2026년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	8,062,325,769	100.00%	7,680,905,471	100.00%	381,420,298	4.97%
100 인건비	416,947,940	5.17%	416,929,040	5.43%	18,900	0.00%
101 인건비	416,947,940	5.17%	416,929,040	5.43%	18,900	0.00%
101-01 보수	355,575,957	4.41%	355,575,957	4.63%	0	0.00%
101-02 기타직보수	15,340,290	0.19%	15,340,290	0.20%	0	0.00%
101-03 공무직(무기계약)근로자 보수	34,914,846	0.43%	34,914,846	0.45%	0	0.00%
101-04 기간제근로자등보수	11,116,847	0.14%	11,097,947	0.14%	18,900	0.17%
200 물건비	196,498,057	2.44%	194,363,119	2.53%	2,134,938	1.10%
201 일반운영비	145,941,887	1.81%	144,600,699	1.88%	1,341,188	0.93%
201-01 사무관리비	48,125,634	0.60%	47,322,974	0.62%	802,660	1.70%
201-02 공공운영비	82,982,182	1.03%	82,573,432	1.08%	408,750	0.50%
201-03 행사운영비	3,923,191	0.05%	3,793,413	0.05%	129,778	3.42%
201-04 맞춤형복지제도시행경비	10,910,880	0.14%	10,910,880	0.14%	0	0.00%
202 여비	5,390,464	0.07%	5,389,964	0.07%	500	0.01%
202-01 국내여비	2,543,415	0.03%	2,542,915	0.03%	500	0.02%
202-03 국외업무여비	445,028	0.01%	445,028	0.01%	0	0.00%
202-04 국제화여비	1,198,989	0.01%	1,198,989	0.02%	0	0.00%
202-05 공무원 교육여비	1,203,032	0.01%	1,203,032	0.02%	0	0.00%
203 업무추진비	2,914,186	0.04%	2,914,186	0.04%	0	0.00%
203-01 기관운영업무추진비	601,810	0.01%	601,810	0.01%	0	0.00%
203-02 정원가산업무추진비	174,268	0.00%	174,268	0.00%	0	0.00%
203-03 시책추진업무추진비	1,379,480	0.02%	1,379,480	0.02%	0	0.00%
203-04 부서운영업무추진비	758,628	0.01%	758,628	0.01%	0	0.00%
204 직무수행경비	8,682,405	0.11%	8,682,405	0.11%	0	0.00%
204-01 직책급업무수행경비	1,024,800	0.01%	1,024,800	0.01%	0	0.00%
204-02 특정업무경비	7,657,605	0.09%	7,657,605	0.10%	0	0.00%
205 의회비	2,545,788	0.03%	2,545,788	0.03%	0	0.00%
205-01 의정활동비	552,000	0.01%	552,000	0.01%	0	0.00%
205-02 월정수당	1,024,253	0.01%	1,024,253	0.01%	0	0.00%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	112,000	0.00%	112,000	0.00%	0	0.00%
205-05 의정운영공통경비	275,942	0.00%	275,942	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	217,184	0.00%	217,184	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)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
205-11 의원국민연금부담금	46,092	0.00%	46,092	0.00%	0	0.00%
205-12 의원국민건강부담금	41,013	0.00%	41,013	0.00%	0	0.00%
206 재료비	22,484,150	0.28%	22,444,150	0.29%	40,000	0.18%
206-01 재료비	22,484,150	0.28%	22,444,150	0.29%	40,000	0.18%
207 연구개발비	8,539,177	0.11%	7,785,927	0.10%	753,250	9.67%
207-01 연구용역비	3,919,089	0.05%	3,819,089	0.05%	100,000	2.62%
207-02 전산개발비	1,253,250	0.02%	600,000	0.01%	653,250	108.88%
207-03 시험연구비	3,366,838	0.04%	3,366,838	0.04%	0	0.00%
300 경상이전	5,347,315,797	66.32%	5,033,157,038	65.53%	314,158,759	6.24%
301 일반보전금	1,606,372,393	19.92%	1,560,015,600	20.31%	46,356,793	2.97%
301-01 사회보장적수혜금(국고보조재원)	1,389,369,874	17.23%	1,389,144,874	18.09%	225,000	0.02%
301-02 사회보장적수혜금(취약계층, 지방재원)	88,231,290	1.09%	88,231,290	1.15%	0	0.00%
301-03 사회보장적수혜금(지방재원)	2,233,217	0.03%	2,233,217	0.03%	0	0.00%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	954,981	0.01%	954,981	0.01%	0	0.00%
301-06 자율방범대실비지원	25,900	0.00%	25,900	0.00%	0	0.00%
301-08 민간인국외여비	174,731	0.00%	174,731	0.00%	0	0.00%
301-09 외빈초청여비	153,438	0.00%	153,438	0.00%	0	0.00%
