

세 출 총 괄 표

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		9,313,748,314	100.00%	9,070,769,474	100.00%	242,978,840	2.68%
100 인건비		216,212,297	2.32%	216,212,297	2.38%	0	0.00%
	101 인건비	216,212,297	2.32%	216,212,297	2.38%	0	0.00%
	101-01 보수	181,404,793	1.95%	181,404,793	2.00%	0	0.00%
	101-02 기타직보수	7,773,399	0.08%	7,773,399	0.09%	0	0.00%
	101-03 공무원직(무기계약)근로자 보수	19,414,594	0.21%	19,414,594	0.21%	0	0.00%
	101-04 기간제근로자등보수	7,619,511	0.08%	7,619,511	0.08%	0	0.00%
200 물건비		105,767,603	1.14%	105,767,603	1.17%	0	0.00%
	201 일반운영비	68,147,079	0.73%	68,147,079	0.75%	0	0.00%
	201-01 사무관리비	37,171,236	0.40%	37,171,236	0.41%	0	0.00%
	201-02 공공운영비	21,903,489	0.24%	21,903,489	0.24%	0	0.00%
	201-03 행사운영비	3,642,664	0.04%	3,642,664	0.04%	0	0.00%
	201-04 맞춤형복지제도시행경비	5,429,690	0.06%	5,429,690	0.06%	0	0.00%
202 여비		7,015,395	0.08%	7,015,395	0.08%	0	0.00%
	202-01 국내여비	3,968,992	0.04%	3,968,992	0.04%	0	0.00%
	202-03 국외업무여비	984,103	0.01%	984,103	0.01%	0	0.00%
	202-04 국제화여비	1,170,200	0.01%	1,170,200	0.01%	0	0.00%
	202-05 공무원 교육여비	892,100	0.01%	892,100	0.01%	0	0.00%
203 업무추진비		2,899,907	0.03%	2,899,907	0.03%	0	0.00%
	203-01 기관운영업무추진비	753,180	0.01%	753,180	0.01%	0	0.00%
	203-02 정원가산업무추진비	96,840	0.00%	96,840	0.00%	0	0.00%
	203-03 시책추진업무추진비	1,574,177	0.02%	1,574,177	0.02%	0	0.00%
	203-04 부서운영업무추진비	475,710	0.01%	475,710	0.01%	0	0.00%
204 직무수행경비		2,265,120	0.02%	2,265,120	0.02%	0	0.00%
	204-01 직책급업무수행경비	837,900	0.01%	837,900	0.01%	0	0.00%
	204-02 특정업무경비	1,427,220	0.02%	1,427,220	0.02%	0	0.00%
205 의회비		4,063,668	0.04%	4,063,668	0.04%	0	0.00%
	205-01 의정활동비	960,000	0.01%	960,000	0.01%	0	0.00%
	205-02 월정수당	1,656,533	0.02%	1,656,533	0.02%	0	0.00%
	205-03 의원국내여비	157,000	0.00%	157,000	0.00%	0	0.00%
	205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
	205-05 의정운영공통경비	337,455	0.00%	337,455	0.00%	0	0.00%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	274,908	0.00%	274,908	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)	10,000	0.00%	10,000	0.00%	0	0.00%
	205-09 의원정책개발비	200,000	0.00%	200,000	0.00%	0	0.00%
	205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
	205-11 의원국민연금부담금	51,669	0.00%	51,669	0.00%	0	0.00%
	205-12 의원국민건강부담금	76,757	0.00%	76,757	0.00%	0	0.00%
	206 재료비	12,712,027	0.14%	12,712,027	0.14%	0	0.00%
	206-01 재료비	12,712,027	0.14%	12,712,027	0.14%	0	0.00%
	207 연구개발비	8,664,407	0.09%	8,664,407	0.10%	0	0.00%
	207-01 연구용역비	4,091,800	0.04%	4,091,800	0.05%	0	0.00%
	207-02 전산개발비	234,000	0.00%	234,000	0.00%	0	0.00%
	207-03 시험연구비	4,338,607	0.05%	4,338,607	0.05%	0	0.00%
300 경상이전		5,926,458,615	63.63%	5,653,107,420	62.32%	273,351,195	4.84%
	301 일반보전금	833,372,548	8.95%	562,012,603	6.20%	271,359,945	48.28%
	301-01 사회보장적수혜금(국고보조자원)	809,866,215	8.70%	538,506,270	5.94%	271,359,945	50.39%
	301-02 사회보장적수혜금(취약계층, 지방자원)	649,410	0.01%	649,410	0.01%	0	0.00%
	301-04 장학금및학자금	151,600	0.00%	151,600	0.00%	0	0.00%
	301-06 자율방범대실비지원	30,000	0.00%	30,000	0.00%	0	0.00%
	301-08 민간인국외여비	240,853	0.00%	240,853	0.00%	0	0.00%
	301-09 외빈초청여비	561,000	0.01%	561,000	0.01%	0	0.00%
	301-10 사회복무요원보상금	23,418	0.00%	23,418	0.00%	0	0.00%
	301-11 행사실비지원금	1,279,348	0.01%	1,279,348	0.01%	0	0.00%
	301-12 예술단원·운동부등보상금	15,610,009	0.17%	15,610,009	0.17%	0	0.00%
	301-14 기타보상금	4,960,695	0.05%	4,960,695	0.05%	0	0.00%
	303 포상금	964,090	0.01%	964,090	0.01%	0	0.00%
	303-01 포상금	964,090	0.01%	964,090	0.01%	0	0.00%
	304 연금부담금등	54,665,531	0.59%	54,665,531	0.60%	0	0.00%
	304-01 연금부담금	44,211,161	0.47%	44,211,161	0.49%	0	0.00%
	304-02 국민건강보험금	8,198,193	0.09%	8,198,193	0.09%	0	0.00%

