세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	14,036,348,000	100.00%	13,261,869,000	100.00%	774,479,000	5.84%
100 인건비	681,953,569	4.86%	636,654,146	4.80%	45,299,423	7.12%
101 인건비	681,953,569	4.86%	636,654,146	4.80%	45,299,423	7.12%
101-01 보수	632,814,664	4.51%	592,068,166	4.46%	40,746,498	6.88%
101-02 기타직보수	7,632,680	0.05%	5,167,121	0.04%	2,465,559	47.72%
101-03 공무직(무기계약)근로자 보수	24,118,167	0.17%	22,550,766	0.17%	1,567,401	6.95%
101-04 기간제근로자등보수	17,388,058	0.12%	16,868,093	0.13%	519,965	3.08%
200 물건비	258,735,641	1.84%	255,525,408	1.93%	3,210,233	1.26%
201 일반운영비	165,238,107	1.18%	161,064,957	1.21%	4,173,150	2.59%
201-01 사무관리비	85,819,505	0.61%	81,661,161	0.62%	4,158,344	5.09%
201-02 공공운영비	57,910,001	0.41%	54,074,530	0.41%	3,835,471	7.09%
201-03 행사운영비	4,908,701	0.03%	8,322,766	0.06%	△3,414,065	△41.02%
201-04 맞춤형복지제도시행경비	16,599,900	0.12%	17,006,500	0.13%	△406,600	△2.39%
202 여비	18,859,659	0.13%	18,933,923	0.14%	△74,264	△0.39%
202-01 국내여비	12,161,775	0.09%	12,144,449	0.09%	17,326	0.14%
202-03 국외업무여비	949,800	0.01%	839,800	0.01%	110,000	13.10%
202-04 국제화여비	2,935,749	0.02%	2,800,749	0.02%	135,000	4.82%
202-05 공무원 교육여비	2,812,335	0.02%	3,148,925	0.02%	△336,590	△10.69%
203 업무추진비	4,721,238	0.03%	4,893,482	0.04%	△172,244	△3.52%
203-01 기관운영업무추진비	1,010,750	0.01%	1,002,675	0.01%	8,075	0.81%
203-02 정원가산업무추진비	330,965	0.00%	351,605	0.00%	△20,640	△5.87%
203-03 시책추진업무추진비	1,839,623	0.01%	2,008,952	0.02%	△169,329	△8.43%
203-04 부서운영업무추진비	1,539,900	0.01%	1,530,250	0.01%	9,650	0.63%
204 직무수행경비	21,808,060	0.16%	21,571,750	0.16%	236,310	1.10%
204-01 직책급업무수행경비	1,407,100	0.01%	1,374,750	0.01%	32,350	2.35%
204-02 특정업무경비	20,400,960	0.15%	20,197,000	0.15%	203,960	1.01%
205 의회비	6,238,670	0.04%	6,055,737	0.05%	182,933	3.02%
205-01 의정활동비	1,440,000	0.01%	1,440,000	0.01%	0	0.00%
205-02 월정수당	2,520,000	0.02%	2,445,840	0.02%	74,160	3.03%
205-03 의원국내여비	315,000	0.00%	254,000	0.00%	61,000	24.02%
205-04 의원국외여비	279,690	0.00%	273,690	0.00%	6,000	2.19%
205-05 의정운영공통경비	719,805	0.01%	708,952	0.01%	10,853	1.53%

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205-06 의회운영업무추진비	310,200	0.00%	300,192	0.00%	10,008	3.33%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	30,000	0.00%	30,000	0.00%	0	0.00%
205-09 의원정책개발비	300,000	0.00%	300,000	0.00%	0	0.00%
205-10 의장협의체부담금	156,372	0.00%	141,372	0.00%	15,000	10.61%
205-11 의원국민연금부담금	56,700	0.00%	54,616	0.00%	2,084	3.82%
205-12 의원국민건강부담금	100,903	0.00%	97,075	0.00%	3,828	3.94%
206 재료비	15,696,636	0.11%	14,461,521	0.11%	1,235,115	8.54%
206-01 재료비	15,696,636	0.11%	14,461,521	0.11%	1,235,115	8.54%
207 연구개발비	26,173,271	0.19%	28,544,038	0.22%	△2,370,767	△8.31%
207-01 연구용역비	7,603,000	0.05%	8,362,600	0.06%	△759,600	△9.08%
207-02 전산개발비	1,683,000	0.01%	3,805,000	0.03%	△2,122,000	△55.77%
207-03 시험연구비	16,887,271	0.12%	16,376,438	0.12%	510,833	3.12%
300 경상이전	8,167,202,718	58.19%	7,528,885,477	56.77%	638,317,241	8.48%
301 일반보전금	2,563,147,868	18.26%	2,418,119,962	18.23%	145,027,906	6.00%
