

세 출 총 괄 표

2026년도 본예산 일반회계, 기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	3,213,922,092	100.00%	3,052,890,771	100.00%	161,031,321	5.27%
100 인건비	319,664,834	9.95%	297,657,845	9.75%	22,006,989	7.39%
101 인건비	319,664,834	9.95%	297,657,845	9.75%	22,006,989	7.39%
101-01 보수	226,678,820	7.05%	211,166,380	6.92%	15,512,440	7.35%
101-02 기타직보수	18,321,312	0.57%	17,692,303	0.58%	629,009	3.56%
101-03 공무원(무기계약)근로자 보수	30,946,280	0.96%	28,226,801	0.92%	2,719,479	9.63%
101-04 기간제근로자등보수	43,718,422	1.36%	40,572,361	1.33%	3,146,061	7.75%
200 물건비	144,799,759	4.51%	136,182,484	4.46%	8,617,275	6.33%
201 일반운영비	124,733,135	3.88%	119,355,055	3.91%	5,378,080	4.51%
201-01 사무관리비	61,504,725	1.91%	59,286,090	1.94%	2,218,635	3.74%
201-02 공공운영비	49,462,928	1.54%	46,350,989	1.52%	3,111,939	6.71%
201-03 행사운영비	5,389,482	0.17%	5,497,876	0.18%	△108,394	△1.97%
201-04 맞춤형복지제도시행경비	8,376,000	0.26%	8,220,100	0.27%	155,900	1.90%
202 여비	3,411,412	0.11%	3,306,445	0.11%	104,967	3.17%
202-01 국내여비	2,004,712	0.06%	1,992,493	0.07%	12,219	0.61%
202-03 국외업무여비	183,000	0.01%	183,000	0.01%	0	0.00%
202-04 국제화여비	722,000	0.02%	721,700	0.02%	300	0.04%
202-05 공무원 교육여비	501,700	0.02%	409,252	0.01%	92,448	22.59%
203 업무추진비	2,645,221	0.08%	2,550,555	0.08%	94,666	3.71%
203-01 기관운영업무추진비	794,700	0.02%	773,190	0.03%	21,510	2.78%
203-02 정원가산업무추진비	149,950	0.00%	147,555	0.00%	2,395	1.62%
203-03 시책추진업무추진비	1,017,651	0.03%	968,550	0.03%	49,101	5.07%
203-04 부서운영업무추진비	682,920	0.02%	661,260	0.02%	21,660	3.28%
204 직무수행경비	2,441,625	0.08%	2,425,425	0.08%	16,200	0.67%
204-01 직책급업무수행경비	389,400	0.01%	374,400	0.01%	15,000	4.01%
204-02 특정업무경비	2,052,225	0.06%	2,051,025	0.07%	1,200	0.06%
205 의회비	2,750,805	0.09%	2,628,458	0.09%	122,347	4.65%
205-01 의정활동비	576,000	0.02%	558,000	0.02%	18,000	3.23%
205-02 월정수당	1,276,094	0.04%	1,200,210	0.04%	75,884	6.32%
205-03 의원국내여비	20,000	0.00%	20,000	0.00%	0	0.00%
205-04 의원국외여비	126,000	0.00%	132,000	0.00%	△6,000	△4.55%
205-05 의정운영공통경비	248,295	0.01%	261,937	0.01%	△13,642	△5.21%

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	148,256	0.00%	148,256	0.00%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	20,000	0.00%	19,375	0.00%	625	3.23%
205-08	의원역량개발비(민간위탁)	51,200	0.00%	24,800	0.00%	26,400	106.45%
205-09	의원정책개발비	160,000	0.00%	155,000	0.01%	5,000	3.23%
205-10	의장협의체부담금	13,600	0.00%	13,600	0.00%	0	0.00%
205-11	의원국민연금부담금	57,600	0.00%	43,200	0.00%	14,400	33.33%
205-12	의원국민건강부담금	53,760	0.00%	52,080	0.00%	1,680	3.23%
206	재료비	3,479,170	0.11%	3,525,715	0.12%	△46,545	△1.32%
206-01	재료비	3,479,170	0.11%	3,525,715	0.12%	△46,545	△1.32%
207	연구개발비	5,338,391	0.17%	2,390,831	0.08%	2,947,560	123.29%
207-01	연구용역비	4,165,391	0.13%	1,705,231	0.06%	2,460,160	144.27%
207-02	전산개발비	1,173,000	0.04%	685,600	0.02%	487,400	71.09%
300	경상이전	2,056,308,566	63.98%	1,895,809,315	62.10%	160,499,251	8.47%
301	일반보전금	1,042,762,344	32.45%	957,320,713	31.36%	85,441,631	8.93%
301-01	사회보장적수혜금(국고보조재원)	820,887,437	25.54%	728,224,996	23.85%	92,662,441	12.72%
301-02	사회보장적수혜금(취약계층, 지방재원)	161,482,408	5.02%	172,865,997	5.66%	△11,383,589	△6.59%
301-04	장학금및학자금	620,800	0.02%	585,300	0.02%	35,500	6.07%
301-05	의용소방대지원경비	18,000	0.00%	18,000	0.00%	0	0.00%
301-06	자율방범대실비지원	427,640	0.01%	437,740	0.01%	△10,100	△2.31%
301-07	통장·이장·반장활동보상금	8,223,720	0.26%	8,184,510	0.27%	39,210	0.48%
301-08	민간인국외여비	115,000	0.00%	115,000	0.00%	0	0.00%
301-09	외빈초청여비	25,000	0.00%	25,000	0.00%	0	0.00%
301-10	사회복무요원보상금	12,109,488	0.38%	11,848,526	0.39%	260,962	2.20%
301-11	행사실비지원금	763,304	0.02%	724,949	0.02%	38,355	5.29%
301-12	예술단원·운동부등보상금	8,542,262	0.27%	8,523,262	0.28%	19,000	0.22%
301-14	기타보상금	29,547,285	0.92%	25,767,433	0.84%	3,779,852	14.67%
302	이주및재해보상금	247,635	0.01%	8,944	0.00%	238,691	2668.73%
302-02	민간인재해및복구활동보상금	247,635	0.01%	8,944	0.00%	238,691	2668.73%
303	포상금	1,509,100	0.05%	1,482,000	0.05%	27,100	1.83%

