

세 출 총 괄 표

2026년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	9,070,769,474	100.00%	8,773,162,077	100.00%	297,607,397	3.39%
100 인건비	216,212,297	2.38%	207,479,093	2.36%	8,733,204	4.21%
101 인건비	216,212,297	2.38%	207,479,093	2.36%	8,733,204	4.21%
101-01 보수	181,404,793	2.00%	173,507,912	1.98%	7,896,881	4.55%
101-02 기타직보수	7,773,399	0.09%	8,637,719	0.10%	△864,320	△10.01%
101-03 공무원(무기계약)근로자 보수	19,414,594	0.21%	18,295,062	0.21%	1,119,532	6.12%
101-04 기간제근로자등보수	7,619,511	0.08%	7,038,400	0.08%	581,111	8.26%
200 물건비	105,767,603	1.17%	102,446,546	1.17%	3,321,057	3.24%
201 일반운영비	68,147,079	0.75%	63,326,857	0.72%	4,820,222	7.61%
201-01 사무관리비	37,171,236	0.41%	32,175,747	0.37%	4,995,489	15.53%
201-02 공공운영비	21,903,489	0.24%	21,514,585	0.25%	388,904	1.81%
201-03 행사운영비	3,642,664	0.04%	3,245,635	0.04%	397,029	12.23%
201-04 맞춤형복지제도시행경비	5,429,690	0.06%	6,390,890	0.07%	△961,200	△15.04%
202 여비	7,015,395	0.08%	7,319,692	0.08%	△304,297	△4.16%
202-01 국내여비	3,968,992	0.04%	4,459,089	0.05%	△490,097	△10.99%
202-03 국외업무여비	984,103	0.01%	742,103	0.01%	242,000	32.61%
202-04 국제화여비	1,170,200	0.01%	1,234,500	0.01%	△64,300	△5.21%
202-05 공무원 교육여비	892,100	0.01%	884,000	0.01%	8,100	0.92%
203 업무추진비	2,899,907	0.03%	2,840,677	0.03%	59,230	2.09%
203-01 기관운영업무추진비	753,180	0.01%	669,340	0.01%	83,840	12.53%
203-02 정원가산업무추진비	96,840	0.00%	96,270	0.00%	570	0.59%
203-03 시책추진업무추진비	1,574,177	0.02%	1,609,047	0.02%	△34,870	△2.17%
203-04 부서운영업무추진비	475,710	0.01%	466,020	0.01%	9,690	2.08%
204 직무수행경비	2,265,120	0.02%	2,033,388	0.02%	231,732	11.40%
204-01 직책급업무수행경비	837,900	0.01%	748,800	0.01%	89,100	11.90%
204-02 특검업무경비	1,427,220	0.02%	1,284,588	0.01%	142,632	11.10%
205 의회비	4,063,668	0.04%	4,060,598	0.05%	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%

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		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	12,712,027	0.14%	12,716,494	0.14%	△4,467	△0.04%
206-01	재료비	12,712,027	0.14%	12,716,494	0.14%	△4,467	△0.04%
207	연구개발비	8,664,407	0.10%	10,148,840	0.12%	△1,484,433	△14.63%
207-01	연구용역비	4,091,800	0.05%	6,026,259	0.07%	△1,934,459	△32.10%
207-02	전산개발비	234,000	0.00%	222,000	0.00%	12,000	5.41%
207-03	시험연구비	4,338,607	0.05%	3,900,581	0.04%	438,026	11.23%
300	경상이전	5,653,107,420	62.32%	5,323,757,675	60.68%	329,349,745	6.19%
301	일반보전금	562,012,603	6.20%	541,639,096	6.17%	20,373,507	3.76%
301-01	사회보장적수혜금(국고보조재원)	538,506,270	5.94%	519,183,369	5.92%	19,322,901	3.72%
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%
301-06	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	23,418	0.00%	51,177	0.00%	△27,759	△54.24%
301-11	행사실비지원금	1,279,348	0.01%	1,267,548	0.01%	11,800	0.93%
301-12	예술단원·운동부등보상금	15,610,009	0.17%	15,205,744	0.17%	404,265	2.66%
301-14	기타보상금	4,960,695	0.05%	4,675,688	0.05%	285,007	6.10%
303	포상금	964,090	0.01%	637,240	0.01%	326,850	51.29%
303-01	포상금	964,090	0.01%	637,240	0.01%	326,850	51.29%
304	연금부담금등	54,665,531	0.60%	51,377,315	0.59%	3,288,216	6.40%
304-01	연금부담금	44,211,161	0.49%	41,687,850	0.48%	2,523,311	6.05%
304-02	국민건강보험금	8,198,193	0.09%	7,635,091	0.09%	563,102	7.38%

