세 출 총 괄 표

2026년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	12,359,558,000	100.00%	11,726,730,000	100.00%	632,828,000	5.40%
100 인건비	263,436,279	2.13%	245,404,259	2.09%	18,032,020	7.35%
101 인건비	263,436,279	2.13%	245,404,259	2.09%	18,032,020	7.35%
101-01 보수	220,596,682	1.78%	204,642,837	1.75%	15,953,845	7.80%
101-02 기타직보수	5,046,918	0.04%	4,515,455	0.04%	531,463	11.77%
101-03 공무직(무기계약)근로자 보수	22,547,815	0.18%	21,017,358	0.18%	1,530,457	7.28%
101-04 기간제근로자등보수	15,244,864	0.12%	15,228,609	0.13%	16,255	0.11%
200 물건비	165,268,604	1.34%	162,484,220	1.39%	2,784,384	1.71%
201 일반운영비	104,130,204	0.84%	100,036,525	0.85%	4,093,679	4.09%
201-01 사무관리비	59,782,507	0.48%	54,443,251	0.46%	5,339,256	9.81%
201-02 공공운영비	33,521,996	0.27%	29,958,708	0.26%	3,563,288	11.89%
201-03 행사운영비	4,386,701	0.04%	7,647,566	0.07%	△3,260,865	△42.64%
201-04 맞춤형복지제도시행경비	6,439,000	0.05%	7,987,000	0.07%	△1,548,000	△19.38%
202 여비	12,457,615	0.10%	12,311,312	0.10%	146,303	1.19%
202-01 국내여비	7,647,291	0.06%	7,519,588	0.06%	127,703	1.70%
202-03 국외업무여비	949,800	0.01%	839,800	0.01%	110,000	13.10%
202-04 국제화여비	2,205,749	0.02%	2,020,749	0.02%	185,000	9.16%
202-05 공무원 교육여비	1,654,775	0.01%	1,931,175	0.02%	△276,400	△14.31%
203 업무추진비	3,087,783	0.02%	3,253,617	0.03%	△165,834	△5.10%
203-01 기관운영업무추진비	695,750	0.01%	694,100	0.01%	1,650	0.24%
203-02 정원가산업무추진비	126,515	0.00%	126,455	0.00%	60	0.05%
203-03 시책추진업무추진비	1,682,618	0.01%	1,853,342	0.02%	△170,724	△9.21%
203-04 부서운영업무추진비	582,900	0.00%	579,720	0.00%	3,180	0.55%
204 직무수행경비	2,503,060	0.02%	2,425,410	0.02%	77,650	3.20%
204-01 직책급업무수행경비	964,900	0.01%	946,650	0.01%	18,250	1.93%
204-02 특정업무경비	1,538,160	0.01%	1,478,760	0.01%	59,400	4.02%
205 의회비	6,238,670	0.05%	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	11,712,001	0.09%	10,893,581	0.09%	818,420	7.51%
206-01 재료비	11,712,001	0.09%	10,893,581	0.09%	818,420	7.51%
207 연구개발비	25,139,271	0.20%	27,508,038	0.23%	△2,368,767	△8.61%
207-01 연구용역비	7,113,000	0.06%	8,342,600	0.07%	△1,229,600	△14.74%
207-02 전산개발비	1,139,000	0.01%	2,789,000	0.02%	△1,650,000	△59.16%
207-03 시험연구비	16,887,271	0.14%	16,376,438	0.14%	510,833	3.12%
300 경상이전	7,137,310,237	57.75%	6,617,763,916	56.43%	519,546,321	7.85%
301 일반보전금	2,552,748,835	20.65%	2,408,358,190	20.54%	144,390,645	6.00%
301-01 사회보장적수혜금(국고보조재원)	2,537,271,657	20.53%	2,390,879,865	20.39%	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	122,800	0.00%	221,200	0.00%	△98,400	△44.48%
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	18,780	0.00%	25,427	0.00%	△6,647	△26.14%
301-11 행사실비지원금	408,996	0.00%	535,816	0.00%	△126,820	△23.67%
301-12 예술단원・운동부등보상금	10,911,042	0.09%	10,174,460	0.09%	736,582	7.24%
301-14 기타보상금	2,966,400	0.02%	2,969,080	0.03%	△2,680	△0.09%
303 포상금	3,462,111	0.03%	3,079,991	0.03%	382,120	12.41%
303-01 포상금	3,462,111	0.03%	3,079,991	0.03%	382,120	12.41%
304 연금부담금등	68,498,490	0.55%	64,742,797	0.55%	3,755,693	5.80%
304-01 연금부담금	53,779,022	0.44%	51,725,466	0.44%	2,053,556	3.97%

