세 출 총 괄 표

2026년도 추경 2 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	10,969,345,179	100.00%	10,426,766,978	100.00%	542,578,201	5.20%
100 인건비	487,626,409	4.45%	483,443,237	4.64%	4,183,172	0.87%
101 인건비	487,626,409	4.45%	483,443,237	4.64%	4,183,172	0.87%
101-01 보수	448,535,662	4.09%	445,720,071	4.27%	2,815,591	0.63%
101-02 기타직보수	9,772,827	0.09%	8,510,194	0.08%	1,262,633	14.84%
101-03 공무직(무기계약)근로자 보수	19,936,804	0.18%	19,972,772	0.19%	△35,968	△0.18%
101-04 기간제근로자등보수	9,381,116	0.09%	9,240,200	0.09%	140,916	1.53%
200 물건비	158,832,446	1.45%	155,058,350	1.49%	3,774,096	2.43%
201 일반운영비	101,927,700	0.93%	98,416,439	0.94%	3,511,261	3.57%
201-01 사무관리비	48,869,983	0.45%	48,680,014	0.47%	189,969	0.39%
201-02 공공운영비	35,813,280	0.33%	35,463,438	0.34%	349,842	0.99%
201-03 행사운영비	4,107,897	0.04%	4,214,897	0.04%	△107,000	△2.54%
201-04 맞춤형복지제도시행경비	13,136,540	0.12%	10,058,090	0.10%	3,078,450	30.61%
202 여비	9,133,835	0.08%	9,106,606	0.09%	27,229	0.30%
202-01 국내여비	5,470,440	0.05%	5,434,636	0.05%	35,804	0.66%
202-03 국외업무여비	973,703	0.01%	984,103	0.01%	△10,400	△1.06%
202-04 국제화여비	1,329,098	0.01%	1,334,098	0.01%	△5,000	△0.37%
202-05 공무원 교육여비	1,360,594	0.01%	1,353,769	0.01%	6,825	0.50%
203 업무추진비	3,841,845	0.04%	3,823,695	0.04%	18,150	0.47%
203-01 기관운영업무추진비	921,095	0.01%	914,610	0.01%	6,485	0.71%
203-02 정원가산업무추진비	240,320	0.00%	240,320	0.00%	0	0.00%
203-03 시책추진업무추진비	1,668,770	0.02%	1,657,855	0.02%	10,915	0.66%
203-04 부서운영업무추진비	1,011,660	0.01%	1,010,910	0.01%	750	0.07%
204 직무수행경비	16,267,380	0.15%	16,261,080	0.16%	6,300	0.04%
204-01 직책급업무수행경비	1,119,000	0.01%	1,113,900	0.01%	5,100	0.46%
204-02 특정업무경비	15,148,380	0.14%	15,147,180	0.15%	1,200	0.01%
205 의회비	4,163,321	0.04%	4,063,668	0.04%	99,653	2.45%
205-01 의정활동비	974,000	0.01%	960,000	0.01%	14,000	1.46%
205-02 월정수당	1,680,533	0.02%	1,656,533	0.02%	24,000	1.45%
205-03 의원국내여비	157,000	0.00%	157,000	0.00%	0	0.00%
205-04 의원국외여비	228,713	0.00%	210,713	0.00%	18,000	8.54%
205-05 의정운영공통경비	361,108	0.00%	337,455	0.00%	23,653	7.01%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	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	220,000	0.00%	200,000	0.00%	20,000	10.00%
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	13,965,572	0.13%	14,627,955	0.14%	△662,383	△4.53%
206-01 재료비	13,965,572	0.13%	14,627,955	0.14%	△662,383	△4.53%
207 연구개발비	9,532,793	0.09%	8,758,907	0.08%	773,886	8.84%
207-01 연구용역비	4,895,186	0.04%	4,171,300	0.04%	723,886	17.35%
207-02 전산개발비	284,000	0.00%	234,000	0.00%	50,000	21.37%
207-03 시험연구비	4,353,607	0.04%	4,353,607	0.04%	0	0.00%
300 경상이전	6,961,862,816	63.47%	6,651,273,425	63.79%	310,589,391	4.67%
301 일반보전금	1,489,644,439	13.58%	1,484,105,223	14.23%	5,539,216	0.37%
301-01 사회보장적수혜금(국고보조재원)	1,458,221,470	13.29%	1,453,890,454	13.94%	4,331,016	0.30%
301-02 사회보장적수혜금(취약계층, 지방재원)	651,410	0.01%	649,410	0.01%	2,000	0.31%
301-04 장학금및학자금	151,600	0.00%	151,600	0.00%	0	0.00%
301-05 의용소방대지원경비	5,588,331	0.05%	5,588,331	0.05%	0	0.00%
