세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	1,799,936,458	100.00%	1,654,673,405	100.00%	145,263,053	8.78%
100 인건비	166,793,217	9.27%	160,793,613	9.72%	5,999,604	3.73%
101 인건비	166,793,217	9.27%	160,793,613	9.72%	5,999,604	3.73%
101-01 보수	112,758,286	6.26%	107,908,926	6.52%	4,849,360	4.49%
101-02 기타직보수	10,029,902	0.56%	9,607,066	0.58%	422,836	4.40%
101-03 공무직(무기계약)근로자 보수	23,122,467	1.28%	21,684,122	1.31%	1,438,345	6.63%
101-04 기간제근로자등보수	20,882,562	1.16%	21,593,499	1.31%	△710,937	△3.29%
200 물건비	121,686,355	6.76%	115,444,833	6.98%	6,241,522	5.41%
201 일반운영비	68,370,638	3.80%	66,210,395	4.00%	2,160,243	3.26%
201-01 사무관리비	23,758,957	1.32%	23,606,031	1.43%	152,926	0.65%
201-02 공공운영비	33,899,571	1.88%	32,212,744	1.95%	1,686,827	5.24%
201-03 행사운영비	6,751,230	0.38%	6,447,740	0.39%	303,490	4.71%
201-04 맞춤형복지제도시행경비	3,960,880	0.22%	3,943,880	0.24%	17,000	0.43%
202 여비	3,987,217	0.22%	3,890,058	0.24%	97,159	2.50%
202-01 국내여비	2,025,454	0.11%	1,861,116	0.11%	164,338	8.83%
202-02 월액여비	820,080	0.05%	850,240	0.05%	△30,160	△3.55%
202-03 국외업무여비	236,039	0.01%	230,296	0.01%	5,743	2.49%
202-04 국제화여비	447,956	0.02%	488,122	0.03%	△40,166	△8.23%
202-05 공무원 교육여비	457,688	0.03%	460,284	0.03%	△2,596	△0.56%
203 업무추진비	1,056,056	0.06%	1,042,760	0.06%	13,296	1.28%
203-01 기관운영업무추진비	285,920	0.02%	285,920	0.02%	0	0.00%
203-02 정원가산업무추진비	75,070	0.00%	79,500	0.00%	△4,430	△5.57%
203-03 시책추진업무추진비	383,000	0.02%	376,100	0.02%	6,900	1.83%
203-04 부서운영업무추진비	312,066	0.02%	301,240	0.02%	10,826	3.59%
204 직무수행경비	1,194,960	0.07%	1,194,880	0.07%	80	0.01%
204-01 직책급업무수행경비	179,400	0.01%	179,400	0.01%	0	0.00%
204-02 특정업무경비	1,015,560	0.06%	1,015,480	0.06%	80	0.01%
205 의회비	1,716,168	0.10%	1,685,099	0.10%	31,069	1.84%
205-01 의정활동비	414,000	0.02%	414,000	0.03%	0	0.00%
205-02 월정수당	663,113	0.04%	643,826	0.04%	19,287	3.00%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%
205-04 의원국외여비	109,135	0.01%	104,650	0.01%	4,485	4.29%

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205-05 의정운영공통경비	180,000	0.01%	178,473	0.01%	1,527	0.86%
205-06 의회운영업무추진비	93,000	0.01%	93,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,700	0.00%	19,550	0.00%	1,150	5.88%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	24,420	0.00%	19,800	0.00%	4,620	23.33%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	42,379,006	2.35%	39,270,791	2.37%	3,108,215	7.91%
206-01 재료비	42,379,006	2.35%	39,270,791	2.37%	3,108,215	7.91%
207 연구개발비	2,982,310	0.17%	2,150,850	0.13%	831,460	38.66%
207-01 연구용역비	1,800,990	0.10%	1,874,650	0.11%	△73,660	△3.93%
207-02 전산개발비	801,800	0.04%	39,800	0.00%	762,000	1914.57%
207-03 시험연구비	379,520	0.02%	236,400	0.01%	143,120	60.54%
300 경상이전	1,031,379,889	57.30%	986,673,154	59.63%	44,706,735	4.53%
301 일반보전금	605,520,666	33.64%	576,940,286	34.87%	28,580,380	4.95%
301-01 사회보장적수혜금(국고보조재원)	411,048,082	22.84%	383,999,875	23.21%	27,048,207	7.04%
