

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	1,354,528,942	100.00%	1,350,926,489	100.00%	3,602,453	0.27%
100 인건비	178,897,515	13.21%	178,338,036	13.20%	559,479	0.31%
101 인건비	178,897,515	13.21%	178,338,036	13.20%	559,479	0.31%
101-01 보수	119,230,871	8.80%	112,281,225	8.31%	6,949,646	6.19%
101-02 기타직보수	8,203,292	0.61%	7,717,090	0.57%	486,202	6.30%
101-03 공무원(무기계약)근로자 보수	23,836,472	1.76%	22,270,412	1.65%	1,566,060	7.03%
101-04 기간제근로자등보수	27,626,880	2.04%	36,069,309	2.67%	△8,442,429	△23.41%
200 물건비	104,576,411	7.72%	92,004,767	6.81%	12,571,644	13.66%
201 일반운영비	85,522,564	6.31%	72,508,377	5.37%	13,014,187	17.95%
201-01 사무관리비	39,340,863	2.90%	36,687,373	2.72%	2,653,490	7.23%
201-02 공공운영비	29,598,664	2.19%	27,858,088	2.06%	1,740,576	6.25%
201-03 행사운영비	11,877,877	0.88%	3,672,490	0.27%	8,205,387	223.43%
201-04 맞춤형복지제도시행경비	4,705,160	0.35%	4,290,426	0.32%	414,734	9.67%
202 여비	5,546,006	0.41%	5,835,275	0.43%	△289,269	△4.96%
202-01 국내여비	2,664,201	0.20%	2,655,130	0.20%	9,071	0.34%
202-02 월액여비	1,288,320	0.10%	1,322,160	0.10%	△33,840	△2.56%
202-03 국외업무여비	124,500	0.01%	141,500	0.01%	△17,000	△12.01%
202-04 국제화여비	929,500	0.07%	1,112,500	0.08%	△183,000	△16.45%
202-05 공무원 교육여비	539,485	0.04%	603,985	0.04%	△64,500	△10.68%
203 업무추진비	1,315,498	0.10%	1,351,167	0.10%	△35,669	△2.64%
203-01 기관운영업무추진비	434,840	0.03%	434,840	0.03%	0	0.00%
203-02 정원가산업무추진비	89,125	0.01%	88,895	0.01%	230	0.26%
203-03 시책추진업무추진비	363,373	0.03%	403,292	0.03%	△39,919	△9.90%
203-04 부서운영업무추진비	428,160	0.03%	424,140	0.03%	4,020	0.95%
204 직무수행경비	1,269,540	0.09%	1,266,780	0.09%	2,760	0.22%
204-01 직책급업무수행경비	208,500	0.02%	205,500	0.02%	3,000	1.46%
204-02 특정업무경비	1,061,040	0.08%	1,061,280	0.08%	△240	△0.02%
205 의회비	1,903,315	0.14%	1,854,205	0.14%	49,110	2.65%
205-01 의정활동비	468,000	0.03%	468,000	0.03%	0	0.00%
205-02 월정수당	754,092	0.06%	732,130	0.05%	21,962	3.00%
205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
205-04 의원국외여비	152,100	0.01%	152,100	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	180,955	0.01%	180,955	0.01%	0	0.00%
205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	5,200	0.00%	5,200	0.00%	0	0.00%
205-09 의원정책개발비	104,000	0.01%	78,000	0.01%	26,000	33.33%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	17,741	0.00%	17,308	0.00%	433	2.50%
205-12 의원국민건강부담금	29,317	0.00%	28,602	0.00%	715	2.50%
206 재료비	5,504,568	0.41%	5,484,363	0.41%	20,205	0.37%
206-01 재료비	5,504,568	0.41%	5,484,363	0.41%	20,205	0.37%
207 연구개발비	3,514,920	0.26%	3,704,600	0.27%	△189,680	△5.12%
207-01 연구용역비	2,698,920	0.20%	2,929,600	0.22%	△230,680	△7.87%
207-02 전산개발비	814,000	0.06%	773,000	0.06%	41,000	5.30%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	809,477,325	59.76%	779,130,671	57.67%	30,346,654	3.89%
301 일반보전금	409,374,768	30.22%	412,058,805	30.50%	△2,684,037	△0.65%
