

세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	10,183,788,138	100.00%	9,843,933,528	100.00%	339,854,610	3.45%
100 인건비	483,443,237	4.75%	465,228,345	4.73%	18,214,892	3.92%
101 인건비	483,443,237	4.75%	465,228,345	4.73%	18,214,892	3.92%
101-01 보수	445,720,071	4.38%	428,494,984	4.35%	17,225,087	4.02%
101-02 기타직보수	8,510,194	0.08%	9,607,072	0.10%	△1,096,878	△11.42%
101-03 공무원(무기계약)근로자 보수	19,972,772	0.20%	18,889,187	0.19%	1,083,585	5.74%
101-04 기간제근로자등보수	9,240,200	0.09%	8,237,102	0.08%	1,003,098	12.18%
200 물건비	155,058,350	1.52%	148,584,289	1.51%	6,474,061	4.36%
201 일반운영비	98,416,439	0.97%	93,311,788	0.95%	5,104,651	5.47%
201-01 사무관리비	48,680,014	0.48%	41,882,375	0.43%	6,797,639	16.23%
201-02 공공운영비	35,463,438	0.35%	35,113,144	0.36%	350,294	1.00%
201-03 행사운영비	4,214,897	0.04%	3,739,879	0.04%	475,018	12.70%
201-04 맞춤형복지제도시행경비	10,058,090	0.10%	12,576,390	0.13%	△2,518,300	△20.02%
202 여비	9,106,606	0.09%	9,481,920	0.10%	△375,314	△3.96%
202-01 국내여비	5,434,636	0.05%	6,049,509	0.06%	△614,873	△10.16%
202-03 국외업무여비	984,103	0.01%	742,103	0.01%	242,000	32.61%
202-04 국제화여비	1,334,098	0.01%	1,383,468	0.01%	△49,370	△3.57%
202-05 공무원 교육여비	1,353,769	0.01%	1,306,840	0.01%	46,929	3.59%
203 업무추진비	3,823,695	0.04%	3,759,065	0.04%	64,630	1.72%
203-01 기관운영업무추진비	914,610	0.01%	826,770	0.01%	87,840	10.62%
203-02 정원가산업무추진비	240,320	0.00%	239,310	0.00%	1,010	0.42%
203-03 시책추진업무추진비	1,657,855	0.02%	1,696,625	0.02%	△38,770	△2.29%
203-04 부서운영업무추진비	1,010,910	0.01%	996,360	0.01%	14,550	1.46%
204 직무수행경비	16,261,080	0.16%	13,186,748	0.13%	3,074,332	23.31%
204-01 직책급업무수행경비	1,113,900	0.01%	1,012,800	0.01%	101,100	9.98%
204-02 특정업무경비	15,147,180	0.15%	12,173,948	0.12%	2,973,232	24.42%
205 의회비	4,063,668	0.04%	4,060,598	0.04%	3,070	0.08%
205-01 의정활동비	960,000	0.01%	960,000	0.01%	0	0.00%
205-02 월정수당	1,656,533	0.02%	1,608,288	0.02%	48,245	3.00%
205-03 의원국내여비	157,000	0.00%	234,399	0.00%	△77,399	△33.02%
205-04 의원국외여비	210,713	0.00%	210,713	0.00%	0	0.00%
205-05 의정운영공통경비	337,455	0.00%	329,920	0.00%	7,535	2.28%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-06 의회운영업무추진비	274,908	0.00%	265,308	0.00%	9,600	3.62%
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	200,000	0.00%	200,000	0.00%	0	0.00%
205-10 의장협의체부담금	118,633	0.00%	118,633	0.00%	0	0.00%
205-11 의원국민연금부담금	51,669	0.00%	48,249	0.00%	3,420	7.09%
205-12 의원국민건강부담금	76,757	0.00%	65,088	0.00%	11,669	17.93%
206 재료비	14,627,955	0.14%	14,193,330	0.14%	434,625	3.06%
206-01 재료비	14,627,955	0.14%	14,193,330	0.14%	434,625	3.06%
207 연구개발비	8,758,907	0.09%	10,590,840	0.11%	△1,831,933	△17.30%
207-01 연구용역비	4,171,300	0.04%	6,453,259	0.07%	△2,281,959	△35.36%
207-02 전산개발비	234,000	0.00%	222,000	0.00%	12,000	5.41%
207-03 시험연구비	4,353,607	0.04%	3,915,581	0.04%	438,026	11.19%
300 경상이전	6,377,922,230	62.63%	6,005,461,945	61.01%	372,460,285	6.20%
301 일반보전금	1,212,745,278	11.91%	1,163,322,727	11.82%	49,422,551	4.25%
301-01 사회보장적수혜금(국고보조재원)	1,182,530,509	11.61%	1,134,397,494	11.52%	48,133,015	4.24%
301-02 사회보장적수혜금(취약계층, 지방재원)	649,410	0.01%	373,000	0.00%	276,410	74.10%
301-04 장학금및학자금	151,600	0.00%	241,600	0.00%	△90,000	△37.25%