301-02 사회보장적수혜금(취약계층, 지방재원)	50,185,378	2.79%	51,941,163	3.14%	△1,755,785	△3.38%
301-03 사회보장적수혜금(지방재원)	9,366,130	0.52%	7,730,761	0.47%	1,635,369	21.15%
301-04 장학금및학자금	68,500	0.00%	98,000	0.01%	△29,500	△30.10%
301-06 자율방범대실비지원	80,080	0.00%	70,000	0.00%	10,080	14.40%
301-07 통장・이장・반장활동보상금	5,326,080	0.30%	5,210,560	0.31%	115,520	2.22%
301-08 민간인국외여비	22,222	0.00%	18,600	0.00%	3,622	19.47%
301-09 외빈초청여비	39,000	0.00%	69,000	0.00%	△30,000	△43.48%
301-10 사회복무요원보상금	4,220,467	0.23%	4,275,347	0.26%	△54,880	△1.28%
301-11 행사실비지원금	451,375	0.03%	408,725	0.02%	42,650	10.43%
301-12 예술단원・운동부등보상금	9,323,277	0.52%	8,723,283	0.53%	599,994	6.88%
301-14 기타보상금	115,390,075	6.41%	114,394,972	6.91%	995,103	0.87%
302 이주및재해보상금	44,000	0.00%	44,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	44,000	0.00%	44,000	0.00%	0	0.00%
303 포상금	682,989	0.04%	671,500	0.04%	11,489	1.71%
303-01 포상금	682,989	0.04%	671,500	0.04%	11,489	1.71%
304 연금부담금등	35,127,896	1.95%	34,324,426	2.07%	803,470	2.34%
304-01 연금부담금	27,201,571	1.51%	27,175,192	1.64%	26,379	0.10%
304-02 국민건강보험금	4,959,249	0.28%	4,645,152	0.28%	314,097	6.76%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,931,076	0.16%	2,468,082	0.15%	462,994	18.76%
305 배상금등	130,500	0.01%	131,500	0.01%	△1,000	△0.76%
305-01 배상금등	130,500	0.01%	131,500	0.01%	△1,000	△0.76%
306 출연금	20,690,473	1.15%	10,044,099	0.61%	10,646,374	106.00%
306-01 출연금	20,690,473	1.15%	10,044,099	0.61%	10,646,374	106.00%
307 민간이전	325,470,443	18.08%	325,182,607	19.65%	287,836	0.09%
307-01 의료 및 회복비	9,655,386	0.54%	10,175,699	0.61%	△520,313	△5.11%
307-02 민간경상사업보조	23,743,556	1.32%	37,017,440	2.24%	△13,273,884	△35.86%
307-03 민간단체법정운영비보조	1,312,524	0.07%	1,201,111	0.07%	111,413	9.28%
307-04 민간행사사업보조	5,268,390	0.29%	4,792,780	0.29%	475,610	9.92%
307-05 민간위탁금	116,101,588	6.45%	123,529,826	7.47%	△7,428,238	△6.01%
307-06 보험금	646,190	0.04%	569,615	0.03%	76,575	13.44%
307-07 연금지급금	295,538	0.02%	294,216	0.02%	1,322	0.45%
307-08 이차보전금	1,716,342	0.10%	2,057,000	0.12%	△340,658	△16.56%
307-09 운수업계보조금	46,205,824	2.57%	37,062,175	2.24%	9,143,649	24.67%
307-10 사회복지시설법정운영비보조	25,837,584	1.44%	23,853,517	1.44%	1,984,067	8.32%
307-11 사회복지사업보조	94,678,181	5.26%	84,621,158	5.11%	10,057,023	11.88%
307-12 민간인위탁교육비	9,340	0.00%	8,070	0.00%	1,270	15.74%
308 자치단체등이전	43,430,431	2.41%	39,092,426	2.36%	4,338,005	11.10%
308-07 자치단체간부담금	7,754,209	0.43%	6,657,671	0.40%	1,096,538	16.47%
308-08 교육기관에대한보조	11,755,568	0.65%	13,540,289	0.82%	△1,784,721	△13.18%
308-09 지역대학에 대한 경상보조	372,500	0.02%	521,900	0.03%	△149,400	△28.63%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	385,331	0.02%	399,535	0.02%	△14,204	△3.56%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	134,934	0.01%	84,370	0.01%	50,564	59.93%
308-13 공기관등에대한경상적위탁사업비	20,039,572	1.11%	17,746,755	1.07%	2,292,817	12.92%
