2026년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	7,680,905,471	100.00%	7,604,338,963	100.00%	76,566,508	1.01%
100 인건비	416,929,040	5.43%	399,753,265	5.26%	17,175,775	4.30%
101 인건비	416,929,040	5.43%	399,753,265	5.26%	17,175,775	4.30%
101-01 보수	355,575,957	4.63%	339,869,739	4.47%	15,706,218	4.62%
101-02 기타직보수	15,340,290	0.20%	14,849,061	0.20%	491,229	3.31%
101-03 공무직(무기계약)근로자 보수	34,914,846	0.45%	34,067,890	0.45%	846,956	2.49%
101-04 기간제근로자등보수	11,097,947	0.14%	10,966,575	0.14%	131,372	1.20%
200 물건비	194,363,119	2.53%	195,007,367	2.56%	△644,248	△0.33%
201 일반운영비	144,600,699	1.88%	143,951,841	1.89%	648,858	0.45%
201-01 사무관리비	47,322,974	0.62%	48,688,573	0.64%	△1,365,599	△2.80%
201-02 공공운영비	82,573,432	1.08%	78,782,499	1.04%	3,790,933	4.81%
201-03 행사운영비	3,793,413	0.05%	5,907,442	0.08%	△2,114,029	△35.79%
201-04 맞춤형복지제도시행경비	10,910,880	0.14%	10,573,327	0.14%	337,553	3.19%
202 여비	5,389,964	0.07%	5,936,233	0.08%	△546,269	△9.20%
202-01 국내여비	2,542,915	0.03%	2,720,350	0.04%	△177,435	△6.52%
202-03 국외업무여비	445,028	0.01%	786,741	0.01%	△341,713	△43.43%
202-04 국제화여비	1,198,989	0.02%	1,204,370	0.02%	△5,381	△0.45%
202-05 공무원 교육여비	1,203,032	0.02%	1,224,772	0.02%	△21,740	△1.78%
203 업무추진비	2,914,186	0.04%	3,383,513	0.04%	△469,327	△13.87%
203-01 기관운영업무추진비	601,810	0.01%	719,001	0.01%	△117,191	△16.30%
203-02 정원가산업무추진비	174,268	0.00%	175,050	0.00%	△782	△0.45%
203-03 시책추진업무추진비	1,379,480	0.02%	1,732,400	0.02%	△352,920	△20.37%
203-04 부서운영업무추진비	758,628	0.01%	757,062	0.01%	1,566	0.21%
204 직무수행경비	8,682,405	0.11%	8,582,240	0.11%	100,165	1.17%
204-01 직책급업무수행경비	1,024,800	0.01%	1,018,800	0.01%	6,000	0.59%
204-02 특정업무경비	7,657,605	0.10%	7,563,440	0.10%	94,165	1.25%
205 의회비	2,545,788	0.03%	2,516,960	0.03%	28,828	1.15%
205-01 의정활동비	552,000	0.01%	552,000	0.01%	0	0.00%
205-02 월정수당	1,024,253	0.01%	999,273	0.01%	24,980	2.50%
205-03 의원국내여비	30,000	0.00%	30,000	0.00%	0	0.00%
205-04 의원국외여비	112,000	0.00%	112,000	0.00%	0	0.00%
205-05 의정운영공통경비	275,942	0.00%	262,788	0.00%	13,154	5.01%

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205-06 의회운영업무추진비	217,184	0.00%	228,614	0.00%	△11,430	△5.00%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	23,000	0.00%	23,000	0.00%	0	0.00%
205-09 의원정책개발비	115,000	0.00%	115,000	0.00%	0	0.00%
205-10 의장협의체부담금	99,304	0.00%	99,304	0.00%	0	0.00%
205-11 의원국민연금부담금	46,092	0.00%	44,968	0.00%	1,124	2.50%
205-12 의원국민건강부담금	41,013	0.00%	40,013	0.00%	1,000	2.50%
206 재료비	22,444,150	0.29%	22,644,735	0.30%	△200,585	△0.89%
206-01 재료비	22,444,150	0.29%	22,644,735	0.30%	△200,585	△0.89%
