2026년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	6,271,066,771	100.00%	6,261,540,002	100.00%	9,526,769	0.15%
100 인건비	235,454,652	3.75%	227,469,233	3.63%	7,985,419	3.51%
101 인건비	235,454,652	3.75%	227,469,233	3.63%	7,985,419	3.51%
101-01 보수	191,317,837	3.05%	183,633,135	2.93%	7,684,702	4.18%
101-02 기타직보수	12,215,608	0.19%	12,002,803	0.19%	212,805	1.77%
101-03 공무직(무기계약)근로자 보수	24,517,662	0.39%	24,229,009	0.39%	288,653	1.19%
101-04 기간제근로자등보수	7,403,545	0.12%	7,604,286	0.12%	△200,741	△2.64%
200 물건비	105,852,450	1.69%	110,646,321	1.77%	△4,793,871	△4.33%
201 일반운영비	84,492,082	1.35%	87,761,923	1.40%	△3,269,841	△3.73%
201-01 사무관리비	36,794,567	0.59%	38,626,525	0.62%	△1,831,958	△4.74%
201-02 공공운영비	37,526,220	0.60%	37,147,361	0.59%	378,859	1.02%
201-03 행사운영비	3,074,615	0.05%	5,067,783	0.08%	△1,993,168	△39.33%
201-04 맞춤형복지제도시행경비	7,096,680	0.11%	6,920,254	0.11%	176,426	2.55%
202 여비	4,246,166	0.07%	4,687,519	0.07%	△441,353	△9.42%
202-01 국내여비	1,718,986	0.03%	1,865,391	0.03%	△146,405	△7.85%
202-03 국외업무여비	431,033	0.01%	767,991	0.01%	△336,958	△43.88%
202-04 국제화여비	1,040,250	0.02%	978,900	0.02%	61,350	6.27%
202-05 공무원 교육여비	1,055,897	0.02%	1,075,237	0.02%	△19,340	△1.80%
203 업무추진비	2,299,079	0.04%	2,717,746	0.04%	△418,667	△15.40%
203-01 기관운영업무추진비	498,562	0.01%	589,941	0.01%	△91,379	△15.49%
203-02 정원가산업무추진비	87,903	0.00%	87,899	0.00%	4	0.00%
203-03 시책추진업무추진비	1,280,560	0.02%	1,608,500	0.03%	△327,940	△20.39%
203-04 부서운영업무추진비	432,054	0.01%	431,406	0.01%	648	0.15%
204 직무수행경비	2,132,865	0.03%	2,130,140	0.03%	2,725	0.13%
204-01 직책급업무수행경비	786,900	0.01%	788,100	0.01%	△1,200	△0.15%
204-02 특정업무경비	1,345,965	0.02%	1,342,040	0.02%	3,925	0.29%
205 의회비	2,545,788	0.04%	2,516,960	0.04%	28,828	1.15%
205-01 의정활동비	552,000	0.01%	552,000	0.01%	0	0.00%
205-02 월정수당	1,024,253	0.02%	999,273	0.02%	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	3,458,143	0.06%	3,820,188	0.06%	△362,045	△9.48%
206-01 재료비	3,458,143	0.06%	3,820,188	0.06%	△362,045	△9.48%
207 연구개발비	6,678,327	0.11%	7,011,845	0.11%	△333,518	△4.76%
207-01 연구용역비	3,155,489	0.05%	2,216,837	0.04%	938,652	42.34%
207-02 전산개발비	600,000	0.01%	1,911,000	0.03%	△1,311,000	△68.60%
207-03 시험연구비	2,922,838	0.05%	2,884,008	0.05%	38,830	1.35%
300 경상이전	4,452,282,739	71.00%	4,232,612,949	67.60%	219,669,790	5.19%
301 일반보전금	1,556,450,254	24.82%	1,471,682,820	23.50%	84,767,434	5.76%
301-01 사회보장적수혜금(국고보조재원)	1,389,144,874	22.15%	1,332,329,621	21.28%	56,815,253	4.26%
301-02 사회보장적수혜금(취약계층, 지방재원)	88,231,290	1.41%	80,163,755	1.28%	8,067,535	10.06%
301-03 사회보장적수혜금(지방재원)	2,212,217	0.04%	2,486,468	0.04%	△274,251	△11.03%
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	405,380	0.01%	409,072	0.01%	△3,692	△0.90%
301-11 행사실비지원금	921,159	0.01%	1,136,582	0.02%	△215,423	△18.95%
301-12 예술단원·운동부등보상금	29,693,263	0.47%	29,762,402	0.48%	△69,139	△0.23%
301-14 기타보상금	45,488,002	0.73%	24,945,430	0.40%	20,542,572	82.35%
303 포상금	1,337,105	0.02%	1,454,280	0.02%	△117,175	△8.06%