301-10 사회복무요원보상금	1,668,172	0.02%	1,668,172	0.02%	0	0.00%
301-11 행사실비지원금	1,109,927	0.01%	1,009,134	0.01%	100,793	9.99%
301-12 예술단원 · 운동부등보상금	29,693,263	0.37%	29,693,263	0.39%	0	0.00%
301-14 기타보상금	92,753,600	1.15%	46,722,600	0.61%	46,031,000	98.52%
302 이주및재해보상금	67,900	0.00%	67,900	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	67,900	0.00%	67,900	0.00%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
303 포상금	2,270,785	0.03%	2,270,785	0.03%	0	0.00%
303-01 포상금	2,270,785	0.03%	2,270,785	0.03%	0	0.00%
304 연금부담금등	110,017,274	1.36%	110,017,274	1.43%	0	0.00%
304-01 연금부담금	90,086,187	1.12%	90,086,187	1.17%	0	0.00%
304-02 국민건강보험금	14,913,288	0.18%	14,913,288	0.19%	0	0.00%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,981,799	0.06%	4,981,799	0.06%	0	0.00%
305 배상금등	361,005	0.00%	361,005	0.00%	0	0.00%
305-01 배상금등	361,005	0.00%	361,005	0.00%	0	0.00%
306 출연금	86,816,964	1.08%	86,816,964	1.13%	0	0.00%
306-01 출연금	86,816,964	1.08%	86,816,964	1.13%	0	0.00%
307 민간이전	407,175,282	5.05%	377,345,258	4.91%	29,830,024	7.91%
307-01 의료 및 회복비	128,657	0.00%	128,657	0.00%	0	0.00%
307-02 민간경상사업보조	80,054,365	0.99%	73,325,788	0.95%	6,728,577	9.18%
307-03 민간단체법정운영비보조	20,345,330	0.25%	20,345,330	0.26%	0	0.00%
307-04 민간행사사업보조	274,000	0.00%	274,000	0.00%	0	0.00%
307-05 민간위탁금	68,802,739	0.85%	68,793,739	0.90%	9,000	0.01%
307-06 보험금	1,015,251	0.01%	1,015,251	0.01%	0	0.00%
307-07 연금지급금	824,453	0.01%	824,453	0.01%	0	0.00%
307-08 이차보전금	7,571,000	0.09%	7,571,000	0.10%	0	0.00%
307-09 운수업계보조금	197,455,961	2.45%	174,554,810	2.27%	22,901,151	13.12%
307-10 사회복지시설법정운영비 보조	8,963,774	0.11%	8,925,310	0.12%	38,464	0.43%
307-11 사회복지사업보조	21,647,652	0.27%	21,494,820	0.28%	152,832	0.71%
307-12 민간인위탁교육비	92,100	0.00%	92,100	0.00%	0	0.00%
308 자치단체등이전	3,004,007,461	37.26%	2,766,035,519	36.01%	237,971,942	8.60%
308-01 자치단체경상보조금	1,597,211,155	19.81%	1,378,299,064	17.94%	218,912,091	15.88%
308-02 징수교부금	39,695,131	0.49%	39,695,131	0.52%	0	0.00%
308-03 자치구조정교부금	430,455,382	5.34%	430,455,382	5.60%	0	0.00%
308-05 자치구기타재원조정비	5,860,000	0.07%	5,860,000	0.08%	0	0.00%
308-07 자치단체간부담금	1,011,000	0.01%	1,011,000	0.01%	0	0.00%
308-08 교육기관에대한보조	56,347,641	0.70%	56,347,641	0.73%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-09 지역대학에 대한 경상보조	498,400	0.01%	323,400	0.00%	175,000	54.11%
308-13 공기관등에대한경상적위탁사업비	857,496,481	10.64%	838,611,630	10.92%	18,884,851	2.25%
308-14 기타부담금	15,432,271	0.19%	15,432,271	0.20%	0	0.00%
309 전출금	83,346,189	1.03%	83,346,189	1.09%	0	0.00%
309-01 공사ㆍ공단경상전출금	83,343,189	1.03%	83,343,189	1.09%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	46,880,544	0.58%	46,880,544	0.61%	0	0.00%
311-03 중앙정부차입금이자상환	11,288,140	0.14%	11,288,140	0.15%	0	0.00%
311-04 지방채증권이자상환	27,023,684	0.34%	27,023,684	0.35%	0	0.00%
311-05 기타차입금이자상환	8,568,720	0.11%	8,568,720	0.11%	0	0.00%
400 자본지출	1,019,101,824	12.64%	977,912,592	12.73%	41,189,232	4.21%
401 시설비및부대비	632,059,573	7.84%	616,035,273	8.02%	16,024,300	2.60%
401-01 시설비	599,528,705	7.44%	584,520,405	7.61%	15,008,300	2.57%
