

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	1,002,272,361	100.00%	866,582,902	100.00%	135,689,459	15.66%
100 인건비	91,760,148	9.16%	89,246,770	10.30%	2,513,378	2.82%
101 인건비	91,760,148	9.16%	89,246,770	10.30%	2,513,378	2.82%
101-01 보수	56,003,373	5.59%	53,910,479	6.22%	2,092,894	3.88%
101-02 기타직보수	2,314,575	0.23%	2,451,357	0.28%	△136,782	△5.58%
101-03 공무원(무기계약)근로자 보수	9,898,154	0.99%	9,749,771	1.13%	148,383	1.52%
101-04 기간제근로자등보수	23,544,046	2.35%	23,135,163	2.67%	408,883	1.77%
200 물건비	47,586,396	4.75%	44,072,985	5.09%	3,513,411	7.97%
201 일반운영비	30,475,856	3.04%	29,829,956	3.44%	645,900	2.17%
201-01 사무관리비	12,247,819	1.22%	11,841,290	1.37%	406,529	3.43%
201-02 공공운영비	11,768,847	1.17%	11,731,546	1.35%	37,301	0.32%
201-03 행사운영비	4,759,870	0.47%	4,557,800	0.53%	202,070	4.43%
201-04 맞춤형복지제도시행경비	1,699,320	0.17%	1,699,320	0.20%	0	0.00%
202 여비	2,621,260	0.26%	2,498,210	0.29%	123,050	4.93%
202-01 국내여비	1,135,240	0.11%	1,132,190	0.13%	3,050	0.27%
202-02 월액여비	875,520	0.09%	875,520	0.10%	0	0.00%
202-03 국외업무여비	93,000	0.01%	93,000	0.01%	0	0.00%
202-04 국제화여비	232,500	0.02%	232,500	0.03%	0	0.00%
202-05 공무원 교육여비	285,000	0.03%	165,000	0.02%	120,000	72.73%
203 업무추진비	674,290	0.07%	673,790	0.08%	500	0.07%
203-01 기관운영업무추진비	233,800	0.02%	233,800	0.03%	0	0.00%
203-02 정원가산업무추진비	50,210	0.01%	50,210	0.01%	0	0.00%
203-03 시책추진업무추진비	220,000	0.02%	219,500	0.03%	500	0.23%
203-04 부서운영업무추진비	170,280	0.02%	170,280	0.02%	0	0.00%
204 직무수행경비	531,480	0.05%	529,680	0.06%	1,800	0.34%
204-01 직책급업무수행경비	114,600	0.01%	112,800	0.01%	1,800	1.60%
204-02 특정업무경비	416,880	0.04%	416,880	0.05%	0	0.00%
205 의회비	788,521	0.08%	788,521	0.09%	0	0.00%
205-01 의정활동비	198,000	0.02%	198,000	0.02%	0	0.00%
205-02 월정수당	257,936	0.03%	257,936	0.03%	0	0.00%
205-03 의원국내여비	18,000	0.00%	18,000	0.00%	0	0.00%
205-04 의원국외여비	56,000	0.01%	56,000	0.01%	0	0.00%

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205-05 의정운영공통경비	62,778	0.01%	62,778	0.01%	0	0.00%
205-06 의회운영업무추진비	77,847	0.01%	77,847	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	33,000	0.00%	33,000	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	14,000	0.00%	14,000	0.00%	0	0.00%
205-11 의원국민연금부담금	2,400	0.00%	2,400	0.00%	0	0.00%
205-12 의원국민건강부담금	10,560	0.00%	10,560	0.00%	0	0.00%
206 재료비	9,788,587	0.98%	7,230,137	0.83%	2,558,450	35.39%
206-01 재료비	9,788,587	0.98%	7,230,137	0.83%	2,558,450	35.39%
207 연구개발비	2,706,402	0.27%	2,522,691	0.29%	183,711	7.28%
207-01 연구용역비	2,600,402	0.26%	2,438,691	0.28%	161,711	6.63%
207-02 전산개발비	106,000	0.01%	84,000	0.01%	22,000	26.19%
300 경상이전	310,815,277	31.01%	301,393,461	34.78%	9,421,816	3.13%