303-01 포상금	1,337,105	0.02%	1,454,280	0.02%	△117,175	△8.06%
304 연금부담금등	62,940,817	1.00%	60,114,565	0.96%	2,826,252	4.70%
304-01 연금부담금	50,594,272	0.81%	48,834,713	0.78%	1,759,559	3.60%

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304-02 국민건강보험금	8,384,537	0.13%	7,500,677	0.12%	883,860	11.78%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,926,008	0.06%	3,743,175	0.06%	182,833	4.88%
305 배상금등	255,405	0.00%	361,000	0.01%	△105,595	△29.25%
305-01 배상금등	255,405	0.00%	361,000	0.01%	△105,595	△29.25%
306 출연금	82,116,964	1.31%	83,984,651	1.34%	△1,867,687	△2.22%
306-01 출연금	82,116,964	1.31%	83,984,651	1.34%	△1,867,687	△2.22%
307 민간이전	376,496,020	6.00%	334,280,825	5.34%	42,215,195	12.63%
307-01 의료 및 회복비	128,657	0.00%	152,071	0.00%	△23,414	△15.40%
307-02 민간경상사업보조	73,240,788	1.17%	71,400,830	1.14%	1,839,958	2.58%
307-03 민간단체법정운영비보조	20,345,330	0.32%	20,793,093	0.33%	△447,763	△2.15%
307-04 민간행사사업보조	274,000	0.00%	3,746,500	0.06%	△3,472,500	△92.69%
307-05 민간위탁금	68,469,468	1.09%	67,932,241	1.08%	537,227	0.79%
307-06 보험금	961,780	0.02%	951,340	0.02%	10,440	1.10%
307-07 연금지급금	437,957	0.01%	422,552	0.01%	15,405	3.65%
307-08 이차보전금	7,571,000	0.12%	7,556,000	0.12%	15,000	0.20%
307-09 운수업계보조금	174,554,810	2.78%	132,257,166	2.11%	42,297,644	31.98%
307-10 사회복지시설법정운영비 보조	8,925,310	0.14%	8,745,314	0.14%	179,996	2.06%
307-11 사회복지사업보조	21,494,820	0.34%	20,234,518	0.32%	1,260,302	6.23%
307-12 민간인위탁교육비	92,100	0.00%	89,200	0.00%	2,900	3.25%
308 자치단체등이전	2,242,494,949	35.76%	2,164,047,373	34.56%	78,447,576	3.63%
308-01 자치단체경상보조금	1,365,483,276	21.77%	1,294,597,822	20.68%	70,885,454	5.48%
308-02 징수교부금	35,353,510	0.56%	37,562,730	0.60%	△2,209,220	△5.88%
308-03 자치구조정교부금	430,455,382	6.86%	465,602,787	7.44%	△35,147,405	△7.55%
308-05 자치구기타재원조정비	5,860,000	0.09%	5,920,000	0.09%	△60,000	△1.01%
308-07 자치단체간부담금	1,011,000	0.02%	148,000	0.00%	863,000	583.11%
308-08 교육기관에대한보조	56,347,641	0.90%	45,363,215	0.72%	10,984,426	24.21%
308-09 지역대학에 대한 경상 보조	323,400	0.01%	335,320	0.01%	△11,920	△3.55%
308-13 공기관등에대한경상적 위탁사업비	337,083,669	5.38%	312,873,834	5.00%	24,209,835	7.74%
308-14 기타부담금	10,577,071	0.17%	1,643,665	0.03%	8,933,406	543.51%

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309 전출금	83,346,189	1.33%	81,969,057	1.31%	1,377,132	1.68%
309-01 공사·공단경상전출금	83,343,189	1.33%	81,966,057	1.31%	1,377,132	1.68%
309-02 공무원연금관리공단경상전출금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	46,845,036	0.75%	34,707,878	0.55%	12,137,158	34.97%
311-03 중앙정부차입금이자상환	11,252,632	0.18%	9,764,944	0.16%	1,487,688	15.23%
311-04 지방채증권이자상환	27,023,684	0.43%	16,421,996	0.26%	10,601,688	64.56%
311-05 기타차입금이자상환	8,568,720	0.14%	8,520,938	0.14%	47,782	0.56%
400 자본지출	552,854,749	8.82%	548,251,021	8.76%	4,603,728	0.84%
401 시설비및부대비	270,434,988	4.31%	298,946,811	4.77%	△28,511,823	△9.54%
401-01 시설비	256,561,008	4.09%	282,225,864	4.51%	△25,664,856	△9.09%
