,150,000	0.03%	4,000,000	96.39%
307-09 운수업계보조금	19,500,000	0.14%	18,000,000	0.15%	1,500,000	8.33%
307-10 사회복지시설법정운영비 보조	18,640,535	0.14%	18,580,775	0.15%	59,760	0.32%
307-11 사회복지사업보조	29,704,207	0.22%	29,253,305	0.24%	450,902	1.54%
307-12 민간인위탁교육비	237,910	0.00%	226,400	0.00%	11,510	5.08%
308 자치단체등이전	4,616,418,076	33.97%	4,215,265,400	34.11%	401,152,676	9.52%
308-01 자치단체경상보조금	3,458,083,228	25.45%	3,281,531,985	26.55%	176,551,243	5.38%
308-02 징수교부금	35,575,002	0.26%	35,409,000	0.29%	166,002	0.47%
308-04 시・군조정교부금	638,013,836	4.69%	451,543,837	3.65%	186,469,999	41.30%
308-07 자치단체간부담금	2,806,350	0.02%	2,806,350	0.02%	0	0.00%
308-08 교육기관에대한보조	2,115,513	0.02%	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%
308-13 공기관등에대한경상적위탁사업비	452,694,008	3.33%	414,728,576	3.36%	37,965,432	9.15%
308-14 기타부담금	25,495,139	0.19%	25,495,139	0.21%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
309 전출금	4,500,000	0.03%	4,500,000	0.04%	0	0.00%
309-01 공사・공단경상전출금	4,500,000	0.03%	4,500,000	0.04%	0	0.00%
310 국외이전	2,267,000	0.02%	2,267,000	0.02%	0	0.00%
310-02 국제부담금	2,267,000	0.02%	2,267,000	0.02%	0	0.00%
311 차입금이자상환	7,250,335	0.05%	7,250,335	0.06%	0	0.00%
311-03 중앙정부차입금이자상환	4,500,335	0.03%	4,500,335	0.04%	0	0.00%
311-05 기타차입금이자상환	2,750,000	0.02%	2,750,000	0.02%	0	0.00%
400 자본지출	3,728,393,472	27.43%	3,431,468,335	27.76%	296,925,137	8.65%
401 시설비및부대비	625,848,150	4.61%	588,852,165	4.76%	36,995,985	6.28%
401-01 시설비	587,759,987	4.32%	551,439,200	4.46%	36,320,787	6.59%
401-02 감리비	36,800,155	0.27%	36,198,755	0.29%	601,400	1.66%
401-03 시설부대비	1,288,008	0.01%	1,214,210	0.01%	73,798	6.08%
402 민간자본이전	62,193,800	0.46%	49,317,700	0.40%	12,876,100	26.11%
402-01 민간자본사업보조(자체재원)	3,402,100	0.03%	2,068,000	0.02%	1,334,100	64.51%
402-02 민간자본사업보조(이전재원)	58,292,700	0.43%	46,750,700	0.38%	11,542,000	24.69%
402-03 민간위탁사업비	499,000	0.00%	499,000	0.00%	0	0.00%
403 자치단체등자본이전	3,007,589,078	22.13%	2,777,515,917	22.47%	230,073,161	8.28%
403-01 자치단체자본보조	2,973,283,564	21.88%	2,751,074,403	22.26%	222,209,161	8.08%
403-02 공기관등에대한자본적위탁사업비	34,305,514	0.25%	26,441,514	0.21%	7,864,000	29.74%
404 공사공단자본전출금	12,992,958	0.10%	0	0.00%	12,992,958	순증
404-01 공사・공단자본전출금	12,992,958	0.10%	0	0.00%	12,992,958	순증
405 자산취득비	18,569,486	0.14%	14,582,553	0.12%	3,986,933	27.34%
405-01 자산및물품취득비	17,755,486	0.13%	13,843,553	0.11%	3,911,933	28.26%
405-02 도서구입비	814,000	0.01%	739,000	0.01%	75,000	10.15%
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	1,440,606,799	10.60%	1,298,140,583	10.50%	142,466,216	10.97%
701 기타회계등전출금	834,452,761	6.14%	807,418,474	6.53%	27,034,287	3.35%
701-01 기타회계전출금	834,452,761	6.14%	807,418,474	6.53%	27,034,287	3.35%
702 기금전출금	68,707,000	0.51%	59,207,000	0.48%	9,500,000	16.05%
702-01 기금전출금	68,707,000	0.51%	59,207,000	0.48%	9,500,000	16.05%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
703 교육비특별회계전출금	425,323,538	3.13%	320,666,609	2.59%	104,656,929	32.64%
703-01 시 · 도 법정전출금	425,323,538	3.13%	320,666,609	2.59%	104,656,929	32.64%
705 예수금원리금상환	112,123,500	0.83%	110,848,500	0.90%	1,275,000	1.15%
705-02 예수금이자상환	2,250,000	0.02%	1,875,000	0.02%	375,000	20.00%
705-03 시・도지역개발기금예수금원금상환	91,620,000	0.67%	91,620,000	0.74%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	18,253,500	0.13%	17,353,500	0.14%	900,000	5.19%
800 예비비및기타	69,281,713	0.51%	63,933,962	0.52%	5,347,751	8.36%
801 예비비	50,000,000	0.37%	63,933,776	0.52%	△13,933,776	△21.79%
801-01 일반예비비	35,000,000	0.26%	45,000,000	0.36%	△10,000,000	△22.22%
801-02 재해・재난목적예비비	15,000,000	0.11%	15,000,000	0.12%	0	0.00%
801-03 내부유보금	0	0.00%	3,933,776	0.03%	△3,933,776	순감
802 반환금기타	19,281,713	0.14%	186	0.00%	19,281,527	10366412.
802-01 국고보조금반환금	19,274,515	0.14%	186	0.00%	19,274,329	10362542.
802-03 기타반환금등	7,198	0.00%	0	0.00%	7,198	순증