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		구성비		구성비		증감률
303-01 포상금	1,509,100	0.05%	1,482,000	0.05%	27,100	1.83%
304 연금부담금등	68,786,563	2.14%	63,718,495	2.09%	5,068,068	7.95%
304-01 연금부담금	54,094,040	1.68%	49,794,806	1.63%	4,299,234	8.63%
304-02 국민건강보험금	8,180,910	0.25%	8,050,064	0.26%	130,846	1.63%
304-04 공무원(무기계약)근로자 보험료부담금 등	6,511,613	0.20%	5,873,625	0.19%	637,988	10.86%
305 배상금등	740,310	0.02%	338,924	0.01%	401,386	118.43%
305-01 배상금등	740,310	0.02%	338,924	0.01%	401,386	118.43%
306 출연금	55,878,693	1.74%	50,191,161	1.64%	5,687,532	11.33%
306-01 출연금	55,878,693	1.74%	50,191,161	1.64%	5,687,532	11.33%
307 민간이전	500,993,047	15.59%	471,800,955	15.45%	29,192,092	6.19%
307-01 의료 및 회복비	44,847,536	1.40%	41,819,176	1.37%	3,028,360	7.24%
307-02 민간경상사업보조	30,833,137	0.96%	32,345,400	1.06%	△1,512,263	△4.68%
307-03 민간단체법정운영비보조	5,833,701	0.18%	6,052,167	0.20%	△218,466	△3.61%
307-04 민간행사사업보조	3,436,399	0.11%	4,180,366	0.14%	△743,967	△17.80%
307-05 민간위탁금	165,355,589	5.14%	151,878,201	4.97%	13,477,388	8.87%
307-06 보험금	461,333	0.01%	515,817	0.02%	△54,484	△10.56%
307-07 연금지급금	519,918	0.02%	503,616	0.02%	16,302	3.24%
307-08 이차보전금	1,750,000	0.05%	1,300,000	0.04%	450,000	34.62%
307-09 운수업계보조금	73,147,616	2.28%	69,787,008	2.29%	3,360,608	4.82%
307-10 사회복지시설법정운영비 보조	103,518,536	3.22%	95,711,325	3.14%	7,807,211	8.16%
307-11 사회복지사업보조	71,268,357	2.22%	67,690,485	2.22%	3,577,872	5.29%
307-12 민간인위탁교육비	20,925	0.00%	17,394	0.00%	3,531	20.30%
308 자치단체등이전	377,513,743	11.75%	344,591,967	11.29%	32,921,776	9.55%
308-07 자치단체간부담금	47,033,886	1.46%	51,936,758	1.70%	△4,902,872	△9.44%
308-08 교육기관에대한보조	58,379,732	1.82%	66,900,322	2.19%	△8,520,590	△12.74%
308-09 지역대학에 대한 경상보 조	626,500	0.02%	100,000	0.00%	526,500	526.50%
308-10 시·군·구 교육비특별 회계 법정전출금	697,573	0.02%	0	0.00%	697,573	순증
308-12 예비군육성지원경상보조	346,500	0.01%	288,400	0.01%	58,100	20.15%
308-13 공기관등에대한경상적위 탁사업비	213,808,755	6.65%	184,105,617	6.03%	29,703,138	16.13%
308-14 기타부담금	56,620,797	1.76%	41,260,870	1.35%	15,359,927	37.23%

