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	639,100,000	100.00%	588,100,000	100.00%	51,000,000	8.67%
100 인건비	74,575,274	11.67%	73,535,012	12.50%	1,040,262	1.41%
101 인건비	74,575,274	11.67%	73,535,012	12.50%	1,040,262	1.41%
101-01 보수	49,353,226	7.72%	49,296,281	8.38%	56,945	0.12%
101-02 기타직보수	1,750,447	0.27%	1,537,163	0.26%	213,284	13.88%
101-03 공무직(무기계약)근로자 보수	5,006,309	0.78%	5,009,259	0.85%	△2,950	△0.06%
101-04 기간제근로자등보수	18,465,292	2.89%	17,692,309	3.01%	772,983	4.37%
200 물건비	40,165,307	6.28%	39,272,669	6.68%	892,638	2.27%
201 일반운영비	32,685,340	5.11%	32,085,984	5.46%	599,356	1.87%
201-01 사무관리비	13,362,493	2.09%	13,370,571	2.27%	△8,078	△0.06%
201-02 공공운영비	15,172,595	2.37%	15,006,725	2.55%	165,870	1.11%
201-03 행사운영비	1,939,252	0.30%	1,497,688	0.25%	441,564	29.48%
201-04 맞춤형복지제도시행경비	2,211,000	0.35%	2,211,000	0.38%	0	0.00%
202 여비	1,938,309	0.30%	1,840,167	0.31%	98,142	5.33%
202-01 국내여비	998,889	0.16%	995,047	0.17%	3,842	0.39%
202-02 월액여비	446,400	0.07%	429,600	0.07%	16,800	3.91%
202-03 국외업무여비	25,000	0.00%	25,000	0.00%	0	0.00%
202-04 국제화여비	282,000	0.04%	238,000	0.04%	44,000	18.49%
202-05 공무원 교육여비	186,020	0.03%	152,520	0.03%	33,500	21.96%
203 업무추진비	583,855	0.09%	582,395	0.10%	1,460	0.25%
203-01 기관운영업무추진비	165,000	0.03%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	42,455	0.01%	42,495	0.01%	△40	△0.09%
203-03 시책추진업무추진비	224,000	0.04%	224,000	0.04%	0	0.00%
203-04 부서운영업무추진비	152,400	0.02%	150,900	0.03%	1,500	0.99%
204 직무수행경비	500,520	0.08%	476,880	0.08%	23,640	4.96%
204-01 직책급업무수행경비	96,600	0.02%	96,000	0.02%	600	0.63%
204-02 특정업무경비	403,920	0.06%	380,880	0.06%	23,040	6.05%
205 의회비	574,316	0.09%	562,316	0.10%	12,000	2.13%
205-01 의정활동비	144,000	0.02%	144,000	0.02%	0	0.00%
205-02 월정수당	193,536	0.03%	193,536	0.03%	0	0.00%
205-03 의원국내여비	16,400	0.00%	16,400	0.00%	0	0.00%
205-04 의원국외여비	16,000	0.00%	4,000	0.00%	12,000	300.00%

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205-05 의정운영공통경비	58,600	0.01%	58,600	0.01%	0	0.00%
205-06 의회운영업무추진비	45,280	0.01%	45,280	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	9,800	0.00%	9,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,880	0.00%	20,880	0.00%	0	0.00%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,720	0.00%	6,720	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	9,600	0.00%	0	0.00%
206 재료비	2,140,467	0.33%	2,074,427	0.35%	66,040	3.18%
206-01 재료비	2,140,467	0.33%	2,074,427	0.35%	66,040	3.18%
207 연구개발비	1,742,500	0.27%	1,650,500	0.28%	92,000	5.57%
