

세 출 총 괄 표

2026년도 추경 2 회 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,738,644,656	100.00%	1,688,644,656	100.00%	50,000,000	2.96%
100 인건비	186,269,503	10.71%	186,066,769	11.02%	202,734	0.11%
101 인건비	186,269,503	10.71%	186,066,769	11.02%	202,734	0.11%
101-01 보수	117,926,288	6.78%	117,926,288	6.98%	0	0.00%
101-02 기타직보수	5,082,611	0.29%	5,082,611	0.30%	0	0.00%
101-03 공무직(무기계약)근로자 보수	31,297,891	1.80%	31,297,891	1.85%	0	0.00%
101-04 기간제근로자등보수	31,962,713	1.84%	31,759,979	1.88%	202,734	0.64%
200 물건비	137,024,358	7.88%	136,167,458	8.06%	856,900	0.63%
201 일반운영비	112,630,175	6.48%	111,783,275	6.62%	846,900	0.76%
201-01 사무관리비	54,413,180	3.13%	53,570,180	3.17%	843,000	1.57%
201-02 공공운영비	40,894,305	2.35%	40,890,405	2.42%	3,900	0.01%
201-03 행사운영비	13,168,690	0.76%	13,168,690	0.78%	0	0.00%
201-04 맞춤형복지제도시행경비	4,154,000	0.24%	4,154,000	0.25%	0	0.00%
202 여비	5,061,164	0.29%	5,061,164	0.30%	0	0.00%
202-01 국내여비	3,053,964	0.18%	3,053,964	0.18%	0	0.00%
202-02 월액여비	922,100	0.05%	922,100	0.05%	0	0.00%
202-03 국외업무여비	58,000	0.00%	58,000	0.00%	0	0.00%
202-04 국제화여비	710,000	0.04%	710,000	0.04%	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	0.07%	0	0.00%
203-01 기관운영업무추진비	391,480	0.02%	391,480	0.02%	0	0.00%
203-02 정원가산업무추진비	85,835	0.00%	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	0.06%	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	0.05%	0	0.00%
205 의회비	1,625,210	0.09%	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	0.04%	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	0.80%	13,850,454	0.82%	0	0.00%
206-01 재료비	13,850,454	0.80%	13,850,454	0.82%	0	0.00%
207 연구개발비	1,539,200	0.09%	1,529,200	0.09%	10,000	0.65%
207-01 연구용역비	1,291,000	0.07%	1,291,000	0.08%	0	0.00%
207-02 전산개발비	230,200	0.01%	220,200	0.01%	10,000	4.54%
207-03 시험연구비	18,000	0.00%	18,000	0.00%	0	0.00%
300 경상이전	889,477,617	51.16%	847,477,617	50.19%	42,000,000	4.96%
301 일반보전금	516,717,259	29.72%	474,867,259	28.12%	41,850,000	8.81%
301-01 사회보장적수혜금(국고보조재원)	335,865,505	19.32%	335,865,505	19.89%	0	0.00%
301-02 사회보장적수혜금(취약계층, 지방재원)	44,902,452	2.58%	44,902,452	2.66%	0	0.00%
301-03 사회보장적수혜금(지방재원)	41,850,000	2.41%	0	0.00%	41,850,000	순증
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	0.32%	5,597,500	0.33%	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 사회복지무요원보상금	5,006,109	0.29%	5,006,109	0.30%	0	0.00%
301-11 행사실비지원금	1,070,617	0.06%	1,070,617	0.06%	0	0.00%
301-12 예술단원·운동부등보상금	7,400,725	0.43%	7,400,725	0.44%	0	0.00%
301-14 기타보상금	74,682,711	4.30%	74,682,711	4.42%	0	0.00%
302 이주및재해보상금	450,972	0.03%	450,972	0.03%	0	0.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	450,972	0.03%	450,972	0.03%	0	0.00%
303 포상금	1,406,361	0.08%	1,286,361	0.08%	120,000	9.33%
303-01 포상금	1,406,361	0.08%	1,286,361	0.08%	120,000	9.33%
304 연금부담금등	37,325,959	2.15%	37,325,959	2.21%	0	0.00%
304-01 연금부담금	26,823,268	1.54%	26,823,268	1.59%	0	0.00%
304-02 국민건강보험금	4,638,929	0.27%	4,638,929	0.27%	0	0.00%
304-03 의원상해부담금	11,000	0.00%	11,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	5,852,762	0.34%	5,852,762	0.35%	0	0.00%
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	0.39%	6,780,526	0.40%	0	0.00%
306-01 출연금	6,780,526	0.39%	6,780,526	0.40%	0	0.00%
307 민간이전	214,535,110	12.34%	214,535,110	12.70%	0	0.00%
307-01 의료 및 회복비	10,378,639	0.60%	10,378,639	0.61%	0	0.00%
307-02 민간경상사업보조	35,634,924	2.05%	35,634,924	2.11%	0	0.00%
307-03 민간단체법정운영비보조	2,275,926	0.13%	2,275,926	0.13%	0	0.00%
307-04 민간행사사업보조	3,805,662	0.22%	3,805,662	0.23%	0	0.00%
307-05 민간위탁금	34,599,035	1.99%	34,599,035	2.05%	0	0.00%
307-06 보험금	4,214,479	0.24%	4,214,479	0.25%	0	0.00%
307-07 연금지급금	100,000	0.01%	100,000	0.01%	0	0.00%
307-08 이차보전금	1,676,321	0.10%	1,676,321	0.10%	0	0.00%
307-09 운수업계보조금	37,063,862	2.13%	37,063,862	2.19%	0	0.00%
307-10 사회복지시설법정운영비보조	21,462,444	1.23%	21,462,444	1.27%	0	0.00%
307-11 사회복지사업보조	62,527,802	3.60%	62,527,802	3.70%	0	0.00%
307-12 민간인위탁교육비	796,016	0.05%	796,016	0.05%	0	0.00%
308 자치단체등이전	109,018,118	6.27%	108,988,118	6.45%	30,000	0.03%
308-07 자치단체간부담금	7,876,730	0.45%	7,876,730	0.47%	0	0.00%
308-08 교육기관에대한보조	25,824,352	1.49%	25,824,352	1.53%	0	0.00%
308-09 지역대학에 대한 경상보조	3,541,500	0.20%	3,541,500	0.21%	0	0.00%
308-10 시·군·구 교육비특별회계 법정전출금	365,000	0.02%	365,000	0.02%	0	0.00%