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		구성비		구성비		증감률
309 전출금	6,641,711	0.21%	6,331,156	0.21%	310,555	4.91%
309-01 공사·공단경상전출금	6,640,311	0.21%	6,329,756	0.21%	310,555	4.91%
309-02 공무원연금관리공단경상 전출금	1,400	0.00%	1,400	0.00%	0	0.00%
311 차입금이자상환	1,235,420	0.04%	25,000	0.00%	1,210,420	4841.68%
311-02 통화금융기관차입금이자 상환	802,420	0.02%	0	0.00%	802,420	순증
311-03 중앙정부차입금이자상환	331,000	0.01%	25,000	0.00%	306,000	1224.00%
311-05 기타차입금이자상환	102,000	0.00%	0	0.00%	102,000	순증
400 자본지출	482,173,141	15.00%	532,730,181	17.45%	△50,557,040	△9.49%
401 시설비및부대비	288,444,815	8.97%	320,758,376	10.51%	△32,313,561	△10.07%
401-01 시설비	280,675,553	8.73%	315,835,030	10.35%	△35,159,477	△11.13%
401-02 감리비	7,740,262	0.24%	4,923,346	0.16%	2,816,916	57.22%
401-03 시설부대비	1,000	0.00%	0	0.00%	1,000	순증
401-04 행사관련시설비	28,000	0.00%	0	0.00%	28,000	순증
402 민간자본이전	74,638,358	2.32%	68,247,891	2.24%	6,390,467	9.36%
402-01 민간자본사업보조(자체 재원)	5,059,562	0.16%	4,651,356	0.15%	408,206	8.78%
402-02 민간자본사업보조(이전 재원)	68,642,740	2.14%	61,942,005	2.03%	6,700,735	10.82%
402-03 민간위탁사업비	936,056	0.03%	1,654,530	0.05%	△718,474	△43.42%
403 자치단체등자본이전	103,388,405	3.22%	129,074,375	4.23%	△25,685,970	△19.90%
403-02 공공기관등에대한자본적위 탁사업비	103,292,905	3.21%	128,892,775	4.22%	△25,599,870	△19.86%
403-03 예비군육성지원자본보조	95,500	0.00%	131,600	0.00%	△36,100	△27.43%
404 공사공단자본전출금	109,663	0.00%	118,164	0.00%	△8,501	△7.19%
404-01 공사·공단자본전출금	109,663	0.00%	118,164	0.00%	△8,501	△7.19%
405 자산취득비	14,507,205	0.45%	13,902,700	0.46%	604,505	4.35%
405-01 자산및물품취득비	12,177,915	0.38%	11,908,540	0.39%	269,375	2.26%
405-02 도서구입비	2,329,290	0.07%	1,994,160	0.07%	335,130	16.81%
406 기타자본이전	1,084,695	0.03%	628,675	0.02%	456,020	72.54%
406-01 기타자본이전	1,084,695	0.03%	628,675	0.02%	456,020	72.54%
500 용자및출자	16,142,697	0.50%	16,874,571	0.55%	△731,874	△4.34%
501 용자금	16,142,697	0.50%	16,874,571	0.55%	△731,874	△4.34%
501-01 민간용자금	16,142,697	0.50%	16,874,571	0.55%	△731,874	△4.34%

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700 내부거래	180,954,119	5.63%	161,534,230	5.29%	19,419,889	12.02%
701 기타회계등전출금	97,283,517	3.03%	96,474,886	3.16%	808,631	0.84%
701-01 기타회계전출금	74,005,247	2.30%	69,812,154	2.29%	4,193,093	6.01%
701-02 공기업특별회계경상전출금	14,367,420	0.45%	13,883,438	0.45%	483,982	3.49%
701-03 공기업특별회계자본전출금	8,910,850	0.28%	12,779,294	0.42%	△3,868,444	△30.27%
702 기금전출금	32,135,935	1.00%	39,951,476	1.31%	△7,815,541	△19.56%
702-01 기금전출금	32,135,935	1.00%	39,951,476	1.31%	△7,815,541	△19.56%
704 예탁금	23,100,000	0.72%	0	0.00%	23,100,000	순증
704-01 예탁금	23,100,000	0.72%	0	0.00%	23,100,000	순증
705 예수금원리금상환	28,434,667	0.88%	25,107,868	0.82%	3,326,799	13.25%
705-01 예수금원금상환	25,000,000	0.78%	21,900,001	0.72%	3,099,999	14.16%
705-02 예수금이자상환	3,434,667	0.11%	3,207,867	0.11%	226,800	7.07%
800 예비비및기타	13,878,976	0.43%	12,102,145	0.40%	1,776,831	14.68%
801 예비비	12,237,705	0.38%	12,072,145	0.40%	165,560	1.37%
801-01 일반예비비	8,807,705	0.27%	9,313,545	0.31%	△505,840	△5.43%
801-02 재해·재난목적예비비	3,000,000	0.09%	2,000,000	0.07%	1,000,000	50.00%
801-03 내부유보금	430,000	0.01%	758,600	0.02%	△328,600	△43.32%
802 반환금기타	1,641,271	0.05%	30,000	0.00%	1,611,271	5370.90%
802-03 기타반환금등	1,641,271	0.05%	30,000	0.00%	1,611,271	5370.90%