207-01 연구용역비	1,706,500	0.27%	1,614,500	0.27%	92,000	5.70%
207-03 시험연구비	36,000	0.01%	36,000	0.01%	0	0.00%
300 경상이전	249,042,092	38.97%	234,647,642	39.90%	14,394,450	6.13%
301 일반보전금	131,631,271	20.60%	121,527,887	20.66%	10,103,384	8.31%
301-01 사회보장적수혜금(국고보조재원)	80,565,075	12.61%	73,298,672	12.46%	7,266,403	9.91%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,278,277	0.83%	5,227,116	0.89%	51,161	0.98%
301-03 사회보장적수혜금(지방재원)	4,206,005	0.66%	4,220,805	0.72%	△14,800	△0.35%
301-04 장학금및학자금	15,000	0.00%	15,000	0.00%	0	0.00%
301-05 의용소방대지원경비	124,768	0.02%	124,768	0.02%	0	0.00%
301-06 자율방범대실비지원	118,080	0.02%	108,080	0.02%	10,000	9.25%
301-07 통장・이장・반장활동보상금	1,456,590	0.23%	1,456,590	0.25%	0	0.00%
301-08 민간인국외여비	189,000	0.03%	189,000	0.03%	0	0.00%
301-09 외빈초청여비	27,150	0.00%	27,150	0.00%	0	0.00%
301-10 사회복무요원보상금	410,229	0.06%	410,229	0.07%	0	0.00%
301-11 행사실비지원금	423,497	0.07%	426,087	0.07%	△2,590	△0.61%
301-12 예술단원・운동부등보상금	915,148	0.14%	873,000	0.15%	42,148	4.83%
301-14 기타보상금	37,902,452	5.93%	35,151,390	5.98%	2,751,062	7.83%
302 이주및재해보상금	209,200	0.03%	209,200	0.04%	0	0.00%

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302-02 민간인재해및복구활동보상금	209,200	0.03%	209,200	0.04%	0	0.00%
303 포상금	116,260	0.02%	116,260	0.02%	0	0.00%
303-01 포상금	116,260	0.02%	116,260	0.02%	0	0.00%
304 연금부담금등	16,181,685	2.53%	16,180,485	2.75%	1,200	0.01%
304-01 연금부담금	13,126,802	2.05%	13,126,802	2.23%	0	0.00%
304-02 국민건강보험금	2,082,062	0.33%	2,082,062	0.35%	0	0.00%
304-03 의원상해부담금	8,000	0.00%	8,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	964,821	0.15%	963,621	0.16%	1,200	0.12%
305 배상금등	23,580	0.00%	23,580	0.00%	0	0.00%
305-01 배상금등	23,580	0.00%	23,580	0.00%	0	0.00%
306 출연금	462,889	0.07%	462,889	0.08%	0	0.00%
306-01 출연금	462,889	0.07%	462,889	0.08%	0	0.00%
307 민간이전	89,137,801	13.95%	85,714,117	14.57%	3,423,684	3.99%
307-01 의료 및 회복비	2,319,054	0.36%	2,327,266	0.40%	△8,212	△0.35%
307-02 민간경상사업보조	20,108,356	3.15%	19,190,026	3.26%	918,330	4.79%
307-03 민간단체법정운영비보조	1,094,525	0.17%	1,094,525	0.19%	0	0.00%
307-04 민간행사사업보조	3,031,640	0.47%	2,916,640	0.50%	115,000	3.94%
307-05 민간위탁금	12,782,798	2.00%	12,744,481	2.17%	38,317	0.30%
307-06 보험금	2,387,460	0.37%	1,751,796	0.30%	635,664	36.29%
307-07 연금지급금	94,646	0.01%	94,646	0.02%	0	0.00%
307-08 이차보전금	2,293,000	0.36%	1,793,000	0.30%	500,000	27.89%
307-09 운수업계보조금	12,077,066	1.89%	10,923,302	1.86%	1,153,764	10.56%
307-10 사회복지시설법정운영비보조	4,673,812	0.73%	4,702,047	0.80%	△28,235	△0.60%
