

# 세출총괄표

2026년도 추경 1 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,688,644,656	100.00%	1,566,995,942	100.00%	121,648,714	7.76%
100 인건비	186,066,769	11.02%	183,759,981	11.73%	2,306,788	1.26%
101 인건비	186,066,769	11.02%	183,759,981	11.73%	2,306,788	1.26%
101-01 보수	117,926,288	6.98%	118,064,243	7.53%	△137,955	△0.12%
101-02 기타직보수	5,082,611	0.30%	5,035,011	0.32%	47,600	0.95%
101-03 공무직(무기계약)근로자 보수	31,297,891	1.85%	31,185,433	1.99%	112,458	0.36%
101-04 기간제근로자등보수	31,759,979	1.88%	29,475,294	1.88%	2,284,685	7.75%
200 물건비	136,167,458	8.06%	130,915,260	8.35%	5,252,198	4.01%
201 일반운영비	111,783,275	6.62%	106,575,189	6.80%	5,208,086	4.89%
201-01 사무관리비	53,570,180	3.17%	51,412,189	3.28%	2,157,991	4.20%
201-02 공공운영비	40,890,405	2.42%	38,671,223	2.47%	2,219,182	5.74%
201-03 행사운영비	13,168,690	0.78%	12,337,777	0.79%	830,913	6.73%
201-04 맞춤형복지제도시행경비	4,154,000	0.25%	4,154,000	0.27%	0	0.00%
202 여비	5,061,164	0.30%	5,045,502	0.32%	15,662	0.31%
202-01 국내여비	3,053,964	0.18%	3,040,302	0.19%	13,662	0.45%
202-02 월액여비	922,100	0.05%	920,100	0.06%	2,000	0.22%
202-03 국외업무여비	58,000	0.00%	58,000	0.00%	0	0.00%
202-04 국제화여비	710,000	0.04%	710,000	0.05%	0	0.00%
202-05 공무원 교육여비	317,100	0.02%	317,100	0.02%	0	0.00%
203 업무추진비	1,239,595	0.07%	1,239,595	0.08%	0	0.00%
203-01 기관운영업무추진비	391,480	0.02%	391,480	0.02%	0	0.00%
203-02 정원가산업무추진비	85,835	0.01%	85,835	0.01%	0	0.00%
203-03 시책추진업무추진비	388,000	0.02%	388,000	0.02%	0	0.00%
203-04 부서운영업무추진비	374,280	0.02%	374,280	0.02%	0	0.00%
204 직무수행경비	1,078,560	0.06%	1,078,560	0.07%	0	0.00%
204-01 직책급업무수행경비	210,600	0.01%	210,600	0.01%	0	0.00%
204-02 특정업무경비	867,960	0.05%	867,960	0.06%	0	0.00%
205 의회비	1,625,210	0.10%	1,625,210	0.10%	0	0.00%
205-01 의정활동비	450,000	0.03%	450,000	0.03%	0	0.00%
205-02 월정수당	733,746	0.04%	733,746	0.05%	0	0.00%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-05 의정운영공통경비	195,000	0.01%	195,000	0.01%	0	0.00%

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(단위:천원)

구 분	예 산 액		기 정 액		비교증감		
		구성비		구성비		증감률	
205-06	의회운영업무추진비	112,400	0.01%	112,400	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	25,000	0.00%	25,000	0.00%	0	0.00%
205-10	의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11	의원국민연금부담금	22,464	0.00%	22,464	0.00%	0	0.00%
205-12	의원국민건강부담금	29,100	0.00%	29,100	0.00%	0	0.00%
206	재료비	13,850,454	0.82%	13,646,004	0.87%	204,450	1.50%
206-01	재료비	13,850,454	0.82%	13,646,004	0.87%	204,450	1.50%
207	연구개발비	1,529,200	0.09%	1,705,200	0.11%	△176,000	△10.32%
207-01	연구용역비	1,291,000	0.08%	1,497,000	0.10%	△206,000	△13.76%
207-02	전산개발비	220,200	0.01%	190,200	0.01%	30,000	15.77%
207-03	시험연구비	18,000	0.00%	18,000	0.00%	0	0.00%
300	경상이전	847,477,617	50.19%	810,526,721	51.72%	36,950,896	4.56%
301	일반보전금	474,867,259	28.12%	463,688,729	29.59%	11,178,530	2.41%
301-01	사회보장적수혜금(국고보조재원)	335,865,505	19.89%	335,936,826	21.44%	△71,321	△0.02%
301-02	사회보장적수혜금(취약계층, 지방재원)	44,902,452	2.66%	40,837,847	2.61%	4,064,605	9.95%
301-04	장학금및학자금	19,000	0.00%	19,000	0.00%	0	0.00%
301-05	의용소방대지원경비	93,000	0.01%	93,000	0.01%	0	0.00%
301-06	자율방범대실비지원	145,440	0.01%	145,440	0.01%	0	0.00%
301-07	통장·이장·반장활동보상금	5,597,500	0.33%	5,597,500	0.36%	0	0.00%
301-08	민간인국외여비	42,000	0.00%	42,000	0.00%	0	0.00%
301-09	외빈초청여비	42,200	0.00%	42,200	0.00%	0	0.00%
301-10	사회복무요원보상금	5,006,109	0.30%	5,006,109	0.32%	0	0.00%
301-11	행사실비지원금	1,070,617	0.06%	1,034,231	0.07%	36,386	3.52%
301-12	예술단원·운동부등보상금	7,400,725	0.44%	7,351,475	0.47%	49,250	0.67%
301-14	기타보상금	74,682,711	4.42%	67,583,101	4.31%	7,099,610	10.51%
302	이주및재해보상금	450,972	0.03%	228,000	0.01%	222,972	97.79%
302-02	민간인재해및복구활동보상금	450,972	0.03%	228,000	0.01%	222,972	97.79%
303	포상금	1,286,361	0.08%	1,277,361	0.08%	9,000	0.70%