301-01 사회보장적수혜금(국고보조재원)	291,042,572	21.49%	286,009,135	21.17%	5,033,437	1.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,000,781	2.95%	43,505,150	3.22%	△3,504,369	△8.06%
301-04 장학금및학자금	14,000	0.00%	21,000	0.00%	△7,000	△33.33%
301-05 의용소방대지원경비	54,120	0.00%	66,020	0.00%	△11,900	△18.02%
301-06 자율방범대실비지원	143,563	0.01%	105,276	0.01%	38,287	36.37%
301-07 통장·이장·반장활동보상금	4,801,700	0.35%	4,749,380	0.35%	52,320	1.10%
301-08 민간인국외여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-09 외빈초청여비	403,900	0.03%	185,800	0.01%	218,100	117.38%
301-10 사회복무요원보상금	3,401,419	0.25%	3,687,513	0.27%	△286,094	△7.76%
301-11 행사실비지원금	1,164,945	0.09%	1,930,843	0.14%	△765,898	△39.67%
301-12 예술단원·운동부등보상금	9,225,147	0.68%	8,997,269	0.67%	227,878	2.53%
301-14 기타보상금	59,112,621	4.36%	62,791,419	4.65%	△3,678,798	△5.86%
302 이주및재해보상금	132,960	0.01%	102,960	0.01%	30,000	29.14%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	132,960	0.01%	102,960	0.01%	30,000	29.14%
303 포상금	2,949,260	0.22%	3,054,835	0.23%	△105,575	△3.46%
303-01 포상금	2,949,260	0.22%	3,054,835	0.23%	△105,575	△3.46%
304 연금부담금등	29,825,868	2.20%	25,637,292	1.90%	4,188,576	16.34%
304-01 연금부담금	21,331,712	1.57%	18,313,935	1.36%	3,017,777	16.48%
304-02 국민건강보험금	4,443,313	0.33%	4,063,504	0.30%	379,809	9.35%
304-03 의원상해부담금	24,000	0.00%	24,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,026,843	0.30%	3,235,853	0.24%	790,990	24.44%
305 배상금등	165,600	0.01%	160,630	0.01%	4,970	3.09%
305-01 배상금등	165,600	0.01%	160,630	0.01%	4,970	3.09%
306 출연금	6,061,201	0.45%	2,767,005	0.20%	3,294,196	119.05%
306-01 출연금	6,061,201	0.45%	2,767,005	0.20%	3,294,196	119.05%
307 민간이전	222,484,946	16.43%	213,521,263	15.81%	8,963,683	4.20%
307-01 의료 및 회복비	8,900,354	0.66%	9,411,244	0.70%	△510,890	△5.43%
307-02 민간경상사업보조	23,398,427	1.73%	22,964,732	1.70%	433,695	1.89%
307-03 민간단체법정운영비보조	2,141,591	0.16%	1,923,806	0.14%	217,785	11.32%
307-04 민간행사사업보조	5,596,576	0.41%	6,198,160	0.46%	△601,584	△9.71%
307-05 민간위탁금	45,960,909	3.39%	44,410,563	3.29%	1,550,346	3.49%
307-06 보험금	3,380,612	0.25%	3,750,509	0.28%	△369,897	△9.86%
307-07 연금지급금	319,189	0.02%	308,568	0.02%	10,621	3.44%
307-08 이차보전금	2,843,567	0.21%	2,725,487	0.20%	118,080	4.33%
307-09 운수업계보조금	47,395,137	3.50%	44,196,964	3.27%	3,198,173	7.24%
307-10 사회복지시설법정운영비보조	55,197,658	4.08%	55,187,057	4.09%	10,601	0.02%
307-11 사회복지사업보조	27,256,666	2.01%	22,335,401	1.65%	4,921,265	22.03%
307-12 민간인위탁교육비	94,260	0.01%	108,772	0.01%	△14,512	△13.34%
308 자치단체등이전	135,927,297	10.04%	120,476,763	8.92%	15,450,534	12.82%
308-07 자치단체간부담금	4,920,195	0.36%	4,765,696	0.35%	154,499	3.24%
308-08 교육기관에대한보조	21,910,844	1.62%	23,116,163	1.71%	△1,205,319	△5.21%
308-09 지역대학에 대한 경상보조	250,000	0.02%	200,000	0.01%	50,000	25.00%