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			구성비		구성비		증감률
	304-04 공무직(무기계약)근로자 보험료부담금 등	2,256,177	0.02%	2,256,177	0.02%	0	0.00%
	305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
	306 출연금	251,849,319	2.70%	251,849,319	2.78%	0	0.00%
	306-01 출연금	251,849,319	2.70%	251,849,319	2.78%	0	0.00%
	307 민간이전	222,901,516	2.39%	222,901,516	2.46%	0	0.00%
	307-01 의료 및 회복비	617,516	0.01%	617,516	0.01%	0	0.00%
	307-02 민간경상사업보조	105,136,856	1.13%	105,136,856	1.16%	0	0.00%
	307-03 민간단체법정운영비보조	11,085,781	0.12%	11,085,781	0.12%	0	0.00%
	307-04 민간행사사업보조	1,087,300	0.01%	1,087,300	0.01%	0	0.00%
	307-05 민간위탁금	46,430,986	0.50%	46,430,986	0.51%	0	0.00%
	307-06 보험금	127,720	0.00%	127,720	0.00%	0	0.00%
	307-07 연금지급금	342,029	0.00%	342,029	0.00%	0	0.00%
	307-08 이차보전금	13,534,000	0.15%	13,534,000	0.15%	0	0.00%
	307-09 운수업체보조금	14,474,000	0.16%	14,474,000	0.16%	0	0.00%
	307-10 사회복지시설법정운영비 보조	6,202,886	0.07%	6,202,886	0.07%	0	0.00%
	307-11 사회복지사업보조	23,852,442	0.26%	23,852,442	0.26%	0	0.00%
	307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
	308 자치단체등이전	4,552,408,640	48.88%	4,550,417,390	50.17%	1,991,250	0.04%
	308-01 자치단체경상보조금	3,994,140,398	42.88%	3,992,149,148	44.01%	1,991,250	0.05%
	308-02 징수교부금	19,589,594	0.21%	19,589,594	0.22%	0	0.00%
	308-04 시·군조정교부금	417,735,000	4.49%	417,735,000	4.61%	0	0.00%
	308-07 자치단체간부담금	1,768,600	0.02%	1,768,600	0.02%	0	0.00%
	308-08 교육기관에대한보조	1,061,511	0.01%	1,061,511	0.01%	0	0.00%
	308-09 지역대학에 대한 경상보 조	3,860,000	0.04%	3,860,000	0.04%	0	0.00%
	308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
	308-13 공공기관등에대한경상적위 탁사업비	97,885,655	1.05%	97,885,655	1.08%	0	0.00%
	308-14 기타부담금	16,267,882	0.17%	16,267,882	0.18%	0	0.00%
	309 전출금	2,731	0.00%	2,731	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	2,731	0.00%	2,731	0.00%	0	0.00%