207 연구개발비	7,785,927	0.10%	7,991,845	0.11%	△205,918	△2.58%
207-01 연구용역비	3,819,089	0.05%	2,867,837	0.04%	951,252	33.17%
207-02 전산개발비	600,000	0.01%	1,911,000	0.03%	△1,311,000	△68.60%
207-03 시험연구비	3,366,838	0.04%	3,213,008	0.04%	153,830	4.79%
300 경상이전	5,033,157,038	65.53%	4,736,616,570	62.29%	296,540,468	6.26%
301 일반보전금	1,560,015,600	20.31%	1,474,910,261	19.40%	85,105,339	5.77%
301-01 사회보장적수혜금(국고보조재원)	1,389,144,874	18.09%	1,332,329,621	17.52%	56,815,253	4.26%
301-02 사회보장적수혜금(취약계층, 지방재원)	88,231,290	1.15%	80,163,755	1.05%	8,067,535	10.06%
301-03 사회보장적수혜금(지방재원)	2,233,217	0.03%	2,507,468	0.03%	△274,251	△10.94%
301-04 장학금및학자금	4,000	0.00%	4,500	0.00%	△500	△11.11%
301-05 의용소방대지원경비	954,981	0.01%	954,981	0.01%	0	0.00%
301-06 자율방범대실비지원	25,900	0.00%	25,900	0.00%	0	0.00%
301-08 민간인국외여비	174,731	0.00%	222,390	0.00%	△47,659	△21.43%
301-09 외빈초청여비	153,438	0.00%	201,200	0.00%	△47,762	△23.74%
301-10 사회복무요원보상금	1,668,172	0.02%	1,706,230	0.02%	△38,058	△2.23%
301-11 행사실비지원금	1,009,134	0.01%	1,222,922	0.02%	△213,788	△17.48%
301-12 예술단원·운동부등보상금	29,693,263	0.39%	29,762,402	0.39%	△69,139	△0.23%
301-14 기타보상금	46,722,600	0.61%	25,808,892	0.34%	20,913,708	81.03%
302 이주및재해보상금	67,900	0.00%	67,900	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	67,900	0.00%	67,900	0.00%	0	0.00%

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303 포상금	2,270,785	0.03%	2,422,240	0.03%	△151,455	△6.25%
303-01 포상금	2,270,785	0.03%	2,422,240	0.03%	△151,455	△6.25%
304 연금부담금등	110,017,274	1.43%	103,822,003	1.37%	6,195,271	5.97%
304-01 연금부담금	90,086,187	1.17%	85,356,697	1.12%	4,729,490	5.54%
304-02 국민건강보험금	14,913,288	0.19%	13,652,495	0.18%	1,260,793	9.23%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	4,981,799	0.06%	4,776,811	0.06%	204,988	4.29%
305 배상금등	361,005	0.00%	736,600	0.01%	△375,595	△50.99%
305-01 배상금등	361,005	0.00%	736,600	0.01%	△375,595	△50.99%
306 출연금	86,816,964	1.13%	87,984,651	1.16%	△1,167,687	△1.33%
306-01 출연금	86,816,964	1.13%	87,984,651	1.16%	△1,167,687	△1.33%
307 민간이전	377,345,258	4.91%	335,146,609	4.41%	42,198,649	12.59%
307-01 의료 및 회복비	128,657	0.00%	152,071	0.00%	△23,414	△15.40%
307-02 민간경상사업보조	73,325,788	0.95%	71,480,830	0.94%	1,844,958	2.58%
307-03 민간단체법정운영비보조	20,345,330	0.26%	20,793,093	0.27%	△447,763	△2.15%
307-04 민간행사사업보조	274,000	0.00%	3,746,500	0.05%	△3,472,500	△92.69%
307-05 민간위탁금	68,793,739	0.90%	68,291,890	0.90%	501,849	0.73%
307-06 보험금	1,015,251	0.01%	984,840	0.01%	30,411	3.09%
307-07 연금지급금	824,453	0.01%	815,187	0.01%	9,266	1.14%
307-08 이차보전금	7,571,000	0.10%	7,556,000	0.10%	15,000	0.20%