308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.03%	367,739	0.03%	0	0.00%

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	69,400	0.01%	69,400	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	99,993,094	7.38%	90,502,749	6.70%	9,490,345	10.49%
308-14 기타부담금	8,416,025	0.62%	1,455,016	0.11%	6,961,009	478.41%
309 전출금	1,151	0.00%	1,118	0.00%	33	2.95%
309-02 공무원연금관리공단경상전출금	1,151	0.00%	1,118	0.00%	33	2.95%
310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	2,551,274	0.19%	1,347,000	0.10%	1,204,274	89.40%
311-01 시·군·구지역개발기금차입금이자상환	2,551,274	0.19%	1,347,000	0.10%	1,204,274	89.40%
400 자본지출	231,793,191	17.11%	257,396,005	19.05%	△25,602,814	△9.95%
401 시설비및부대비	163,115,701	12.04%	167,515,659	12.40%	△4,399,958	△2.63%
401-01 시설비	158,107,117	11.67%	163,511,331	12.10%	△5,404,214	△3.31%
401-02 감리비	4,344,771	0.32%	3,349,077	0.25%	995,694	29.73%
401-03 시설부대비	582,813	0.04%	604,251	0.04%	△21,438	△3.55%
401-04 행사관련시설비	81,000	0.01%	51,000	0.00%	30,000	58.82%
402 민간자본이전	35,681,069	2.63%	52,360,620	3.88%	△16,679,551	△31.86%
402-01 민간자본사업보조(자체재원)	4,782,608	0.35%	5,429,689	0.40%	△647,081	△11.92%
402-02 민간자본사업보조(이전재원)	29,270,261	2.16%	43,409,631	3.21%	△14,139,370	△32.57%
402-03 민간위탁사업비	1,628,200	0.12%	3,521,300	0.26%	△1,893,100	△53.76%
403 자치단체등자본이전	26,368,296	1.95%	30,431,762	2.25%	△4,063,466	△13.35%
403-02 공기관등에대한자본적위탁사업비	26,212,246	1.94%	30,227,092	2.24%	△4,014,846	△13.28%
403-03 예비군육성지원자본보조	156,050	0.01%	204,670	0.02%	△48,620	△23.76%
405 자산취득비	5,111,746	0.38%	5,430,640	0.40%	△318,894	△5.87%
405-01 자산및물품취득비	4,556,496	0.34%	4,806,590	0.36%	△250,094	△5.20%
405-02 도서구입비	555,250	0.04%	624,050	0.05%	△68,800	△11.02%
406 기타자본이전	1,516,379	0.11%	1,657,324	0.12%	△140,945	△8.50%
406-01 기타자본이전	1,516,379	0.11%	1,657,324	0.12%	△140,945	△8.50%
700 내부거래	17,392,664	1.28%	21,394,210	1.58%	△4,001,546	△18.70%
701 기타회계등전출금	10,789,804	0.80%	9,987,804	0.74%	802,000	8.03%

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701-01 기타회계전출금	6,689,804	0.49%	6,667,804	0.49%	22,000	0.33%
701-03 공기업특별회계자본전출금	4,100,000	0.30%	3,320,000	0.25%	780,000	23.49%
702 기금전출금	5,497,312	0.41%	5,549,346	0.41%	△52,034	△0.94%
702-01 기금전출금	5,497,312	0.41%	5,549,346	0.41%	△52,034	△0.94%
705 예수금원리금상환	1,105,548	0.08%	5,857,060	0.43%	△4,751,512	△81.12%
705-02 예수금이자상환	1,105,548	0.08%	278,726	0.02%	826,822	296.64%
800 예비비및기타	12,391,836	0.91%	12,662,800	0.94%	△270,964	△2.14%
801 예비비	12,274,446	0.91%	12,610,362	0.93%	△335,916	△2.66%
801-01 일반예비비	5,000,000	0.37%	5,000,762	0.37%	△762	△0.02%
801-02 재해·재난목적예비비	6,000,000	0.44%	6,000,000	0.44%	0	0.00%
801-03 내부유보금	1,274,446	0.09%	1,609,600	0.12%	△335,154	△20.82%
802 반환금기타	117,390	0.01%	52,438	0.00%	64,952	123.86%
802-01 국고보조금반환금	113,859	0.01%	0	0.00%	113,859	순증
802-02 시·도비보조금반환금	3,531	0.00%	190	0.00%	3,341	1758.42%