301 일반보전금	146,750,905	14.64%	142,403,730	16.43%	4,347,175	3.05%
301-01 사회보장적수혜금(국고보조재원)	85,475,007	8.53%	85,516,473	9.87%	△41,466	△0.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	768,957	0.08%	703,957	0.08%	65,000	9.23%
301-03 사회보장적수혜금(지방재원)	3,449,020	0.34%	3,387,968	0.39%	61,052	1.80%
301-04 장학금및학자금	9,000	0.00%	13,000	0.00%	△4,000	△30.77%
301-06 자율방범대실비지원	60,650	0.01%	60,650	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,336,690	0.23%	2,336,690	0.27%	0	0.00%
301-08 민간인국외여비	149,500	0.01%	149,500	0.02%	0	0.00%
301-09 외빈초청여비	24,000	0.00%	20,000	0.00%	4,000	20.00%
301-10 사회복지무요원보상금	916,756	0.09%	916,756	0.11%	0	0.00%
301-11 행사실비지원금	944,425	0.09%	938,499	0.11%	5,926	0.63%
301-12 예술단원·운동부등보상금	478,350	0.05%	453,350	0.05%	25,000	5.51%
301-14 기타보상금	52,138,550	5.20%	47,906,887	5.53%	4,231,663	8.83%
302 이주및재해보상금	300,000	0.03%	171,800	0.02%	128,200	74.62%

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302-02 민간인재해및복구활동보상금	300,000	0.03%	171,800	0.02%	128,200	74.62%
303 포상금	792,200	0.08%	774,700	0.09%	17,500	2.26%
303-01 포상금	792,200	0.08%	774,700	0.09%	17,500	2.26%
304 연금부담금등	17,592,864	1.76%	15,571,825	1.80%	2,021,039	12.98%
304-01 연금부담금	13,455,579	1.34%	11,437,242	1.32%	2,018,337	17.65%
304-02 국민건강보험금	2,354,245	0.23%	2,354,245	0.27%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,747,040	0.17%	1,744,338	0.20%	2,702	0.15%
305 배상금등	50,000	0.00%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.00%	50,000	0.01%	0	0.00%
306 출연금	1,203,100	0.12%	1,203,100	0.14%	0	0.00%
306-01 출연금	1,203,100	0.12%	1,203,100	0.14%	0	0.00%
307 민간이전	100,262,838	10.00%	97,397,584	11.24%	2,865,254	2.94%
307-01 의료 및 회복비	3,361,246	0.34%	3,506,120	0.40%	△144,874	△4.13%
307-02 민간경상사업보조	30,737,620	3.07%	29,529,986	3.41%	1,207,634	4.09%
307-03 민간단체법정운영비보조	1,731,550	0.17%	1,726,723	0.20%	4,827	0.28%
307-04 민간행사사업보조	9,069,500	0.90%	6,989,700	0.81%	2,079,800	29.76%
307-05 민간위탁금	7,979,169	0.80%	8,038,389	0.93%	△59,220	△0.74%
307-06 보험금	4,435,740	0.44%	4,447,919	0.51%	△12,179	△0.27%
307-07 연금지급금	137,326	0.01%	137,326	0.02%	0	0.00%
307-08 이차보전금	275,000	0.03%	275,000	0.03%	0	0.00%
307-09 운수업계보조금	5,805,069	0.58%	5,426,995	0.63%	378,074	6.97%
307-10 사회복지시설법정운영비보조	11,765,151	1.17%	11,723,118	1.35%	42,033	0.36%
307-11 사회복지사업보조	24,907,691	2.49%	25,538,532	2.95%	△630,841	△2.47%
307-12 민간인위탁교육비	57,776	0.01%	57,776	0.01%	0	0.00%
308 자치단체등이전	25,889,827	2.58%	25,847,179	2.98%	42,648	0.17%
308-07 자치단체간부담금	739,609	0.07%	729,762	0.08%	9,847	1.35%
308-08 교육기관에대한보조	1,842,061	0.18%	1,834,605	0.21%	7,456	0.41%
308-10 시·군·구 교육비특별회계 법정전출금	265,875	0.03%	265,875	0.03%	0	0.00%