307-09 운수업계보조금	174,554,810	2.27%	132,257,166	1.74%	42,297,644	31.98%
307-10 사회복지시설법정운영비 보조	8,925,310	0.12%	8,745,314	0.12%	179,996	2.06%
307-11 사회복지사업보조	21,494,820	0.28%	20,234,518	0.27%	1,260,302	6.23%
307-12 민간인위탁교육비	92,100	0.00%	89,200	0.00%	2,900	3.25%
308 자치단체등이전	2,766,035,519	36.01%	2,614,794,971	34.39%	151,240,548	5.78%
308-01 자치단체경상보조금	1,378,299,064	17.94%	1,307,558,640	17.19%	70,740,424	5.41%
308-02 징수교부금	39,695,131	0.52%	42,110,450	0.55%	△2,415,319	△5.74%
308-03 자치구조정교부금	430,455,382	5.60%	465,602,787	6.12%	△35,147,405	△7.55%
308-05 자치구기타재원조정비	5,860,000	0.08%	5,920,000	0.08%	△60,000	△1.01%
308-07 자치단체간부담금	1,011,000	0.01%	148,000	0.00%	863,000	583.11%
308-08 교육기관에대한보조	56,347,641	0.73%	45,363,215	0.60%	10,984,426	24.21%

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308-09 지역대학에 대한 경상 보조	323,400	0.00%	335,320	0.00%	△11,920	△3.55%
308-13 공기관등에대한경상적 위탁사업비	838,611,630	10.92%	739,895,311	9.73%	98,716,319	13.34%
308-14 기타부담금	15,432,271	0.20%	7,861,248	0.10%	7,571,023	96.31%
309 전출금	83,346,189	1.09%	81,969,057	1.08%	1,377,132	1.68%
309-01 공사·공단경상전출금	83,343,189	1.09%	81,966,057	1.08%	1,377,132	1.68%
309-02 공무원연금관리공단경상 전출금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	46,880,544	0.61%	34,751,778	0.46%	12,128,766	34.90%
311-03 중앙정부차입금이자상환	11,288,140	0.15%	9,808,844	0.13%	1,479,296	15.08%
311-04 지방채증권이자상환	27,023,684	0.35%	16,421,996	0.22%	10,601,688	64.56%
311-05 기타차입금이자상환	8,568,720	0.11%	8,520,938	0.11%	47,782	0.56%
400 자본지출	977,912,592	12.73%	1,022,480,969	13.45%	△44,568,377	△4.36%
401 시설비및부대비	616,035,273	8.02%	680,835,850	8.95%	△64,800,577	△9.52%
401-01 시설비	584,520,405	7.61%	651,081,473	8.56%	△66,561,068	△10.22%
401-02 감리비	30,617,638	0.40%	27,994,741	0.37%	2,622,897	9.37%
401-03 시설부대비	897,230	0.01%	1,759,636	0.02%	△862,406	△49.01%
402 민간자본이전	118,561,796	1.54%	129,031,760	1.70%	△10,469,964	△8.11%
402-01 민간자본사업보조(자체 재원)	26,254,958	0.34%	35,629,898	0.47%	△9,374,940	△26.31%
402-02 민간자본사업보조(이전 재원)	67,726,218	0.88%	66,585,942	0.88%	1,140,276	1.71%
402-03 민간위탁사업비	24,580,620	0.32%	26,815,920	0.35%	△2,235,300	△8.34%
403 자치단체등자본이전	212,597,057	2.77%	185,120,205	2.43%	27,476,852	14.84%
403-01 자치단체자본보조	94,860,006	1.24%	125,021,041	1.64%	△30,161,035	△24.12%
403-02 공기관등에대한자본적 위탁사업비	117,674,651	1.53%	60,024,164	0.79%	57,650,487	96.05%
403-03 예비군육성지원자본보조	62,400	0.00%	75,000	0.00%	△12,600	△16.80%
404 공사공단자본전출금	5,739,200	0.07%	3,683,000	0.05%	2,056,200	55.83%
404-01 공사·공단자본전출금	5,739,200	0.07%	3,683,000	0.05%	2,056,200	55.83%
405 자산취득비	22,657,266	0.29%	23,766,230	0.31%	△1,108,964	△4.67%