301-01 사회보장적수혜금(국고보조재원)	2,537,271,657	18.08%	2,390,879,865	18.03%	146,391,792	6.12%
301-02 사회보장적수혜금(취약계층, 지방재원)	416,160	0.00%	261,842	0.00%	154,318	58.94%
301-03 사회보장적수혜금(지방재원)	385,000	0.00%	2,785,000	0.02%	△2,400,000	△86.18%
301-04 장학금및학자금	158,800	0.00%	273,200	0.00%	△114,400	△41.87%
301-05 의용소방대지원경비	7,309,341	0.05%	6,983,140	0.05%	326,201	4.67%
301-08 민간인국외여비	30,000	0.00%	30,000	0.00%	0	0.00%
301-09 외빈초청여비	218,000	0.00%	304,500	0.00%	△86,500	△28.41%
301-10 사회복무요원보상금	54,370	0.00%	59,961	0.00%	△5,591	△9.32%
301-11 행사실비지원금	968,588	0.01%	1,129,624	0.01%	△161,036	△14.26%
301-12 예술단원・운동부등보상금	10,911,042	0.08%	10,174,460	0.08%	736,582	7.24%
301-14 기타보상금	5,424,910	0.04%	5,067,370	0.04%	357,540	7.06%
302 이주및재해보상금	50,000	0.00%	50,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	50,000	0.00%	50,000	0.00%	0	0.00%
303 포상금	5,658,511	0.04%	5,355,721	0.04%	302,790	5.65%

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303-01 포상금	5,658,511	0.04%	5,355,721	0.04%	302,790	5.65%
304 연금부담금등	176,785,409	1.26%	164,691,283	1.24%	12,094,126	7.34%
304-01 연금부담금	145,578,152	1.04%	136,091,342	1.03%	9,486,810	6.97%
304-02 국민건강보험금	25,858,176	0.18%	24,790,371	0.19%	1,067,805	4.31%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,301,081	0.04%	3,761,570	0.03%	1,539,511	40.93%
305 배상금등	128,900	0.00%	83,900	0.00%	45,000	53.64%
305-01 배상금등	128,900	0.00%	83,900	0.00%	45,000	53.64%
306 출연금	47,428,021	0.34%	50,700,484	0.38%	△3,272,463	△6.45%
306-01 출연금	47,428,021	0.34%	50,700,484	0.38%	△3,272,463	△6.45%
307 민간이전	237,228,193	1.69%	215,083,517	1.62%	22,144,676	10.30%
307-01 의료 및 회복비	178,973	0.00%	132,429	0.00%	46,544	35.15%
307-02 민간경상사업보조	129,714,795	0.92%	115,692,637	0.87%	14,022,158	12.12%
307-03 민간단체법정운영비보조	11,720,881	0.08%	11,329,898	0.09%	390,983	3.45%
307-04 민간행사사업보조	5,313,000	0.04%	5,083,600	0.04%	229,400	4.51%
307-05 민간위탁금	18,797,676	0.13%	18,461,076	0.14%	336,600	1.82%
307-06 보험금	102,340	0.00%	98,336	0.00%	4,004	4.07%
307-07 연금지급금	1,094,048	0.01%	1,094,048	0.01%	0	0.00%
307-08 이차보전금	4,150,000	0.03%	4,150,000	0.03%	0	0.00%
307-09 운수업계보조금	18,000,000	0.13%	16,000,000	0.12%	2,000,000	12.50%
307-10 사회복지시설법정운영비 보조	18,580,775	0.13%	15,786,442	0.12%	2,794,333	17.70%
307-11 사회복지사업보조	29,253,305	0.21%	26,996,851	0.20%	2,256,454	8.36%
307-12 민간인위탁교육비	322,400	0.00%	258,200	0.00%	64,200	24.86%
308 자치단체등이전	5,122,758,481	36.50%	4,663,958,610	35.17%	458,799,871	9.84%
308-01 자치단체경상보조금	3,295,990,106	23.48%	3,023,430,342	22.80%	272,559,764	9.01%
308-02 징수교부금	37,912,730	0.27%	37,890,950	0.29%	21,780	0.06%
308-04 시・군조정교부금	521,341,182	3.71%	571,965,040	4.31%	△50,623,858	△8.85%
308-07 자치단체간부담금	2,806,350	0.02%	2,887,600	0.02%	△81,250	△2.81%
308-08 교육기관에대한보조	2,115,513	0.02%	2,029,988	0.02%	85,525	4.21%
308-09 지역대학에 대한 경상보조	1,580,000	0.01%	100,000	0.00%	1,480,000	1480.00%
308-12 예비군육성지원경상보조	55,000	0.00%	60,000	0.00%	△5,000	△8.33%

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308-13 공기관등에대한경상적위탁사업비	1,234,262,461	8.79%	1,020,232,778	7.69%	214,029,683	20.98%