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			구성비		구성비		증감률
	310 국외이전	12,000	0.00%	12,000	0.00%	0	0.00%
	310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
	310-02 국제부담금	7,500	0.00%	7,500	0.00%	0	0.00%
	311 차입금이자상환	10,262,240	0.11%	10,262,240	0.11%	0	0.00%
	311-02 통화금융기관차입금이자상환	2,524,920	0.03%	2,524,920	0.03%	0	0.00%
	311-03 중앙정부차입금이자상환	4,102,737	0.04%	4,102,737	0.05%	0	0.00%
	311-05 기타차입금이자상환	3,634,583	0.04%	3,634,583	0.04%	0	0.00%
	400 자본지출	2,216,154,426	23.79%	2,216,154,426	24.43%	0	0.00%
	401 시설비및부대비	187,903,427	2.02%	187,903,427	2.07%	0	0.00%
	401-01 시설비	177,852,887	1.91%	177,852,887	1.96%	0	0.00%
	401-02 감리비	9,526,317	0.10%	9,526,317	0.11%	0	0.00%
	401-03 시설부대비	489,223	0.01%	489,223	0.01%	0	0.00%
	401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
	402 민간자본이전	123,696,214	1.33%	123,696,214	1.36%	0	0.00%
	402-01 민간자본사업보조(자체재원)	44,070,114	0.47%	44,070,114	0.49%	0	0.00%
	402-02 민간자본사업보조(이전재원)	78,826,100	0.85%	78,826,100	0.87%	0	0.00%
	402-03 민간위탁사업비	800,000	0.01%	800,000	0.01%	0	0.00%
	403 자치단체등자본이전	1,894,761,596	20.34%	1,894,761,596	20.89%	0	0.00%
	403-01 자치단체자본보조	1,873,695,018	20.12%	1,873,695,018	20.66%	0	0.00%
	403-02 공기관등에대한자본적위탁사업비	20,066,578	0.22%	20,066,578	0.22%	0	0.00%
	403-04 지역대학에 대한 자본보조	1,000,000	0.01%	1,000,000	0.01%	0	0.00%
	405 자산취득비	9,793,189	0.11%	9,793,189	0.11%	0	0.00%
	405-01 자산및물품취득비	9,710,689	0.10%	9,710,689	0.11%	0	0.00%
	405-02 도서구입비	82,500	0.00%	82,500	0.00%	0	0.00%
	500 융자및출자	2,770,000	0.03%	2,770,000	0.03%	0	0.00%
	501 융자금	2,770,000	0.03%	2,770,000	0.03%	0	0.00%
	501-01 민간융자금	2,770,000	0.03%	2,770,000	0.03%	0	0.00%
	600 보전재원	3,025,000	0.03%	3,025,000	0.03%	0	0.00%
	601 차입금원금상환	3,025,000	0.03%	3,025,000	0.03%	0	0.00%
	601-05 기타국내차입금원금상환	3,025,000	0.03%	3,025,000	0.03%	0	0.00%

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700	내부거래	799,853,618	8.59%	799,853,618	8.82%	0	0.00%
	701 기타회계등전출금	517,676,199	5.56%	517,676,199	5.71%	0	0.00%
	701-01 기타회계전출금	517,676,199	5.56%	517,676,199	5.71%	0	0.00%
	702 기금전출금	25,470,000	0.27%	25,470,000	0.28%	0	0.00%
	702-01 기금전출금	25,470,000	0.27%	25,470,000	0.28%	0	0.00%
	703 교육비특별회계전출금	233,080,234	2.50%	233,080,234	2.57%	0	0.00%
	703-01 시·도 법정전출금	233,080,234	2.50%	233,080,234	2.57%	0	0.00%
	705 예수금원리금상환	23,627,185	0.25%	23,627,185	0.26%	0	0.00%
	705-01 예수금원금상환	5,400,000	0.06%	5,400,000	0.06%	0	0.00%
	705-02 예수금이자상환	2,442,035	0.03%	2,442,035	0.03%	0	0.00%
	705-03 시·도지역개발기금예수 금원금상환	6,981,000	0.07%	6,981,000	0.08%	0	0.00%
	705-04 시·도지역개발기금예수 금이자상환	8,804,150	0.09%	8,804,150	0.10%	0	0.00%
800	예비비및기타	43,506,755	0.47%	73,879,110	0.81%	△30,372,355	△41.11%
	801 예비비	43,496,755	0.47%	73,869,110	0.81%	△30,372,355	△41.12%
	801-01 일반예비비	36,334,370	0.39%	52,050,105	0.57%	△15,715,735	△30.19%
	801-02 재해·재난목적예비비	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
	801-03 내부유보금	1,362,385	0.01%	16,019,005	0.18%	△14,656,620	△91.50%
	802 반환금기타	10,000	0.00%	10,000	0.00%	0	0.00%
	802-03 기타반환금등	10,000	0.00%	10,000	0.00%	0	0.00%