301-05 의용소방대지원경비	5,588,331	0.05%	5,344,486	0.05%	243,845	4.56%
301-06 자율방범대실비지원	30,000	0.00%	0	0.00%	30,000	순증
301-08 민간인국외여비	240,853	0.00%	158,000	0.00%	82,853	52.44%
301-09 외빈초청여비	561,000	0.01%	284,600	0.00%	276,400	97.12%
301-10 사회복무요원보상금	393,051	0.00%	513,037	0.01%	△119,986	△23.39%
301-11 행사실비지원금	1,318,862	0.01%	1,322,798	0.01%	△3,936	△0.30%
301-12 예술단원·운동부등보상금	15,610,009	0.15%	15,205,744	0.15%	404,265	2.66%
301-14 기타보상금	5,671,653	0.06%	5,283,598	0.05%	388,055	7.34%
302 이주및재해보상금	14,900	0.00%	11,000	0.00%	3,900	35.45%
302-02 민간인재해및복구활동보상금	14,900	0.00%	11,000	0.00%	3,900	35.45%
303 포상금	1,082,850	0.01%	752,840	0.01%	330,010	43.84%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
303-01 포상금	1,082,850	0.01%	752,840	0.01%	330,010	43.84%
304 연금부담금등	124,684,984	1.22%	108,829,632	1.11%	15,855,352	14.57%
304-01 연금부담금	103,358,354	1.01%	88,866,715	0.90%	14,491,639	16.31%
304-02 국민건강보험금	19,007,926	0.19%	17,825,077	0.18%	1,182,849	6.64%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,318,704	0.02%	2,137,840	0.02%	180,864	8.46%
305 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
305-01 배상금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%
306 출연금	251,909,319	2.47%	155,754,338	1.58%	96,154,981	61.74%
306-01 출연금	251,909,319	2.47%	155,754,338	1.58%	96,154,981	61.74%
307 민간이전	223,343,852	2.19%	203,367,641	2.07%	19,976,211	9.82%
307-01 의료 및 회복비	617,516	0.01%	208,857	0.00%	408,659	195.66%
307-02 민간경상사업보조	105,151,856	1.03%	95,856,889	0.97%	9,294,967	9.70%
307-03 민간단체법정운영비보조	11,085,781	0.11%	9,718,466	0.10%	1,367,315	14.07%
307-04 민간행사사업보조	1,087,300	0.01%	517,300	0.01%	570,000	110.19%
307-05 민간위탁금	46,430,986	0.46%	41,884,235	0.43%	4,546,751	10.86%
307-06 보험금	127,720	0.00%	123,000	0.00%	4,720	3.84%
307-07 연금지급금	769,365	0.01%	710,801	0.01%	58,564	8.24%
307-08 이차보전금	13,534,000	0.13%	13,844,000	0.14%	△310,000	△2.24%
307-09 운수업계보조금	14,474,000	0.14%	14,383,000	0.15%	91,000	0.63%
307-10 사회복지시설법정운영비 보조	6,202,886	0.06%	5,901,678	0.06%	301,208	5.10%
307-11 사회복지사업보조	23,852,442	0.23%	20,209,415	0.21%	3,643,027	18.03%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,553,844,076	44.72%	4,366,931,500	44.36%	186,912,576	4.28%
308-01 자치단체경상보조금	3,992,728,388	39.21%	3,808,602,144	38.69%	184,126,244	4.83%
308-02 징수교부금	19,990,240	0.20%	19,590,308	0.20%	399,932	2.04%
308-04 시·군조정교부금	417,735,000	4.10%	439,972,000	4.47%	△22,237,000	△5.05%
308-07 자치단체간부담금	1,768,600	0.02%	1,769,600	0.02%	△1,000	△0.06%
308-08 교육기관에대한보조	1,061,511	0.01%	1,061,511	0.01%	0	0.00%
308-09 지역대학에 대한 경상보 조	3,900,000	0.04%	3,480,268	0.04%	419,732	12.06%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-13 공기관등에대한경상적위탁사업비	100,292,455	0.98%	89,755,473	0.91%	10,536,982	11.74%
308-14 기타부담금	16,267,882	0.16%	2,600,196	0.03%	13,667,686	525.64%
309 전출금	2,731	0.00%	3,248	0.00%	△517	△15.92%
309-02 공무원연금관리공단경상전출금	2,731	0.00%	3,248	0.00%	△517	△15.92%
310 국외이전	12,000	0.00%	4,500	0.00%	7,500	166.67%
310-01 국외경상이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	7,500	0.00%	0	0.00%	7,500	순증
311 차입금이자상환	10,262,240	0.10%	6,454,519	0.07%	3,807,721	58.99%
