세 출 총 괄 표

2026년도 추경 2 회 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	9,845,724,118	100.00%	9,313,748,314	100.00%	531,975,804	5.71%
100 인건비	216,037,614	2.19%	216,212,297	2.32%	△174,683	△0.08%
101 인건비	216,037,614	2.19%	216,212,297	2.32%	△174,683	△0.08%
101-01 보수	181,125,170	1.84%	181,404,793	1.95%	△279,623	△0.15%
101-02 기타직보수	7,773,391	0.08%	7,773,399	0.08%	△8	△0.00%
101-03 공무직(무기계약)근로자 보수	19,378,626	0.20%	19,414,594	0.21%	△35,968	△0.19%
101-04 기간제근로자등보수	7,760,427	0.08%	7,619,511	0.08%	140,916	1.85%
200 물건비	107,520,733	1.09%	105,767,603	1.14%	1,753,130	1.66%
201 일반운영비	69,637,374	0.71%	68,147,079	0.73%	1,490,295	2.19%
201-01 사무관리비	37,221,450	0.38%	37,171,236	0.40%	50,214	0.14%
201-02 공공운영비	22,118,120	0.22%	21,903,489	0.24%	214,631	0.98%
201-03 행사운영비	3,535,664	0.04%	3,642,664	0.04%	△107,000	△2.94%
201-04 맞춤형복지제도시행경비	6,762,140	0.07%	5,429,690	0.06%	1,332,450	24.54%
202 여비	7,042,624	0.07%	7,015,395	0.08%	27,229	0.39%
202-01 국내여비	4,004,796	0.04%	3,968,992	0.04%	35,804	0.90%
202-03 국외업무여비	973,703	0.01%	984,103	0.01%	△10,400	△1.06%
202-04 국제화여비	1,165,200	0.01%	1,170,200	0.01%	△5,000	△0.43%
202-05 공무원 교육여비	898,925	0.01%	892,100	0.01%	6,825	0.77%
203 업무추진비	2,918,057	0.03%	2,899,907	0.03%	18,150	0.63%
203-01 기관운영업무추진비	759,665	0.01%	753,180	0.01%	6,485	0.86%
203-02 정원가산업무추진비	96,840	0.00%	96,840	0.00%	0	0.00%
203-03 시책추진업무추진비	1,585,092	0.02%	1,574,177	0.02%	10,915	0.69%
203-04 부서운영업무추진비	476,460	0.00%	475,710	0.01%	750	0.16%
204 직무수행경비	2,271,420	0.02%	2,265,120	0.02%	6,300	0.28%
204-01 직책급업무수행경비	843,000	0.01%	837,900	0.01%	5,100	0.61%
204-02 특정업무경비	1,428,420	0.01%	1,427,220	0.02%	1,200	0.08%
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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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	12,049,644	0.12%	12,712,027	0.14%	△662,383	△5.21%
206-01 재료비	12,049,644	0.12%	12,712,027	0.14%	△662,383	△5.21%
207 연구개발비	9,438,293	0.10%	8,664,407	0.09%	773,886	8.93%
207-01 연구용역비	4,815,686	0.05%	4,091,800	0.04%	723,886	17.69%
207-02 전산개발비	284,000	0.00%	234,000	0.00%	50,000	21.37%
207-03 시험연구비	4,338,607	0.04%	4,338,607	0.05%	0	0.00%
300 경상이전	6,246,135,987	63.44%	5,926,458,615	63.63%	319,677,372	5.39%
301 일반보전금	847,993,700	8.61%	833,372,548	8.95%	14,621,152	1.75%
301-01 사회보장적수혜금(국고보조재원)	823,279,167	8.36%	809,866,215	8.70%	13,412,952	1.66%
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%
301-06 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	23,418	0.00%	23,418	0.00%	0	0.00%
301-11 행사실비지원금	1,282,783	0.01%	1,279,348	0.01%	3,435	0.27%
301-12 예술단원・운동부등보상금	15,680,081	0.16%	15,610,009	0.17%	70,072	0.45%
301-14 기타보상금	6,111,388	0.06%	4,960,695	0.05%	1,150,693	23.20%
303 포상금	959,490	0.01%	964,090	0.01%	△4,600	△0.48%
303-01 포상금	959,490	0.01%	964,090	0.01%	△4,600	△0.48%
304 연금부담금등	54,665,531	0.56%	54,665,531	0.59%	0	0.00%
304-01 연금부담금	44,211,161	0.45%	44,211,161	0.47%	0	0.00%
304-02 국민건강보험금	8,198,193	0.08%	8,198,193	0.09%	0	0.00%