401-02 감리비	31,617,638	0.39%	30,617,638	0.40%	1,000,000	3.27%
401-03 시설부대비	913,230	0.01%	897,230	0.01%	16,000	1.78%
402 민간자본이전	122,525,396	1.52%	118,561,796	1.54%	3,963,600	3.34%
402-01 민간자본사업보조(자체재원)	26,254,958	0.33%	26,254,958	0.34%	0	0.00%
402-02 민간자본사업보조(이전재원)	71,689,818	0.89%	67,726,218	0.88%	3,963,600	5.85%
402-03 민간위탁사업비	24,580,620	0.30%	24,580,620	0.32%	0	0.00%
403 자치단체등자본이전	233,697,389	2.90%	212,597,057	2.77%	21,100,332	9.93%
403-01 자치단체자본보조	112,845,374	1.40%	94,860,006	1.24%	17,985,368	18.96%
403-02 공기관등에대한자본적위탁사업비	120,789,615	1.50%	117,674,651	1.53%	3,114,964	2.65%
403-03 예비군육성지원자본보조	62,400	0.00%	62,400	0.00%	0	0.00%
404 공사공단자본전출금	5,739,200	0.07%	5,739,200	0.07%	0	0.00%
404-01 공사ㆍ공단자본전출금	5,739,200	0.07%	5,739,200	0.07%	0	0.00%
405 자산취득비	22,758,266	0.28%	22,657,266	0.29%	101,000	0.45%
405-01 자산및물품취득비	22,198,156	0.28%	22,097,156	0.29%	101,000	0.46%
405-02 도서구입비	560,110	0.01%	560,110	0.01%	0	0.00%
406 기타자본이전	2,322,000	0.03%	2,322,000	0.03%	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
406-01 기타자본이전	2,322,000	0.03%	2,322,000	0.03%	0	0.00%
500 융자및출자	45,780,000	0.57%	45,780,000	0.60%	0	0.00%
501 융자금	45,780,000	0.57%	45,780,000	0.60%	0	0.00%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-02 통화금융기관융자금	45,500,000	0.56%	45,500,000	0.59%	0	0.00%
600 보전재원	197,814,167	2.45%	197,814,167	2.58%	0	0.00%
601 차입금원금상환	197,814,167	2.45%	197,814,167	2.58%	0	0.00%
601-03 중앙정부차입금원금상환	1,720,000	0.02%	1,720,000	0.02%	0	0.00%
601-04 지방채증권원금상환	140,490,000	1.74%	140,490,000	1.83%	0	0.00%
601-05 기타국내차입금원금상환	55,604,167	0.69%	55,604,167	0.72%	0	0.00%
700 내부거래	796,625,920	9.88%	775,778,420	10.10%	20,847,500	2.69%
701 기타회계등전출금	377,626,072	4.68%	356,778,572	4.65%	20,847,500	5.84%
701-01 기타회계전출금	364,918,489	4.53%	344,070,989	4.48%	20,847,500	6.06%
701-02 공기업특별회계경상전출금	3,031,203	0.04%	3,031,203	0.04%	0	0.00%
701-03 공기업특별회계자본전출금	9,676,380	0.12%	9,676,380	0.13%	0	0.00%
702 기금전출금	20,535,033	0.25%	20,535,033	0.27%	0	0.00%
702-01 기금전출금	20,535,033	0.25%	20,535,033	0.27%	0	0.00%
703 교육비특별회계전출금	207,649,703	2.58%	207,649,703	2.70%	0	0.00%
703-01 시·도 법정전출금	206,937,502	2.57%	206,937,502	2.69%	0	0.00%
703-02 시·도 비법정전출금	712,201	0.01%	712,201	0.01%	0	0.00%
704 예탁금	45,674,222	0.57%	45,674,222	0.59%	0	0.00%
704-01 예탁금	45,674,222	0.57%	45,674,222	0.59%	0	0.00%
705 예수금원리금상환	145,140,890	1.80%	145,140,890	1.89%	0	0.00%
705-01 예수금원금상환	63,000,000	0.78%	63,000,000	0.82%	0	0.00%
705-02 예수금이자상환	3,958,028	0.05%	3,958,028	0.05%	0	0.00%
705-03 시·도지역개발기금예수금원금상환	63,286,425	0.78%	63,286,425	0.82%	0	0.00%
705-04 시·도지역개발기금예수금이자상환	14,896,437	0.18%	14,896,437	0.19%	0	0.00%
800 예비비및기타	42,242,064	0.52%	39,171,095	0.51%	3,070,969	7.84%
801 예비비	21,654,137	0.27%	18,583,168	0.24%	3,070,969	16.53%
801-01 일반예비비	21,554,137	0.27%	18,483,168	0.24%	3,070,969	16.61%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
801-02 재해 · 재난목적예비비	100,000	0.00%	100,000	0.00%	0	0.00%
802 반환금기타	20,587,927	0.26%	20,587,927	0.27%	0	0.00%
802-01 국고보조금반환금	19,119,047	0.24%	19,119,047	0.25%	0	0.00%
802-03 기타반환금등	1,468,880	0.02%	1,468,880	0.02%	0	0.00%