

# 세 출 총 괄 표

2026년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	3,068,086,362	100.00%	2,932,199,314	100.00%	135,887,048	4.63%
100 인건비	319,490,516	10.41%	297,487,450	10.15%	22,003,066	7.40%
101 인건비	319,490,516	10.41%	297,487,450	10.15%	22,003,066	7.40%
101-01 보수	226,678,820	7.39%	211,166,380	7.20%	15,512,440	7.35%
101-02 기타직보수	18,321,312	0.60%	17,692,303	0.60%	629,009	3.56%
101-03 공무원(무기계약)근로자 보수	30,882,180	1.01%	28,164,131	0.96%	2,718,049	9.65%
101-04 기간제근로자등보수	43,608,204	1.42%	40,464,636	1.38%	3,143,568	7.77%
200 물건비	139,416,004	4.54%	132,020,583	4.50%	7,395,421	5.60%
201 일반운영비	120,433,361	3.93%	115,448,758	3.94%	4,984,603	4.32%
201-01 사무관리비	60,405,695	1.97%	58,248,040	1.99%	2,157,655	3.70%
201-02 공공운영비	46,262,184	1.51%	43,482,742	1.48%	2,779,442	6.39%
201-03 행사운영비	5,389,482	0.18%	5,497,876	0.19%	△108,394	△1.97%
201-04 맞춤형복지제도시행경비	8,376,000	0.27%	8,220,100	0.28%	155,900	1.90%
202 여비	3,401,162	0.11%	3,296,572	0.11%	104,590	3.17%
202-01 국내여비	1,994,462	0.07%	1,982,620	0.07%	11,842	0.60%
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	0.09%	2,550,555	0.09%	94,666	3.71%
203-01 기관운영업무추진비	794,700	0.03%	773,190	0.03%	21,510	2.78%
203-02 정원가산업무추진비	149,950	0.00%	147,555	0.01%	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	0.07%	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	0.01%	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	0.01%	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	4,264,660	0.14%	2,145,100	0.07%	2,119,560	98.81%
207-01	연구용역비	3,091,660	0.10%	1,459,500	0.05%	1,632,160	111.83%
207-02	전산개발비	1,173,000	0.04%	685,600	0.02%	487,400	71.09%
300	경상이전	2,012,518,403	65.60%	1,855,507,927	63.28%	157,010,476	8.46%
301	일반보전금	1,041,550,787	33.95%	956,396,573	32.62%	85,154,214	8.90%
301-01	사회보장적수혜금(국고보조재원)	819,747,160	26.72%	727,372,496	24.81%	92,374,664	12.70%
301-02	사회보장적수혜금(취약계층, 지방재원)	161,482,408	5.26%	172,865,997	5.90%	△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	0.27%	8,184,510	0.28%	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	0.39%	11,848,526	0.40%	260,962	2.20%
301-11	행사실비지원금	692,024	0.02%	653,309	0.02%	38,715	5.93%
301-12	예술단원·운동부등보상금	8,542,262	0.28%	8,523,262	0.29%	19,000	0.22%
301-14	기타보상금	29,547,285	0.96%	25,767,433	0.88%	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	1,498,100	0.05%	1,471,000	0.05%	27,100	1.84%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
303-01 포상금	1,498,100	0.05%	1,471,000	0.05%	27,100	1.84%
304 연금부담금등	68,786,563	2.24%	63,718,495	2.17%	5,068,068	7.95%
304-01 연금부담금	54,094,040	1.76%	49,794,806	1.70%	4,299,234	8.63%
304-02 국민건강보험금	8,180,910	0.27%	8,050,064	0.27%	130,846	1.63%
304-04 공무원(무기계약)근로자 보험료부담금 등	6,511,613	0.21%	5,873,625	0.20%	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	1.82%	50,191,161	1.71%	5,687,532	11.33%
306-01 출연금	55,878,693	1.82%	50,191,161	1.71%	5,687,532	11.33%
307 민간이전	466,971,491	15.22%	439,686,967	15.00%	27,284,524	6.21%
307-01 의료 및 회복비	44,847,536	1.46%	41,819,176	1.43%	3,028,360	7.24%
307-02 민간경상사업보조	30,793,137	1.00%	32,305,400	1.10%	△1,512,263	△4.68%
307-03 민간단체법정운영비보조	5,833,701	0.19%	6,052,167	0.21%	△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	5.39%	151,878,201	5.18%	13,477,388	8.87%
307-06 보험금	461,333	0.02%	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	0.06%	1,300,000	0.04%	450,000	34.62%
307-09 운수업계보조금	39,166,060	1.28%	37,713,020	1.29%	1,453,040	3.85%
307-10 사회복지시설법정운영비 보조	103,518,536	3.37%	95,711,325	3.26%	7,807,211	8.16%
307-11 사회복지사업보조	71,268,357	2.32%	67,690,485	2.31%	3,577,872	5.29%
307-12 민간인위탁교육비	20,925	0.00%	17,394	0.00%	3,531	20.30%
308 자치단체등이전	368,967,693	12.03%	337,339,707	11.50%	31,627,986	9.38%
308-07 자치단체간부담금	42,039,230	1.37%	47,866,370	1.63%	△5,827,140	△12.17%
308-08 교육기관에대한보조	58,379,732	1.90%	66,900,322	2.28%	△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	210,257,361	6.85%	180,923,745	6.17%	29,333,616	16.21%
308-14 기타부담금	56,620,797	1.85%	41,260,870	1.41%	15,359,927	37.23%