301-06 자율방범대실비지원	30,000	0.00%	30,000	0.00%	0	0.00%
301-08 민간인국외여비	222,853	0.00%	240,853	0.00%	△18,000	△7.47%
301-09 외빈초청여비	561,000	0.01%	561,000	0.01%	0	0.00%
301-10 사회복무요원보상금	393,051	0.00%	393,051	0.00%	0	0.00%
301-11 행사실비지원금	1,322,297	0.01%	1,318,862	0.01%	3,435	0.26%
301-12 예술단원・운동부등보상금	15,680,081	0.14%	15,610,009	0.15%	70,072	0.45%
301-14 기타보상금	6,822,346	0.06%	5,671,653	0.05%	1,150,693	20.29%
302 이주및재해보상금	14,900	0.00%	14,900	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	14,900	0.00%	14,900	0.00%	0	0.00%
303 포상금	1,078,250	0.01%	1,082,850	0.01%	△4,600	△0.42%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303-01 포상금	1,078,250	0.01%	1,082,850	0.01%	△4,600	△0.42%
304 연금부담금등	124,684,984	1.14%	124,684,984	1.20%	0	0.00%
304-01 연금부담금	103,358,354	0.94%	103,358,354	0.99%	0	0.00%
304-02 국민건강보험금	19,007,926	0.17%	19,007,926	0.18%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,318,704	0.02%	2,318,704	0.02%	0	0.00%
305 배상금등	20,096	0.00%	20,000	0.00%	96	0.48%
305-01 배상금등	20,096	0.00%	20,000	0.00%	96	0.48%
306 출연금	253,064,253	2.31%	251,909,319	2.42%	1,154,934	0.46%
306-01 출연금	253,064,253	2.31%	251,909,319	2.42%	1,154,934	0.46%
307 민간이전	231,925,902	2.11%	223,343,852	2.14%	8,582,050	3.84%
307-01 의료 및 회복비	879,421	0.01%	617,516	0.01%	261,905	42.41%
307-02 민간경상사업보조	108,264,739	0.99%	105,151,856	1.01%	3,112,883	2.96%
307-03 민간단체법정운영비보조	11,171,381	0.10%	11,085,781	0.11%	85,600	0.77%
307-04 민간행사사업보조	1,087,300	0.01%	1,087,300	0.01%	0	0.00%
307-05 민간위탁금	46,858,962	0.43%	46,430,986	0.45%	427,976	0.92%
307-06 보험금	121,450	0.00%	127,720	0.00%	△6,270	△4.91%
307-07 연금지급금	769,365	0.01%	769,365	0.01%	0	0.00%
307-08 이차보전금	13,534,000	0.12%	13,534,000	0.13%	0	0.00%
307-09 운수업계보조금	18,974,000	0.17%	14,474,000	0.14%	4,500,000	31.09%
307-10 사회복지시설법정운영비 보조	6,378,376	0.06%	6,202,886	0.06%	175,490	2.83%
307-11 사회복지사업보조	23,876,908	0.22%	23,852,442	0.23%	24,466	0.10%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,851,153,021	44.22%	4,555,835,326	43.69%	295,317,695	6.48%
308-01 자치단체경상보조금	4,252,896,119	38.77%	3,994,719,638	38.31%	258,176,481	6.46%
308-02 징수교부금	19,816,252	0.18%	19,990,240	0.19%	△173,988	△0.87%
308-04 시・군조정교부금	451,094,411	4.11%	417,735,000	4.01%	33,359,411	7.99%
308-07 자치단체간부담금	1,768,600	0.02%	1,768,600	0.02%	0	0.00%
308-08 교육기관에대한보조	1,154,492	0.01%	1,061,511	0.01%	92,981	8.76%
308-09 지역대학에 대한 경상보조	3,950,000	0.04%	3,900,000	0.04%	50,000	1.28%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-13 공기관등에대한경상적위탁사업비	104,101,448	0.95%	100,292,455	0.96%	3,808,993	3.80%
308-14 기타부담금	16,271,699	0.15%	16,267,882	0.16%	3,817	0.02%
309 전출금	2,731	0.00%	2,731	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,731	0.00%	2,731	0.00%	0	0.00%
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	0.09%	10,262,240	0.10%	0	0.00%
311-02 통화금융기관차입금이자상환	2,524,920	0.02%	2,524,920	0.02%	0	0.00%
311-03 중앙정부차입금이자상환	4,102,737	0.04%	4,102,737	0.04%	0	0.00%