308-13 공공기관등에대한경상적위탁사업비	21,836,662	2.18%	21,811,617	2.52%	25,045	0.11%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	1,205,620	0.12%	1,205,320	0.14%	300	0.02%
309 전출금	17,953,543	1.79%	17,953,543	2.07%	0	0.00%
309-01 공사·공단경상전출금	17,952,945	1.79%	17,952,945	2.07%	0	0.00%
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00%	0	0.00%
311 차입금이자상환	20,000	0.00%	20,000	0.00%	0	0.00%
311-02 통화금융기관차입금이자상환	20,000	0.00%	20,000	0.00%	0	0.00%
400 자본지출	523,500,896	52.23%	406,957,237	46.96%	116,543,659	28.64%
401 시설비및부대비	424,303,501	42.33%	319,977,990	36.92%	104,325,511	32.60%
401-01 시설비	409,713,173	40.88%	307,130,556	35.44%	102,582,617	33.40%
401-02 감리비	14,323,681	1.43%	12,629,681	1.46%	1,694,000	13.41%
401-03 시설부대비	163,647	0.02%	114,753	0.01%	48,894	42.61%
401-04 행사관련시설비	103,000	0.01%	103,000	0.01%	0	0.00%
402 민간자본이전	43,454,400	4.34%	37,497,074	4.33%	5,957,326	15.89%
402-01 민간자본사업보조(자체재원)	11,485,750	1.15%	9,811,000	1.13%	1,674,750	17.07%
402-02 민간자본사업보조(이전재원)	22,644,991	2.26%	18,362,415	2.12%	4,282,576	23.32%
402-03 민간위탁사업비	9,323,659	0.93%	9,323,659	1.08%	0	0.00%
403 자치단체등자본이전	50,131,596	5.00%	43,371,233	5.00%	6,760,363	15.59%
403-02 공기관등에대한자본적위탁사업비	49,953,636	4.98%	43,193,273	4.98%	6,760,363	15.65%
403-03 예비군육성지원자본보조	177,960	0.02%	177,960	0.02%	0	0.00%
404 공사공단자본전출금	456,100	0.05%	456,100	0.05%	0	0.00%
404-01 공사·공단자본전출금	456,100	0.05%	456,100	0.05%	0	0.00%
405 자산취득비	5,155,299	0.51%	5,654,840	0.65%	△499,541	△8.83%
405-01 자산및물품취득비	5,139,299	0.51%	5,638,840	0.65%	△499,541	△8.86%
405-02 도서구입비	16,000	0.00%	16,000	0.00%	0	0.00%
700 내부거래	12,825,504	1.28%	12,780,971	1.47%	44,533	0.35%
701 기타회계등전출금	11,270,555	1.12%	11,271,549	1.30%	△994	△0.01%
701-01 기타회계전출금	4,680,759	0.47%	4,681,753	0.54%	△994	△0.02%
701-03 공기업특별회계자본전출금	6,589,796	0.66%	6,589,796	0.76%	0	0.00%
702 기금전출금	1,131,522	0.11%	1,131,522	0.13%	0	0.00%

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		구성비		구성비		증감률
702-01 기금전출금	1,131,522	0.11%	1,131,522	0.13%	0	0.00%
705 예수금원리금상환	423,427	0.04%	377,900	0.04%	45,527	12.05%
705-01 예수금원리금상환	365,600	0.04%	377,900	0.04%	△12,300	△3.25%
705-02 예수금이자상환	57,827	0.01%	0	0.00%	57,827	순증
800 예비비및기타	15,784,140	1.57%	12,131,478	1.40%	3,652,662	30.11%
801 예비비	10,530,320	1.05%	11,248,320	1.30%	△718,000	△6.38%
801-01 일반예비비	7,930,320	0.79%	7,930,320	0.92%	0	0.00%
801-02 재해·재난목적예비비	2,600,000	0.26%	2,600,000	0.30%	0	0.00%
801-03 내부유보금	0	0.00%	718,000	0.08%	△718,000	순감
802 반환금기타	5,253,820	0.52%	883,158	0.10%	4,370,662	494.89%
802-01 국고보조금반환금	4,095,505	0.41%	880,500	0.10%	3,215,005	365.13%
802-02 시·도비보조금반환금	1,125,211	0.11%	158	0.00%	1,125,053	712058.86
802-03 기타반환금등	33,104	0.00%	2,500	0.00%	30,604	1224.16%