401-02 감리비	13,454,157	0.21%	16,183,607	0.26%	△2,729,450	△16.87%
401-03 시설부대비	419,823	0.01%	537,340	0.01%	△117,517	△21.87%
402 민간자본이전	94,746,894	1.51%	105,455,760	1.68%	△10,708,866	△10.15%
402-01 민간자본사업보조(자체재원)	26,254,958	0.42%	35,629,898	0.57%	△9,374,940	△26.31%
402-02 민간자본사업보조(이전재원)	67,726,218	1.08%	66,585,942	1.06%	1,140,276	1.71%
402-03 민간위탁사업비	765,718	0.01%	3,239,920	0.05%	△2,474,202	△76.37%
403 자치단체등자본이전	174,160,912	2.78%	131,218,951	2.10%	42,941,961	32.73%
403-01 자치단체자본보조	65,105,678	1.04%	81,024,046	1.29%	△15,918,368	△19.65%
403-02 공기관등에대한자본적위탁사업비	108,992,834	1.74%	50,119,905	0.80%	58,872,929	117.46%
403-03 예비군육성지원자본보조	62,400	0.00%	75,000	0.00%	△12,600	△16.80%
404 공사공단자본전출금	5,739,200	0.09%	3,683,000	0.06%	2,056,200	55.83%
404-01 공사·공단자본전출금	5,739,200	0.09%	3,683,000	0.06%	2,056,200	55.83%
405 자산취득비	7,772,755	0.12%	8,902,575	0.14%	△1,129,820	△12.69%
405-01 자산및물품취득비	7,214,645	0.12%	8,233,675	0.13%	△1,019,030	△12.38%
405-02 도서구입비	558,110	0.01%	668,900	0.01%	△110,790	△16.56%
500 융자및출자	280,000	0.00%	280,000	0.00%	0	0.00%
501 융자금	280,000	0.00%	280,000	0.00%	0	0.00%
501-01 민간융자금	280,000	0.00%	280,000	0.00%	0	0.00%
600 보전재원	197,494,167	3.15%	237,831,667	3.80%	△40,337,500	△16.96%
601 차입금원금상환	197,494,167	3.15%	237,831,667	3.80%	△40,337,500	△16.96%

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601-03 중앙정부차입금원금상환	1,400,000	0.02%	4,400,000	0.07%	△3,000,000	△68.18%
601-04 지방채증권원금상환	140,490,000	2.24%	40,490,000	0.65%	100,000,000	246.97%
601-05 기타국내차입금원금상환	55,604,167	0.89%	192,941,667	3.08%	△137,337,500	△71.18%
700 내부거래	703,753,077	11.22%	869,532,061	13.89%	△165,778,984	△19.07%
701 기타회계등전출금	345,030,243	5.50%	368,196,832	5.88%	△23,166,589	△6.29%
701-01 기타회계전출금	344,070,989	5.49%	367,842,078	5.87%	△23,771,089	△6.46%
701-02 공기업특별회계경상전출금	387,617	0.01%	354,754	0.01%	32,863	9.26%
701-03 공기업특별회계자본전출금	571,637	0.01%	0	0.00%	571,637	순증
702 기금전출금	20,535,033	0.33%	20,599,859	0.33%	△64,826	△0.31%
702-01 기금전출금	20,535,033	0.33%	20,599,859	0.33%	△64,826	△0.31%
703 교육비특별회계전출금	193,046,911	3.08%	311,805,150	4.98%	△118,758,239	△38.09%
703-01 시·도 법정전출금	192,334,710	3.07%	311,249,567	4.97%	△118,914,857	△38.21%
703-02 시·도 비법정전출금	712,201	0.01%	555,583	0.01%	156,618	28.19%
705 예수금원리금상환	145,140,890	2.31%	168,930,220	2.70%	△23,789,330	△14.08%
705-01 예수금원금상환	63,000,000	1.00%	90,800,000	1.45%	△27,800,000	△30.62%
705-02 예수금이자상환	3,958,028	0.06%	2,705,206	0.04%	1,252,822	46.31%
705-03 시·도지역개발기금 예수금원금상환	63,286,425	1.01%	59,867,500	0.96%	3,418,925	5.71%
705-04 시·도지역개발기금 예수금이자상환	14,896,437	0.24%	15,557,514	0.25%	△661,077	△4.25%
800 예비비및기타	23,094,937	0.37%	34,916,750	0.56%	△11,821,813	△33.86%
801 예비비	8,487,808	0.14%	29,456,580	0.47%	△20,968,772	△71.19%
801-01 일반예비비	8,487,808	0.14%	29,456,580	0.47%	△20,968,772	△71.19%
802 반환금기타	14,607,129	0.23%	5,460,170	0.09%	9,146,959	167.52%
802-01 국고보조금반환금	14,600,249	0.23%	5,459,780	0.09%	9,140,469	167.41%
802-03 기타반환금등	6,880	0.00%	390	0.00%	6,490	1664.10%