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구분	예산액		기정액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	105,000	0.01%	105,000	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	67,068,458	3.86%	67,038,458	3.97%	30,000	0.04%
308-14 기타부담금	4,237,078	0.24%	4,237,078	0.25%	0	0.00%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	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	0.18%	0	0.00%
311-02 통화금융기관차입금이자상환	914,340	0.05%	914,340	0.05%	0	0.00%
311-04 지방채증권이자상환	574,556	0.03%	574,556	0.03%	0	0.00%
311-05 기타차입금이자상환	1,593,545	0.09%	1,593,545	0.09%	0	0.00%
400 자본지출	463,669,016	26.67%	463,647,916	27.46%	21,100	0.00%
401 시설비및부대비	362,150,048	20.83%	362,128,948	21.44%	21,100	0.01%
401-01 시설비	355,474,768	20.45%	355,453,668	21.05%	21,100	0.01%
401-02 감리비	6,417,820	0.37%	6,417,820	0.38%	0	0.00%
401-03 시설부대비	87,460	0.01%	87,460	0.01%	0	0.00%
401-04 행사관련시설비	170,000	0.01%	170,000	0.01%	0	0.00%
402 민간자본이전	75,221,450	4.33%	75,221,450	4.45%	0	0.00%
402-01 민간자본사업보조(자체재원)	8,782,894	0.51%	8,782,894	0.52%	0	0.00%
402-02 민간자본사업보조(이전재원)	37,738,917	2.17%	37,738,917	2.23%	0	0.00%
402-03 민간위탁사업비	28,699,639	1.65%	28,699,639	1.70%	0	0.00%
403 자치단체등자본이전	20,361,085	1.17%	20,361,085	1.21%	0	0.00%
403-02 공기관등에대한자본적위탁사업비	20,216,085	1.16%	20,216,085	1.20%	0	0.00%
403-03 예비군육성지원자본보조	145,000	0.01%	145,000	0.01%	0	0.00%
405 자산취득비	5,916,433	0.34%	5,916,433	0.35%	0	0.00%
405-01 자산및물품취득비	5,596,433	0.32%	5,596,433	0.33%	0	0.00%
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%

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구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
406-01 기타자본이전	20,000	0.00%	20,000	0.00%	0	0.00%
600 보전재원	0	0.00%	0	0.00%	0	0.00%
602 예치금	0	0.00%	0	0.00%	0	0.00%
602-01 일반예치금	0	0.00%	0	0.00%	0	0.00%
700 내부거래	36,267,913	2.09%	36,267,913	2.15%	0	0.00%
701 기타회계등전출금	13,920,584	0.80%	13,920,584	0.82%	0	0.00%
701-01 기타회계전출금	4,856,623	0.28%	4,856,623	0.29%	0	0.00%
701-02 공기업특별회계경상전출금	2,758,961	0.16%	2,758,961	0.16%	0	0.00%
701-03 공기업특별회계자본전출금	6,305,000	0.36%	6,305,000	0.37%	0	0.00%
702 기금전출금	10,825,874	0.62%	10,825,874	0.64%	0	0.00%
702-01 기금전출금	10,825,874	0.62%	10,825,874	0.64%	0	0.00%
704 예탁금	1,521,455	0.09%	1,521,455	0.09%	0	0.00%
704-01 예탁금	1,521,455	0.09%	1,521,455	0.09%	0	0.00%
705 예수금원리금상환	10,000,000	0.58%	10,000,000	0.59%	0	0.00%
705-01 예수금원리금상환	10,000,000	0.58%	10,000,000	0.59%	0	0.00%
800 예비비및기타	25,936,249	1.49%	19,016,983	1.13%	6,919,266	36.38%
801 예비비	24,572,559	1.41%	17,653,293	1.05%	6,919,266	39.20%
801-01 일반예비비	12,621,996	0.73%	5,702,730	0.34%	6,919,266	121.33%
801-02 재해·재난목적예비비	10,983,813	0.63%	10,983,813	0.65%	0	0.00%
801-03 내부유보금	966,750	0.06%	966,750	0.06%	0	0.00%
802 반환금기타	1,363,690	0.08%	1,363,690	0.08%	0	0.00%
802-01 국고보조금반환금	57,198	0.00%	57,198	0.00%	0	0.00%
802-02 시·도비보조금반환금	5,000	0.00%	5,000	0.00%	0	0.00%
802-03 기타반환금등	146,135	0.01%	146,135	0.01%	0	0.00%
802-04 잡손금	1,155,357	0.07%	1,155,357	0.07%	0	0.00%