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304-02 국민건강보험금	9,614,388	0.08%	9,427,545	0.08%	186,843	1.98%
304-03 의원상해부담금	48,000	0.00%	48,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,057,080	0.04%	3,541,786	0.03%	1,515,294	42.78%
305 배상금등	91,900	0.00%	77,900	0.00%	14,000	17.97%
305-01 배상금등	91,900	0.00%	77,900	0.00%	14,000	17.97%
306 출연금	47,428,021	0.38%	50,700,484	0.43%	△3,272,463	△6.45%
306-01 출연금	47,428,021	0.38%	50,700,484	0.43%	△3,272,463	△6.45%
307 민간이전	235,798,145	1.91%	214,043,469	1.83%	21,754,676	10.16%
307-01 의료 및 회복비	178,973	0.00%	132,429	0.00%	46,544	35.15%
307-02 민간경상사업보조	129,294,795	1.05%	115,692,637	0.99%	13,602,158	11.76%
307-03 민간단체법정운영비보조	11,720,881	0.09%	11,329,898	0.10%	390,983	3.45%
307-04 민간행사사업보조	4,993,000	0.04%	4,733,600	0.04%	259,400	5.48%
307-05 민간위탁금	18,797,676	0.15%	18,461,076	0.16%	336,600	1.82%
307-06 보험금	102,340	0.00%	98,336	0.00%	4,004	4.07%
307-07 연금지급금	500,000	0.00%	500,000	0.00%	0	0.00%
307-08 이차보전금	4,150,000	0.03%	4,150,000	0.04%	0	0.00%
307-09 운수업계보조금	18,000,000	0.15%	16,000,000	0.14%	2,000,000	12.50%
307-10 사회복지시설법정운영비 보조	18,580,775	0.15%	15,786,442	0.13%	2,794,333	17.70%
307-11 사회복지사업보조	29,253,305	0.24%	26,996,851	0.23%	2,256,454	8.36%
307-12 민간인위탁교육비	226,400	0.00%	162,200	0.00%	64,200	39.58%
308 자치단체등이전	4,215,265,400	34.11%	3,865,919,085	32.97%	349,346,315	9.04%
308-01 자치단체경상보조금	3,281,531,985	26.55%	3,009,481,175	25.66%	272,050,810	9.04%
308-02 징수교부금	35,409,000	0.29%	35,124,000	0.30%	285,000	0.81%
308-04 시・군조정교부금	451,543,837	3.65%	505,011,907	4.31%	△53,468,070	△10.59%
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%
308-13 공기관등에대한경상적위탁사업비	414,728,576	3.36%	307,062,503	2.62%	107,666,073	35.06%
308-14 기타부담금	25,495,139	0.21%	4,161,912	0.04%	21,333,227	512.58%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	4,500,000	0.04%	5,357,000	0.05%	△857,000	△16.00%
309-01 공사・공단경상전출금	4,500,000	0.04%	5,357,000	0.05%	△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	0.06%	3,430,000	0.03%	3,820,335	111.38%
311-03 중앙정부차입금이자상환	4,500,335	0.04%	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	3,431,468,335	27.76%	3,419,989,938	29.16%	11,478,397	0.34%
401 시설비및부대비	588,852,165	4.76%	551,233,111	4.70%	37,619,054	6.82%
401-01 시설비	551,439,200	4.46%	522,840,120	4.46%	28,599,080	5.47%
401-02 감리비	36,198,755	0.29%	27,207,110	0.23%	8,991,645	33.05%
401-03 시설부대비	1,214,210	0.01%	1,185,881	0.01%	28,329	2.39%
402 민간자본이전	49,317,700	0.40%	57,187,532	0.49%	△7,869,832	△13.76%
402-01 민간자본사업보조(자체재원)	2,068,000	0.02%	12,801,250	0.11%	△10,733,250	△83.85%
402-02 민간자본사업보조(이전재원)	46,750,700	0.38%	43,922,324	0.37%	2,828,376	6.44%
402-03 민간위탁사업비	499,000	0.00%	463,958	0.00%	35,042	7.55%
403 자치단체등자본이전	2,777,515,917	22.47%	2,794,955,364	23.83%	△17,439,447	△0.62%
403-01 자치단체자본보조	2,751,074,403	22.26%	2,722,541,301	23.22%	28,533,102	1.05%
403-02 공기관등에대한자본적위탁사업비	26,441,514	0.21%	72,114,063	0.61%	△45,672,549	△63.33%
405 자산취득비	14,582,553	0.12%	15,113,931	0.13%	△531,378	△3.52%
405-01 자산및물품취득비	13,843,553	0.11%	14,375,931	0.12%	△532,378	△3.70%
405-02 도서구입비	739,000	0.01%	738,000	0.01%	1,000	0.14%
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	1,298,140,583	10.50%	1,209,001,577	10.31%	89,139,006	7.37%
701 기타회계등전출금	807,418,474	6.53%	762,524,577	6.50%	44,893,897	5.89%
701-01 기타회계전출금	807,418,474	6.53%	762,524,577	6.50%	44,893,897	5.89%
702 기금전출금	59,207,000	0.48%	49,927,000	0.43%	9,280,000	18.59%
702-01 기금전출금	59,207,000	0.48%	49,927,000	0.43%	9,280,000	18.59%
703 교육비특별회계전출금	320,666,609	2.59%	306,521,500	2.61%	14,145,109	4.61%
703-01 시・도 법정전출금	320,666,609	2.59%	306,521,500	2.61%	14,145,109	4.61%

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705 예수금원리금상환	110,848,500	0.90%	90,028,500	0.77%	20,820,000	23.13%
705-02 예수금이자상환	1,875,000	0.02%	0	0.00%	1,875,000	순증
705-03 시・도지역개발기금예수금원금상환	91,620,000	0.74%	71,000,000	0.61%	20,620,000	29.04%
705-04 시・도지역개발기금예수금이자상환	17,353,500	0.14%	19,028,500	0.16%	△1,675,000	△8.80%
800 예비비및기타	63,933,962	0.52%	70,486,090	0.60%	△6,552,128	△9.30%
801 예비비	63,933,776	0.52%	70,486,090	0.60%	△6,552,314	△9.30%
801-01 일반예비비	45,000,000	0.36%	45,000,000	0.38%	0	0.00%
801-02 재해・재난목적예비비	15,000,000	0.12%	15,000,000	0.13%	0	0.00%
801-03 내부유보금	3,933,776	0.03%	10,486,090	0.09%	△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