405-01 자산및물품취득비	22,097,156	0.29%	23,094,330	0.30%	△997,174	△4.32%
405-02 도서구입비	560,110	0.01%	671,900	0.01%	△111,790	△16.64%
406 기타자본이전	2,322,000	0.03%	43,924	0.00%	2,278,076	5186.40%

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406-01 기타자본이전	2,322,000	0.03%	43,924	0.00%	2,278,076	5186.40%
500 융자및출자	45,780,000	0.60%	35,780,000	0.47%	10,000,000	27.95%
501 융자금	45,780,000	0.60%	35,780,000	0.47%	10,000,000	27.95%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-02 통화금융기관융자금	45,500,000	0.59%	35,500,000	0.47%	10,000,000	28.17%
600 보전재원	197,814,167	2.58%	238,151,667	3.13%	△40,337,500	△16.94%
601 차입금원금상환	197,814,167	2.58%	238,151,667	3.13%	△40,337,500	△16.94%
601-03 중앙정부차입금원금상환	1,720,000	0.02%	4,720,000	0.06%	△3,000,000	△63.56%
601-04 지방채증권원금상환	140,490,000	1.83%	40,490,000	0.53%	100,000,000	246.97%
601-05 기타국내차입금원금상환	55,604,167	0.72%	192,941,667	2.54%	△137,337,500	△71.18%
700 내부거래	775,778,420	10.10%	928,757,240	12.21%	△152,978,820	△16.47%
701 기타회계등전출금	356,778,572	4.65%	375,902,703	4.94%	△19,124,131	△5.09%
701-01 기타회계전출금	344,070,989	4.48%	370,342,078	4.87%	△26,271,089	△7.09%
701-02 공기업특별회계경상 전출금	3,031,203	0.04%	2,914,554	0.04%	116,649	4.00%
701-03 공기업특별회계자본 전출금	9,676,380	0.13%	2,646,071	0.03%	7,030,309	265.69%
702 기금전출금	20,535,033	0.27%	20,599,859	0.27%	△64,826	△0.31%
702-01 기금전출금	20,535,033	0.27%	20,599,859	0.27%	△64,826	△0.31%
703 교육비특별회계전출금	207,649,703	2.70%	311,805,150	4.10%	△104,155,447	△33.40%
703-01 시·도 법정전출금	206,937,502	2.69%	311,249,567	4.09%	△104,312,065	△33.51%
703-02 시·도 비법정전출금	712,201	0.01%	555,583	0.01%	156,618	28.19%
704 예탁금	45,674,222	0.59%	51,519,308	0.68%	△5,845,086	△11.35%
704-01 예탁금	45,674,222	0.59%	51,519,308	0.68%	△5,845,086	△11.35%
705 예수금원리금상환	145,140,890	1.89%	168,930,220	2.22%	△23,789,330	△14.08%
705-01 예수금원금상환	63,000,000	0.82%	90,800,000	1.19%	△27,800,000	△30.62%
705-02 예수금이자상환	3,958,028	0.05%	2,705,206	0.04%	1,252,822	46.31%
705-03 시·도지역개발기금 예수금원금상환	63,286,425	0.82%	59,867,500	0.79%	3,418,925	5.71%
705-04 시·도지역개발기금 예수금이자상환	14,896,437	0.19%	15,557,514	0.20%	△661,077	△4.25%
800 예비비및기타	39,171,095	0.51%	47,791,885	0.63%	△8,620,790	△18.04%
801 예비비	18,583,168	0.24%	38,554,715	0.51%	△19,971,547	△51.80%
801-01 일반예비비	18,483,168	0.24%	38,152,554	0.50%	△19,669,386	△51.55%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
801-02 재해·재난목적예비비	100,000	0.00%	402,161	0.01%	△302,161	△75.13%
802 반환금기타	20,587,927	0.27%	9,237,170	0.12%	11,350,757	122.88%
802-01 국고보조금반환금	19,119,047	0.25%	5,459,780	0.07%	13,659,267	250.18%
802-03 기타반환금등	1,468,880	0.02%	3,777,390	0.05%	△2,308,510	△61.11%