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		구성비		구성비		증감률
303-01 포상금	1,286,361	0.08%	1,277,361	0.08%	9,000	0.70%
304 연금부담금등	37,325,959	2.21%	36,789,206	2.35%	536,753	1.46%
304-01 연금부담금	26,823,268	1.59%	26,909,881	1.72%	△86,613	△0.32%
304-02 국민건강보험금	4,638,929	0.27%	4,638,929	0.30%	0	0.00%
304-03 의원상해부담금	11,000	0.00%	11,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	5,852,762	0.35%	5,229,396	0.33%	623,366	11.92%
305 배상금등	140,500	0.01%	140,500	0.01%	0	0.00%
305-01 배상금등	140,500	0.01%	140,500	0.01%	0	0.00%
306 출연금	6,780,526	0.40%	6,780,526	0.43%	0	0.00%
306-01 출연금	6,780,526	0.40%	6,780,526	0.43%	0	0.00%
307 민간이전	214,535,110	12.70%	197,105,939	12.58%	17,429,171	8.84%
307-01 의료 및 회복비	10,378,639	0.61%	9,422,976	0.60%	955,663	10.14%
307-02 민간경상사업보조	35,634,924	2.11%	32,938,611	2.10%	2,696,313	8.19%
307-03 민간단체법정운영비보조	2,275,926	0.13%	2,265,915	0.14%	10,011	0.44%
307-04 민간행사사업보조	3,805,662	0.23%	3,711,962	0.24%	93,700	2.52%
307-05 민간위탁금	34,599,035	2.05%	32,596,150	2.08%	2,002,885	6.14%
307-06 보험금	4,214,479	0.25%	3,071,072	0.20%	1,143,407	37.23%
307-07 연금지급금	100,000	0.01%	100,000	0.01%	0	0.00%
307-08 이차보전금	1,676,321	0.10%	1,634,683	0.10%	41,638	2.55%
307-09 운수업체보조금	37,063,862	2.19%	31,564,753	2.01%	5,499,109	17.42%
307-10 사회복지시설법정운영비 보조	21,462,444	1.27%	20,137,974	1.29%	1,324,470	6.58%
307-11 사회복지사업보조	62,527,802	3.70%	58,894,827	3.76%	3,632,975	6.17%
307-12 민간인위탁교육비	796,016	0.05%	767,016	0.05%	29,000	3.78%
308 자치단체등이전	108,988,118	6.45%	101,413,648	6.47%	7,574,470	7.47%
308-07 자치단체간부담금	7,876,730	0.47%	7,866,690	0.50%	10,040	0.13%
308-08 교육기관에대한보조	25,824,352	1.53%	24,772,397	1.58%	1,051,955	4.25%
308-09 지역대학에 대한 경상보 조	3,541,500	0.21%	3,521,500	0.22%	20,000	0.57%
308-10 시·군·구 교육비특별 회계 법정전출금	365,000	0.02%	365,000	0.02%	0	0.00%
308-12 예비군육성지원경상보조	105,000	0.01%	105,000	0.01%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	67,038,458	3.97%	60,625,983	3.87%	6,412,475	10.58%