307-11 사회복지사업보조	28,258,117	4.42%	28,159,061	4.79%	99,056	0.35%
307-12 민간인위탁교육비	17,327	0.00%	17,327	0.00%	0	0.00%
308 자치단체등이전	11,278,906	1.76%	10,412,724	1.77%	866,182	8.32%
308-07 자치단체간부담금	1,566,104	0.25%	1,157,953	0.20%	408,151	35.25%
308-08 교육기관에대한보조	1,443,902	0.23%	1,443,902	0.25%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	532,739	0.08%	532,739	0.09%	0	0.00%
308-12 예비군육성지원경상보조	55,100	0.01%	55,100	0.01%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	6,273,209	0.98%	5,815,178	0.99%	458,031	7.88%
308-14 기타부담금	1,407,852	0.22%	1,407,852	0.24%	0	0.00%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	242,084,905	37.88%	214,580,153	36.49%	27,504,752	12.82%
401 시설비및부대비	202,084,431	31.62%	180,410,869	30.68%	21,673,562	12.01%
401-01 시설비	198,654,527	31.08%	177,653,095	30.21%	21,001,432	11.82%
401-02 감리비	3,306,904	0.52%	2,634,774	0.45%	672,130	25.51%
401-03 시설부대비	123,000	0.02%	123,000	0.02%	0	0.00%
402 민간자본이전	25,210,748	3.94%	20,041,679	3.41%	5,169,069	25.79%
402-01 민간자본사업보조(자체재원)	2,049,600	0.32%	2,049,600	0.35%	0	0.00%
402-02 민간자본사업보조(이전재원)	21,089,298	3.30%	15,756,279	2.68%	5,333,019	33.85%
402-03 민간위탁사업비	2,071,850	0.32%	2,235,800	0.38%	△163,950	△7.33%
403 자치단체등자본이전	12,111,246	1.90%	11,734,135	2.00%	377,111	3.21%
403-02 공기관등에대한자본적위탁사업비	12,111,246	1.90%	11,734,135	2.00%	377,111	3.21%
405 자산취득비	2,678,480	0.42%	2,393,470	0.41%	285,010	11.91%
405-01 자산및물품취득비	2,662,980	0.42%	2,377,970	0.40%	285,010	11.99%
405-02 도서구입비	15,500	0.00%	15,500	0.00%	0	0.00%
700 내부거래	24,478,080	3.83%	21,092,780	3.59%	3,385,300	16.05%
701 기타회계등전출금	13,335,650	2.09%	13,335,650	2.27%	0	0.00%
701-01 기타회계전출금	13,335,650	2.09%	13,335,650	2.27%	0	0.00%
702 기금전출금	2,125,130	0.33%	1,777,130	0.30%	348,000	19.58%
702-01 기금전출금	2,125,130	0.33%	1,777,130	0.30%	348,000	19.58%
705 예수금원리금상환	9,017,300	1.41%	5,980,000	1.02%	3,037,300	50.79%
705-01 예수금원금상환	8,900,000	1.39%	5,900,000	1.00%	3,000,000	50.85%
705-02 예수금이자상환	117,300	0.02%	80,000	0.01%	37,300	46.63%
800 예비비및기타	8,754,342	1.37%	4,971,744	0.85%	3,782,598	76.08%
801 예비비	2,997,709	0.47%	4,871,744	0.83%	△1,874,035	△38.47%
801-01 일반예비비	2,975,709	0.47%	2,214,244	0.38%	761,465	34.39%
801-03 내부유보금	22,000	0.00%	2,657,500	0.45%	△2,635,500	△99.17%

【 성 질 별 】 (단위:천원)

구 분	예산액	구성비	기정액	구성비	비교증감	증감률
802 반환금기타	5,756,633	0.90%	100,000	0.02%	5,656,633	5656.63%
802-01 국고보조금반환금	4,342,938	0.68%	50,000	0.01%	4,292,938	8585.88%
802-02 시·도비보조금반환금	1,413,695	0.22%	50,000	0.01%	1,363,695	2727.39%