311-05 기타차입금이자상환	3,634,583	0.03%	3,634,583	0.03%	0	0.00%
400 자본지출	2,454,528,376	22.38%	2,278,397,231	21.85%	176,131,145	7.73%
401 시설비및부대비	229,205,542	2.09%	205,094,913	1.97%	24,110,629	11.76%
401-01 시설비	219,045,600	2.00%	194,158,459	1.86%	24,887,141	12.82%
401-02 감리비	9,574,109	0.09%	10,353,480	0.10%	△779,371	△7.53%
401-03 시설부대비	550,833	0.01%	547,974	0.01%	2,859	0.52%
401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
402 민간자본이전	197,226,714	1.80%	123,696,214	1.19%	73,530,500	59.44%
402-01 민간자본사업보조(자체재원)	44,240,114	0.40%	44,070,114	0.42%	170,000	0.39%
402-02 민간자본사업보조(이전재원)	152,186,600	1.39%	78,826,100	0.76%	73,360,500	93.07%
402-03 민간위탁사업비	800,000	0.01%	800,000	0.01%	0	0.00%
403 자치단체등자본이전	1,997,400,456	18.21%	1,922,846,786	18.44%	74,553,670	3.88%
403-01 자치단체자본보조	1,974,541,878	18.00%	1,901,780,208	18.24%	72,761,670	3.83%
403-02 공기관등에대한자본적위탁사업비	21,858,578	0.20%	20,066,578	0.19%	1,792,000	8.93%
403-04 지역대학에 대한 자본보조	1,000,000	0.01%	1,000,000	0.01%	0	0.00%
404 공사공단자본전출금	286,200	0.00%	0	0.00%	286,200	순증
404-01 공사·공단자본전출금	286,200	0.00%	0	0.00%	286,200	순증
405 자산취득비	30,408,604	0.28%	26,759,318	0.26%	3,649,286	13.64%
405-01 자산및물품취득비	30,326,104	0.28%	26,676,818	0.26%	3,649,286	13.68%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
405-02 도서구입비	82,500	0.00%	82,500	0.00%	0	0.00%
406 기타자본이전	860	0.00%	0	0.00%	860	순증
406-01 기타자본이전	860	0.00%	0	0.00%	860	순증
500 융자및출자	2,870,000	0.03%	2,770,000	0.03%	100,000	3.61%
501 융자금	2,870,000	0.03%	2,770,000	0.03%	100,000	3.61%
501-01 민간융자금	2,870,000	0.03%	2,770,000	0.03%	100,000	3.61%
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%
700 내부거래	859,445,816	7.83%	807,588,575	7.75%	51,857,241	6.42%
701 기타회계등전출금	549,125,095	5.01%	517,676,199	4.96%	31,448,896	6.08%
701-01 기타회계전출금	549,125,095	5.01%	517,676,199	4.96%	31,448,896	6.08%
702 기금전출금	44,178,000	0.40%	25,470,000	0.24%	18,708,000	73.45%
702-01 기금전출금	44,178,000	0.40%	25,470,000	0.24%	18,708,000	73.45%
703 교육비특별회계전출금	233,744,066	2.13%	233,080,234	2.24%	663,832	0.28%
703-01 시ㆍ도 법정전출금	233,744,066	2.13%	233,080,234	2.24%	663,832	0.28%
704 예탁금	8,702,154	0.08%	7,734,957	0.07%	967,197	12.50%
704-01 예탁금	8,702,154	0.08%	7,734,957	0.07%	967,197	12.50%
705 예수금원리금상환	23,696,501	0.22%	23,627,185	0.23%	69,316	0.29%
705-01 예수금원금상환	5,400,000	0.05%	5,400,000	0.05%	0	0.00%
705-02 예수금이자상환	2,511,351	0.02%	2,442,035	0.02%	69,316	2.84%
705-03 시ㆍ도지역개발기금예수금원금상환	6,981,000	0.06%	6,981,000	0.07%	0	0.00%
705-04 시ㆍ도지역개발기금예수금이자상환	8,804,150	0.08%	8,804,150	0.08%	0	0.00%
800 예비비및기타	41,154,316	0.38%	45,211,160	0.43%	△4,056,844	△8.97%
801 예비비	41,107,430	0.37%	45,201,160	0.43%	△4,093,730	△9.06%
801-01 일반예비비	22,615,045	0.21%	38,038,775	0.36%	△15,423,730	△40.55%
801-02 재해ㆍ재난목적예비비	5,800,000	0.05%	5,800,000	0.06%	0	0.00%
801-03 내부유보금	12,692,385	0.12%	1,362,385	0.01%	11,330,000	831.63%
802 반환금기타	46,886	0.00%	10,000	0.00%	36,886	368.86%
802-01 국고보조금반환금	36,886	0.00%	0	0.00%	36,886	순증
802-03 기타반환금등	10,000	0.00%	10,000	0.00%	0	0.00%