308-14 기타부담금	2,988,317	0.17%	141,906	0.01%	2,846,411	2005.84%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	281,491	0.02%	241,310	0.01%	40,181	16.65%
311-03 중앙정부차입금이자상환	91	0.00%	110	0.00%	△19	△17.27%
311-05 기타차입금이자상환	281,400	0.02%	241,200	0.01%	40,200	16.67%
400 자본지출	439,665,743	24.43%	353,201,688	21.35%	86,464,055	24.48%
401 시설비및부대비	331,619,456	18.42%	258,367,819	15.61%	73,251,637	28.35%
401-01 시설비	323,782,990	17.99%	251,912,787	15.22%	71,870,203	28.53%
401-02 감리비	7,420,089	0.41%	6,111,702	0.37%	1,308,387	21.41%
401-03 시설부대비	281,377	0.02%	208,330	0.01%	73,047	35.06%
401-04 행사관련시설비	135,000	0.01%	135,000	0.01%	0	0.00%
402 민간자본이전	47,260,594	2.63%	47,550,675	2.87%	△290,081	△0.61%
402-01 민간자본사업보조(자체재원)	4,496,760	0.25%	3,990,550	0.24%	506,210	12.69%
402-02 민간자본사업보조(이전재원)	27,287,416	1.52%	31,106,352	1.88%	△3,818,936	△12.28%
402-03 민간위탁사업비	15,476,418	0.86%	12,453,773	0.75%	3,022,645	24.27%
403 자치단체등자본이전	53,935,054	3.00%	41,246,275	2.49%	12,688,779	30.76%
403-02 공기관등에대한자본적위탁사업비	53,739,034	2.99%	40,559,175	2.45%	13,179,859	32.50%
403-03 예비군육성지원자본보조	96,020	0.01%	47,100	0.00%	48,920	103.86%
403-04 지역대학에 대한 자본보조	100,000	0.01%	640,000	0.04%	△540,000	△84.38%
405 자산취득비	6,815,639	0.38%	5,984,419	0.36%	831,220	13.89%
405-01 자산및물품취득비	6,253,339	0.35%	5,388,119	0.33%	865,220	16.06%
405-02 도서구입비	562,300	0.03%	596,300	0.04%	△34,000	△5.70%
406 기타자본이전	35,000	0.00%	52,500	0.00%	△17,500	△33.33%
406-01 기타자본이전	35,000	0.00%	52,500	0.00%	△17,500	△33.33%
500 융자및출자	1,860,720	0.10%	1,914,720	0.12%	△54,000	△2.82%
501 융자금	1,860,720	0.10%	1,914,720	0.12%	△54,000	△2.82%

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501-01 민간융자금	1,860,720	0.10%	1,914,720	0.12%	△54,000	△2.82%
600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	23,329,353	1.30%	25,738,355	1.56%	△2,409,002	△9.36%
701 기타회계등전출금	10,085,195	0.56%	8,635,325	0.52%	1,449,870	16.79%
701-01 기타회계전출금	5,780,147	0.32%	5,178,469	0.31%	601,678	11.62%
701-02 공기업특별회계경상전출금	3,157,048	0.18%	2,605,856	0.16%	551,192	21.15%
701-03 공기업특별회계자본전출금	1,148,000	0.06%	851,000	0.05%	297,000	34.90%
702 기금전출금	12,671,658	0.70%	16,794,030	1.01%	△4,122,372	△24.55%
702-01 기금전출금	12,671,658	0.70%	16,794,030	1.01%	△4,122,372	△24.55%
704 예탁금	45,000	0.00%	309,000	0.02%	△264,000	△85.44%
704-01 예탁금	45,000	0.00%	309,000	0.02%	△264,000	△85.44%
705 예수금원리금상환	527,500	0.03%	0	0.00%	527,500	순증
705-02 예수금이자상환	527,500	0.03%	0	0.00%	527,500	순증
800 예비비및기타	15,217,261	0.85%	10,903,122	0.66%	4,314,139	39.57%
801 예비비	14,584,668	0.81%	10,245,529	0.62%	4,339,139	42.35%
801-01 일반예비비	5,754,257	0.32%	5,868,242	0.35%	△113,985	△1.94%
801-02 재해・재난목적예비비	2,000,000	0.11%	2,000,000	0.12%	0	0.00%
801-03 내부유보금	6,830,411	0.38%	2,377,287	0.14%	4,453,124	187.32%
802 반환금기타	632,593	0.04%	657,593	0.04%	△25,000	△3.80%
802-03 기타반환금등	632,593	0.04%	657,593	0.04%	△25,000	△3.80%