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		구성비		구성비		증감률
304-04 공무직(무기계약)근로자 보험료부담금 등	2,256,177	0.02%	2,054,374	0.02%	201,803	9.82%
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	251,849,319	2.78%	155,754,338	1.78%	96,094,981	61.70%
306-01 출연금	251,849,319	2.78%	155,754,338	1.78%	96,094,981	61.70%
307 민간이전	222,901,516	2.46%	202,987,488	2.31%	19,914,028	9.81%
307-01 의료 및 회복비	617,516	0.01%	208,857	0.00%	408,659	195.66%
307-02 민간경상사업보조	105,136,856	1.16%	95,856,889	1.09%	9,279,967	9.68%
307-03 민간단체법정운영비보조	11,085,781	0.12%	9,718,466	0.11%	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	0.51%	41,884,235	0.48%	4,546,751	10.86%
307-06 보험금	127,720	0.00%	123,000	0.00%	4,720	3.84%
307-07 연금지급금	342,029	0.00%	330,648	0.00%	11,381	3.44%
307-08 이차보전금	13,534,000	0.15%	13,844,000	0.16%	△310,000	△2.24%
307-09 운수업체보조금	14,474,000	0.16%	14,383,000	0.16%	91,000	0.63%
307-10 사회복지시설법정운영비 보조	6,202,886	0.07%	5,901,678	0.07%	301,208	5.10%
307-11 사회복지사업보조	23,852,442	0.26%	20,209,415	0.23%	3,643,027	18.03%
307-12 민간인위탁교육비	10,000	0.00%	10,000	0.00%	0	0.00%
308 자치단체등이전	4,550,417,390	50.17%	4,364,869,931	49.75%	185,547,459	4.25%
308-01 자치단체경상보조금	3,992,149,148	44.01%	3,808,026,644	43.41%	184,122,504	4.84%
308-02 징수교부금	19,589,594	0.22%	19,399,509	0.22%	190,085	0.98%
308-04 시·군조정교부금	417,735,000	4.61%	439,972,000	5.01%	△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	3,860,000	0.04%	3,480,268	0.04%	379,732	10.91%
308-12 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-13 공공기관등에대한경상적위 탁사업비	97,885,655	1.08%	88,460,203	1.01%	9,425,452	10.66%
308-14 기타부담금	16,267,882	0.18%	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 공무원연금관리공단경상 전출금	2,731	0.00%	3,248	0.00%	△517	△15.92%

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		구성비		구성비		증감률
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	0.11%	6,454,519	0.07%	3,807,721	58.99%
311-02 통화금융기관차입금이자상환	2,524,920	0.03%	1,905,206	0.02%	619,714	32.53%
311-03 중앙정부차입금이자상환	4,102,737	0.05%	2,225,340	0.03%	1,877,397	84.36%
311-05 기타차입금이자상환	3,634,583	0.04%	2,323,973	0.03%	1,310,610	56.40%
400 자본지출	2,216,154,426	24.43%	2,234,345,532	25.47%	△18,191,106	△0.81%
401 시설비및부대비	187,903,427	2.07%	160,903,325	1.83%	27,000,102	16.78%
401-01 시설비	177,852,887	1.96%	151,718,521	1.73%	26,134,366	17.23%
401-02 감리비	9,526,317	0.11%	8,724,482	0.10%	801,835	9.19%
401-03 시설부대비	489,223	0.01%	415,322	0.00%	73,901	17.79%
401-04 행사관련시설비	35,000	0.00%	45,000	0.00%	△10,000	△22.22%
402 민간자본이전	123,696,214	1.36%	130,590,443	1.49%	△6,894,229	△5.28%
402-01 민간자본사업보조(자체재원)	44,070,114	0.49%	46,836,039	0.53%	△2,765,925	△5.91%
402-02 민간자본사업보조(이전재원)	78,826,100	0.87%	83,754,404	0.95%	△4,928,304	△5.88%
402-03 민간위탁사업비	800,000	0.01%	0	0.00%	800,000	순증
403 자치단체등자본이전	1,894,761,596	20.89%	1,931,225,316	22.01%	△36,463,720	△1.89%
403-01 자치단체자본보조	1,873,695,018	20.66%	1,904,413,700	21.71%	△30,718,682	△1.61%
403-02 공기관등에대한자본적위탁사업비	20,066,578	0.22%	25,511,616	0.29%	△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	9,793,189	0.11%	11,256,448	0.13%	△1,463,259	△13.00%
405-01 자산및물품취득비	9,710,689	0.11%	11,168,448	0.13%	△1,457,759	△13.05%
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%
501 용자금	2,770,000	0.03%	2,760,000	0.03%	10,000	0.36%
501-01 민간용자금	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

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700 내부거래	799,853,618	8.82%	815,373,871	9.29%	△15,520,253	△1.90%
701 기타회계등전출금	517,676,199	5.71%	527,640,774	6.01%	△9,964,575	△1.89%
701-01 기타회계전출금	517,676,199	5.71%	527,640,774	6.01%	△9,964,575	△1.89%
702 기금전출금	25,470,000	0.28%	53,672,580	0.61%	△28,202,580	△52.55%
702-01 기금전출금	25,470,000	0.28%	53,672,580	0.61%	△28,202,580	△52.55%
703 교육비특별회계전출금	233,080,234	2.57%	217,547,221	2.48%	15,533,013	7.14%
703-01 시·도 법정전출금	233,080,234	2.57%	217,547,221	2.48%	15,533,013	7.14%
705 예수금원리금상환	23,627,185	0.26%	16,513,296	0.19%	7,113,889	43.08%
705-01 예수금원금상환	5,400,000	0.06%	5,400,000	0.06%	0	0.00%
705-02 예수금이자상환	2,442,035	0.03%	1,713,216	0.02%	728,819	42.54%
705-03 시·도지역개발기금예수 금원금상환	6,981,000	0.08%	581,000	0.01%	6,400,000	1101.55%
705-04 시·도지역개발기금예수 금이자상환	8,804,150	0.10%	8,819,080	0.10%	△14,930	△0.17%
800 예비비및기타	73,879,110	0.81%	86,999,360	0.99%	△13,120,250	△15.08%
801 예비비	73,869,110	0.81%	86,997,360	0.99%	△13,128,250	△15.09%
801-01 일반예비비	52,050,105	0.57%	55,319,716	0.63%	△3,269,611	△5.91%
801-02 재해·재난목적예비비	5,800,000	0.06%	5,800,000	0.07%	0	0.00%
801-03 내부유보금	16,019,005	0.18%	25,877,644	0.29%	△9,858,639	△38.10%
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%