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		구성비		구성비		증감률
308-14 기타부담금	4,237,078	0.25%	4,157,078	0.27%	80,000	1.92%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%
310 국외이전	19,871	0.00%	19,871	0.00%	0	0.00%
310-01 국외경상이전	2,871	0.00%	2,871	0.00%	0	0.00%
310-02 국제부담금	17,000	0.00%	17,000	0.00%	0	0.00%
311 차입금이자상환	3,082,441	0.18%	3,082,441	0.20%	0	0.00%
311-02 통화금융기관차입금이자상환	914,340	0.05%	914,340	0.06%	0	0.00%
311-04 지방채증권이자상환	574,556	0.03%	574,556	0.04%	0	0.00%
311-05 기타차입금이자상환	1,593,545	0.09%	1,593,545	0.10%	0	0.00%
400 자본지출	463,647,916	27.46%	388,575,216	24.80%	75,072,700	19.32%
401 시설비및부대비	362,128,948	21.44%	298,701,322	19.06%	63,427,626	21.23%
401-01 시설비	355,453,668	21.05%	293,924,193	18.76%	61,529,475	20.93%
401-02 감리비	6,417,820	0.38%	4,502,629	0.29%	1,915,191	42.53%
401-03 시설부대비	87,460	0.01%	104,500	0.01%	△17,040	△16.31%
401-04 행사관련시설비	170,000	0.01%	170,000	0.01%	0	0.00%
402 민간자본이전	75,221,450	4.45%	64,438,762	4.11%	10,782,688	16.73%
402-01 민간자본사업보조(자체재원)	8,782,894	0.52%	8,477,230	0.54%	305,664	3.61%
402-02 민간자본사업보조(이전재원)	37,738,917	2.23%	28,887,433	1.84%	8,851,484	30.64%
402-03 민간위탁사업비	28,699,639	1.70%	27,074,099	1.73%	1,625,540	6.00%
403 자치단체등자본이전	20,361,085	1.21%	20,359,485	1.30%	1,600	0.01%
403-02 공기관등에대한자본적위탁사업비	20,216,085	1.20%	20,214,485	1.29%	1,600	0.01%
403-03 예비군육성지원자본보조	145,000	0.01%	145,000	0.01%	0	0.00%
405 자산취득비	5,916,433	0.35%	5,055,647	0.32%	860,786	17.03%
405-01 자산및물품취득비	5,596,433	0.33%	4,735,647	0.30%	860,786	18.18%
405-02 도서구입비	320,000	0.02%	320,000	0.02%	0	0.00%
406 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
600 보전재원	0	0.00%	556,429	0.04%	△556,429	순감
602 예치금	0	0.00%	556,429	0.04%	△556,429	순감

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		구성비		구성비		증감률
602-01 일반예치금	0	0.00%	556,429	0.04%	△556,429	순감
700 내부거래	36,267,913	2.15%	34,657,554	2.21%	1,610,359	4.65%
701 기타회계등전출금	13,920,584	0.82%	13,831,680	0.88%	88,904	0.64%
701-01 기타회계전출금	4,856,623	0.29%	4,767,719	0.30%	88,904	1.86%
701-02 공기업특별회계경상전출금	2,758,961	0.16%	2,758,961	0.18%	0	0.00%
701-03 공기업특별회계자본전출금	6,305,000	0.37%	6,305,000	0.40%	0	0.00%
702 기금전출금	10,825,874	0.64%	10,825,874	0.69%	0	0.00%
702-01 기금전출금	10,825,874	0.64%	10,825,874	0.69%	0	0.00%
704 예탁금	1,521,455	0.09%	0	0.00%	1,521,455	순증
704-01 예탁금	1,521,455	0.09%	0	0.00%	1,521,455	순증
705 예수금원리금상환	10,000,000	0.59%	10,000,000	0.64%	0	0.00%
705-01 예수금원리금상환	10,000,000	0.59%	10,000,000	0.64%	0	0.00%
800 예비비및기타	19,016,983	1.13%	18,004,781	1.15%	1,012,202	5.62%
801 예비비	17,653,293	1.05%	17,778,363	1.13%	△125,070	△0.70%
801-01 일반예비비	5,702,730	0.34%	5,702,800	0.36%	△70	△0.00%
801-02 재해·재난목적예비비	10,983,813	0.65%	10,983,813	0.70%	0	0.00%
801-03 내부유보금	966,750	0.06%	1,091,750	0.07%	△125,000	△11.45%
802 반환금기타	1,363,690	0.08%	226,418	0.01%	1,137,272	502.29%
802-01 국고보조금반환금	57,198	0.00%	75,353	0.00%	△18,155	△24.09%
802-02 시·도비보조금반환금	5,000	0.00%	5,000	0.00%	0	0.00%
802-03 기타반환금등	146,135	0.01%	146,065	0.01%	70	0.05%
802-04 잡손금	1,155,357	0.07%	0	0.00%	1,155,357	순증