311-02 통화금융기관차입금이자상환	2,524,920	0.02%	1,905,206	0.02%	619,714	32.53%
311-03 중앙정부차입금이자상환	4,102,737	0.04%	2,225,340	0.02%	1,877,397	84.36%
311-05 기타차입금이자상환	3,634,583	0.04%	2,323,973	0.02%	1,310,610	56.40%
400 자본지출	2,278,397,231	22.37%	2,308,750,004	23.45%	△30,352,773	△1.31%
401 시설비및부대비	205,094,913	2.01%	181,749,826	1.85%	23,345,087	12.84%
401-01 시설비	194,158,459	1.91%	171,073,971	1.74%	23,084,488	13.49%
401-02 감리비	10,353,480	0.10%	10,188,098	0.10%	165,382	1.62%
401-03 시설부대비	547,974	0.01%	442,757	0.00%	105,217	23.76%
401-04 행사관련시설비	35,000	0.00%	45,000	0.00%	△10,000	△22.22%
402 민간자본이전	123,696,214	1.21%	130,590,443	1.33%	△6,894,229	△5.28%
402-01 민간자본사업보조(자체재원)	44,070,114	0.43%	46,836,039	0.48%	△2,765,925	△5.91%
402-02 민간자본사업보조(이전재원)	78,826,100	0.77%	83,754,404	0.85%	△4,928,304	△5.88%
402-03 민간위탁사업비	800,000	0.01%	0	0.00%	800,000	순증
403 자치단체등자본이전	1,922,846,786	18.88%	1,967,560,262	19.99%	△44,713,476	△2.27%
403-01 자치단체자본보조	1,901,780,208	18.67%	1,940,748,646	19.72%	△38,968,438	△2.01%
403-02 공기관등에대한자본적위탁사업비	20,066,578	0.20%	25,511,616	0.26%	△5,445,038	△21.34%
403-04 지역대학에 대한 자본보조	1,000,000	0.01%	1,300,000	0.01%	△300,000	△23.08%
405 자산취득비	26,759,318	0.26%	28,479,473	0.29%	△1,720,155	△6.04%
405-01 자산및물품취득비	26,676,818	0.26%	28,391,473	0.29%	△1,714,655	△6.04%
405-02 도서구입비	82,500	0.00%	88,000	0.00%	△5,500	△6.25%
500 용자및출자	2,770,000	0.03%	2,760,000	0.03%	10,000	0.36%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
501 융자금	2,770,000	0.03%	2,760,000	0.03%	10,000	0.36%
501-01 민간융자금	2,770,000	0.03%	2,760,000	0.03%	10,000	0.36%
600 보전재원	3,025,000	0.03%	0	0.00%	3,025,000	순증
601 차입금원금상환	3,025,000	0.03%	0	0.00%	3,025,000	순증
601-05 기타국내차입금원금상환	3,025,000	0.03%	0	0.00%	3,025,000	순증
700 내부거래	807,588,575	7.93%	821,746,072	8.35%	△14,157,497	△1.72%
701 기타회계등전출금	517,676,199	5.08%	527,640,774	5.36%	△9,964,575	△1.89%
701-01 기타회계전출금	517,676,199	5.08%	527,640,774	5.36%	△9,964,575	△1.89%
702 기금전출금	25,470,000	0.25%	53,672,580	0.55%	△28,202,580	△52.55%
702-01 기금전출금	25,470,000	0.25%	53,672,580	0.55%	△28,202,580	△52.55%
703 교육비특별회계전출금	233,080,234	2.29%	217,547,221	2.21%	15,533,013	7.14%
703-01 시·도 법정전출금	233,080,234	2.29%	217,547,221	2.21%	15,533,013	7.14%
704 예탁금	7,734,957	0.08%	6,372,201	0.06%	1,362,756	21.39%
704-01 예탁금	7,734,957	0.08%	6,372,201	0.06%	1,362,756	21.39%
705 예수금원리금상환	23,627,185	0.23%	16,513,296	0.17%	7,113,889	43.08%
705-01 예수금원금상환	5,400,000	0.05%	5,400,000	0.05%	0	0.00%
705-02 예수금이자상환	2,442,035	0.02%	1,713,216	0.02%	728,819	42.54%
705-03 시·도지역개발기금예수 금원금상환	6,981,000	0.07%	581,000	0.01%	6,400,000	1101.55%
705-04 시·도지역개발기금예수 금이자상환	8,804,150	0.09%	8,819,080	0.09%	△14,930	△0.17%
800 예비비및기타	75,583,515	0.74%	91,402,873	0.93%	△15,819,358	△17.31%
801 예비비	75,573,515	0.74%	91,400,873	0.93%	△15,827,358	△17.32%
801-01 일반예비비	53,754,510	0.53%	59,599,959	0.61%	△5,845,449	△9.81%
801-02 재해·재난목적예비비	5,800,000	0.06%	5,800,000	0.06%	0	0.00%
801-03 내부유보금	16,019,005	0.16%	26,000,914	0.26%	△9,981,909	△38.39%
802 반환금기타	10,000	0.00%	2,000	0.00%	8,000	400.00%
802-03 기타반환금등	10,000	0.00%	2,000	0.00%	8,000	400.00%