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		구성비		구성비		증감률
309 전출금	6,641,711	0.22%	6,331,156	0.22%	310,555	4.91%
309-01 공사·공단경상전출금	6,640,311	0.22%	6,329,756	0.22%	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	0.03%	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	433,726,849	14.14%	486,374,219	16.59%	△52,647,370	△10.82%
401 시설비및부대비	245,686,673	8.01%	276,021,399	9.41%	△30,334,726	△10.99%
401-01 시설비	240,352,411	7.83%	271,868,053	9.27%	△31,515,642	△11.59%
401-02 감리비	5,305,262	0.17%	4,153,346	0.14%	1,151,916	27.73%
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	74,510,158	2.43%	68,073,991	2.32%	6,436,167	9.45%
402-01 민간자본사업보조(자체 재원)	5,036,562	0.16%	4,588,856	0.16%	447,706	9.76%
402-02 민간자본사업보조(이전 재원)	68,537,540	2.23%	61,830,605	2.11%	6,706,935	10.85%
402-03 민간위탁사업비	936,056	0.03%	1,654,530	0.06%	△718,474	△43.42%
403 자치단체등자본이전	99,203,615	3.23%	128,932,175	4.40%	△29,728,560	△23.06%
403-02 공공기관등에대한자본적위 탁사업비	99,108,115	3.23%	128,750,575	4.39%	△29,642,460	△23.02%
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	13,132,045	0.43%	12,599,815	0.43%	532,230	4.22%
405-01 자산및물품취득비	10,802,755	0.35%	10,605,655	0.36%	197,100	1.86%
405-02 도서구입비	2,329,290	0.08%	1,994,160	0.07%	335,130	16.81%
406 기타자본이전	1,084,695	0.04%	628,675	0.02%	456,020	72.54%
406-01 기타자본이전	1,084,695	0.04%	628,675	0.02%	456,020	72.54%
700 내부거래	149,464,283	4.87%	149,357,681	5.09%	106,602	0.07%
701 기타회계등전출금	88,893,681	2.90%	84,298,337	2.87%	4,595,344	5.45%
701-01 기타회계등전출금	74,005,247	2.41%	69,812,154	2.38%	4,193,093	6.01%

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701-02 공기업특별회계경상전출금	6,880,584	0.22%	5,486,183	0.19%	1,394,401	25.42%
701-03 공기업특별회계자본전출금	8,007,850	0.26%	9,000,000	0.31%	△992,150	△11.02%
702 기금전출금	32,135,935	1.05%	39,951,476	1.36%	△7,815,541	△19.56%
702-01 기금전출금	32,135,935	1.05%	39,951,476	1.36%	△7,815,541	△19.56%
705 예수금원리금상환	28,434,667	0.93%	25,107,868	0.86%	3,326,799	13.25%
705-01 예수금원리금상환	25,000,000	0.81%	21,900,001	0.75%	3,099,999	14.16%
705-02 예수금이자상환	3,434,667	0.11%	3,207,867	0.11%	226,800	7.07%
800 예비비및기타	13,470,307	0.44%	11,451,454	0.39%	2,018,853	17.63%
801 예비비	11,829,036	0.39%	11,421,454	0.39%	407,582	3.57%
801-01 일반예비비	8,399,036	0.27%	8,662,854	0.30%	△263,818	△3.05%
801-02 재해·재난목적예비비	3,000,000	0.10%	2,000,000	0.07%	1,000,000	50.00%
801-03 내부유보금	430,000	0.01%	758,600	0.03%	△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%