308-14 기타부담금	26,695,139	0.19%	5,361,912	0.04%	21,333,227	397.87%
309 전출금	4,500,000	0.03%	5,357,000	0.04%	△857,000	△16.00%
309-01 공사·공단경상전출금	4,500,000	0.03%	5,357,000	0.04%	△857,000	△16.00%
310 국외이전	2,267,000	0.02%	2,055,000	0.02%	212,000	10.32%
310-02 국제부담금	2,267,000	0.02%	2,055,000	0.02%	212,000	10.32%
311 차입금이자상환	7,250,335	0.05%	3,430,000	0.03%	3,820,335	111.38%
311-03 중앙정부차입금이자상환	4,500,335	0.03%	3,430,000	0.03%	1,070,335	31.21%
311-05 기타차입금이자상환	2,750,000	0.02%	0	0.00%	2,750,000	순증
400 자본지출	3,530,897,097	25.16%	3,513,560,962	26.49%	17,336,135	0.49%
401 시설비및부대비	616,240,365	4.39%	585,267,861	4.41%	30,972,504	5.29%
401-01 시설비	577,120,200	4.11%	555,013,920	4.19%	22,106,280	3.98%
401-02 감리비	37,878,755	0.27%	29,022,110	0.22%	8,856,645	30.52%
401-03 시설부대비	1,241,410	0.01%	1,231,831	0.01%	9,579	0.78%
402 민간자본이전	50,217,700	0.36%	58,437,532	0.44%	△8,219,832	△14.07%
402-01 민간자본사업보조(자체재원)	2,968,000	0.02%	14,051,250	0.11%	△11,083,250	△78.88%
402-02 민간자본사업보조(이전재원)	46,750,700	0.33%	43,922,324	0.33%	2,828,376	6.44%
402-03 민간위탁사업비	499,000	0.00%	463,958	0.00%	35,042	7.55%
403 자치단체등자본이전	2,812,440,283	20.04%	2,821,610,226	21.28%	△9,169,943	△0.32%
403-01 자치단체자본보조	2,776,498,769	19.78%	2,743,196,163	20.68%	33,302,606	1.21%
403-02 공기관등에대한자본적위탁사업비	35,941,514	0.26%	78,114,063	0.59%	△42,172,549	△53.99%
405 자산취득비	50,798,749	0.36%	46,745,343	0.35%	4,053,406	8.67%
405-01 자산및물품취득비	50,027,749	0.36%	45,980,343	0.35%	4,047,406	8.80%
405-02 도서구입비	771,000	0.01%	765,000	0.01%	6,000	0.78%
406 기타자본이전	1,200,000	0.01%	1,500,000	0.01%	△300,000	△20.00%
406-01 기타자본이전	1,200,000	0.01%	1,500,000	0.01%	△300,000	△20.00%
700 내부거래	1,333,063,607	9.50%	1,254,499,933	9.46%	78,563,674	6.26%
701 기타회계등전출금	807,418,474	5.75%	762,524,577	5.75%	44,893,897	5.89%
701-01 기타회계전출금	807,418,474	5.75%	762,524,577	5.75%	44,893,897	5.89%
702 기금전출금	60,507,000	0.43%	52,927,000	0.40%	7,580,000	14.32%

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702-01 기금전출금	60,507,000	0.43%	52,927,000	0.40%	7,580,000	14.32%
703 교육비특별회계전출금	336,985,584	2.40%	332,089,622	2.50%	4,895,962	1.47%
703-01 시ㆍ도 법정전출금	336,985,584	2.40%	332,089,622	2.50%	4,895,962	1.47%
704 예탁금	17,304,049	0.12%	16,930,234	0.13%	373,815	2.21%
704-01 예탁금	17,304,049	0.12%	16,930,234	0.13%	373,815	2.21%
705 예수금원리금상환	110,848,500	0.79%	90,028,500	0.68%	20,820,000	23.13%
705-02 예수금이자상환	1,875,000	0.01%	0	0.00%	1,875,000	순증
705-03 시・도지역개발기금예수금원금상환	91,620,000	0.65%	71,000,000	0.54%	20,620,000	29.04%
705-04 시・도지역개발기금예수금이자상환	17,353,500	0.12%	19,028,500	0.14%	△1,675,000	△8.80%
800 예비비및기타	64,495,368	0.46%	71,143,074	0.54%	△6,647,706	△9.34%
801 예비비	64,495,182	0.46%	71,143,074	0.54%	△6,647,892	△9.34%
801-01 일반예비비	45,561,406	0.32%	45,656,984	0.34%	△95,578	△0.21%
801-02 재해・재난목적예비비	15,000,000	0.11%	15,000,000	0.11%	0	0.00%
801-03 내부유보금	3,933,776	0.03%	10,486,090	0.08%	△6,552,314	△62.49%
802 반환금기타	186	0.00%	0	0.00%	186	순증
802-01 국고보조금반환금	186	0.00%	0	0.00%	186	순증