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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	253,007,253	2.57%	251,849,319	2.70%	1,157,934	0.46%
306-01 출연금	253,007,253	2.57%	251,849,319	2.70%	1,157,934	0.46%
307 민간이전	231,483,566	2.35%	222,901,516	2.39%	8,582,050	3.85%
307-01 의료 및 회복비	879,421	0.01%	617,516	0.01%	261,905	42.41%
307-02 민간경상사업보조	108,249,739	1.10%	105,136,856	1.13%	3,112,883	2.96%
307-03 민간단체법정운영비보조	11,171,381	0.11%	11,085,781	0.12%	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	0.48%	46,430,986	0.50%	427,976	0.92%
307-06 보험금	121,450	0.00%	127,720	0.00%	△6,270	△4.91%
307-07 연금지급금	342,029	0.00%	342,029	0.00%	0	0.00%
307-08 이차보전금	13,534,000	0.14%	13,534,000	0.15%	0	0.00%
307-09 운수업계보조금	18,974,000	0.19%	14,474,000	0.16%	4,500,000	31.09%
307-10 사회복지시설법정운영비 보조	6,378,376	0.06%	6,202,886	0.07%	175,490	2.83%
307-11 사회복지사업보조	23,876,908	0.24%	23,852,442	0.26%	24,466	0.10%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,847,729,476	49.24%	4,552,408,640	48.88%	295,320,836	6.49%
308-01 자치단체경상보조금	4,252,320,020	43.19%	3,994,140,398	42.88%	258,179,622	6.46%
308-02 징수교부금	19,415,606	0.20%	19,589,594	0.21%	△173,988	△0.89%
308-04 시・군조정교부금	451,094,411	4.58%	417,735,000	4.49%	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	3,910,000	0.04%	3,860,000	0.04%	50,000	1.30%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	101,694,648	1.03%	97,885,655	1.05%	3,808,993	3.89%
308-14 기타부담금	16,271,699	0.17%	16,267,882	0.17%	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%

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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	0.10%	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	0.04%	0	0.00%
311-05 기타차입금이자상환	3,634,583	0.04%	3,634,583	0.04%	0	0.00%
400 자본지출	2,380,938,885	24.18%	2,216,154,426	23.79%	164,784,459	7.44%
401 시설비및부대비	211,864,056	2.15%	187,903,427	2.02%	23,960,629	12.75%
401-01 시설비	202,590,028	2.06%	177,852,887	1.91%	24,737,141	13.91%
401-02 감리비	8,746,946	0.09%	9,526,317	0.10%	△779,371	△8.18%
401-03 시설부대비	492,082	0.00%	489,223	0.01%	2,859	0.58%
401-04 행사관련시설비	35,000	0.00%	35,000	0.00%	0	0.00%
402 민간자본이전	197,226,714	2.00%	123,696,214	1.33%	73,530,500	59.44%
402-01 민간자본사업보조(자체재원)	44,240,114	0.45%	44,070,114	0.47%	170,000	0.39%
402-02 민간자본사업보조(이전재원)	152,186,600	1.55%	78,826,100	0.85%	73,360,500	93.07%
402-03 민간위탁사업비	800,000	0.01%	800,000	0.01%	0	0.00%
403 자치단체등자본이전	1,961,540,266	19.92%	1,894,761,596	20.34%	66,778,670	3.52%
403-01 자치단체자본보조	1,938,681,688	19.69%	1,873,695,018	20.12%	64,986,670	3.47%
403-02 공기관등에대한자본적위탁사업비	21,858,578	0.22%	20,066,578	0.22%	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	10,021,649	0.10%	9,793,189	0.11%	228,460	2.33%
405-01 자산및물품취득비	9,939,149	0.10%	9,710,689	0.10%	228,460	2.35%
405-02 도서구입비	82,500	0.00%	82,500	0.00%	0	0.00%
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%

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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	850,079,830	8.63%	799,853,618	8.59%	50,226,212	6.28%
701 기타회계등전출금	549,125,095	5.58%	517,676,199	5.56%	31,448,896	6.08%
701-01 기타회계전출금	549,125,095	5.58%	517,676,199	5.56%	31,448,896	6.08%
702 기금전출금	44,178,000	0.45%	25,470,000	0.27%	18,708,000	73.45%
702-01 기금전출금	44,178,000	0.45%	25,470,000	0.27%	18,708,000	73.45%
703 교육비특별회계전출금	233,080,234	2.37%	233,080,234	2.50%	0	0.00%
703-01 시 · 도 법정전출금	233,080,234	2.37%	233,080,234	2.50%	0	0.00%
705 예수금원리금상환	23,696,501	0.24%	23,627,185	0.25%	69,316	0.29%
705-01 예수금원금상환	5,400,000	0.05%	5,400,000	0.06%	0	0.00%
705-02 예수금이자상환	2,511,351	0.03%	2,442,035	0.03%	69,316	2.84%
705-03 시・도지역개발기금예수금원금상환	6,981,000	0.07%	6,981,000	0.07%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	8,804,150	0.09%	8,804,150	0.09%	0	0.00%
800 예비비및기타	39,116,069	0.40%	43,506,755	0.47%	△4,390,686	△10.09%
801 예비비	39,069,183	0.40%	43,496,755	0.47%	△4,427,572	△10.18%
801-01 일반예비비	20,576,798	0.21%	36,334,370	0.39%	△15,757,572	△43.37%
801-02 재해・재난목적예비비	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
801-03 내부유보금	12,692,385	0.13%	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%