

# 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	410,698,719	100.00%	422,103,748	100.00%	△11,405,029	△2.70%
100 인건비	67,735,418	16.49%	64,405,693	15.26%	3,329,725	5.17%
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101-01 보수	38,386,707	9.35%	37,108,707	8.79%	1,278,000	3.44%
101-02 기타직보수	3,142,313	0.77%	2,938,444	0.70%	203,869	6.94%
101-03 공무원(무기계약)근로자 보수	13,531,555	3.29%	12,892,705	3.05%	638,850	4.96%
101-04 기간제근로자등보수	12,674,843	3.09%	11,465,837	2.72%	1,209,006	10.54%
200 물건비	28,805,688	7.01%	26,611,664	6.30%	2,194,024	8.24%
201 일반운영비	22,341,067	5.44%	21,129,939	5.01%	1,211,128	5.73%
201-01 사무관리비	10,356,496	2.52%	9,583,692	2.27%	772,804	8.06%
201-02 공공운영비	9,536,844	2.32%	9,108,964	2.16%	427,880	4.70%
201-03 행사운영비	999,791	0.24%	1,037,757	0.25%	△37,966	△3.66%
201-04 맞춤형복지제도시행경비	1,447,936	0.35%	1,399,526	0.33%	48,410	3.46%
202 여비	1,171,310	0.29%	1,118,615	0.27%	52,695	4.71%
202-01 국내여비	529,110	0.13%	516,915	0.12%	12,195	2.36%
202-02 월액여비	212,400	0.05%	182,900	0.04%	29,500	16.13%
202-03 국외업무여비	60,000	0.01%	60,000	0.01%	0	0.00%
202-04 국제화여비	183,800	0.04%	178,800	0.04%	5,000	2.80%
202-05 공무원 교육여비	186,000	0.05%	180,000	0.04%	6,000	3.33%
203 업무추진비	522,975	0.13%	500,570	0.12%	22,405	4.48%
203-01 기관운영업무추진비	165,400	0.04%	165,400	0.04%	0	0.00%
203-02 정원가산업무추진비	43,235	0.01%	43,250	0.01%	△15	△0.03%
203-03 시책추진업무추진비	180,600	0.04%	158,000	0.04%	22,600	14.30%
203-04 부서운영업무추진비	133,740	0.03%	133,920	0.03%	△180	△0.13%
204 직무수행경비	438,720	0.11%	442,320	0.10%	△3,600	△0.81%
204-01 직책급업무수행경비	86,400	0.02%	81,000	0.02%	5,400	6.67%
204-02 특정업무경비	352,320	0.09%	361,320	0.09%	△9,000	△2.49%
205 의회비	553,560	0.13%	534,674	0.13%	18,886	3.53%
205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
205-02 월정수당	178,793	0.04%	173,586	0.04%	5,207	3.00%
205-03 의원국내여비	14,000	0.00%	14,000	0.00%	0	0.00%
205-04 의원국외여비	33,950	0.01%	33,950	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	61,440	0.01%	56,435	0.01%	5,005	8.87%
205-06 의회운영업무추진비	67,020	0.02%	67,020	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,100	0.00%	3,100	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	8,400	0.00%	2,940	0.00%	5,460	185.71%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	8,583	0.00%	5,580	0.00%	3,003	53.82%
205-12 의원국민건강부담금	7,274	0.00%	7,063	0.00%	211	2.99%
206 재료비	2,516,406	0.61%	2,457,386	0.58%	59,020	2.40%
206-01 재료비	2,516,406	0.61%	2,457,386	0.58%	59,020	2.40%
207 연구개발비	1,261,650	0.31%	428,160	0.10%	833,490	194.67%
207-01 연구용역비	1,223,800	0.30%	395,760	0.09%	828,040	209.23%
207-02 전산개발비	32,450	0.01%	27,000	0.01%	5,450	20.19%
207-03 시험연구비	5,400	0.00%	5,400	0.00%	0	0.00%
300 경상이전	180,233,060	43.88%	170,461,544	40.38%	9,771,516	5.73%
301 일반보전금	81,029,380	19.73%	79,413,843	18.81%	1,615,537	2.03%
301-01 사회보장적수혜금(국고보조재원)	46,045,093	11.21%	44,637,506	10.58%	1,407,587	3.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	4,529,686	1.10%	3,760,392	0.89%	769,294	20.46%
301-03 사회보장적수혜금(지방재원)	3,135,807	0.76%	2,971,013	0.70%	164,794	5.55%
301-04 장학금및학자금	1,500	0.00%	2,500	0.00%	△1,000	△40.00%
301-05 의용소방대지원경비	39,002	0.01%	35,000	0.01%	4,002	11.43%
301-06 자율방범대실비지원	16,200	0.00%	11,342	0.00%	4,858	42.83%
301-07 통장·이장·반장활동보상금	942,380	0.23%	942,380	0.22%	0	0.00%
301-08 민간인국외여비	104,800	0.03%	75,600	0.02%	29,200	38.62%
301-09 외빈초청여비	48,000	0.01%	54,500	0.01%	△6,500	△11.93%
301-10 사회복무요원보상금	291,838	0.07%	294,108	0.07%	△2,270	△0.77%
301-11 행사실비지원금	184,468	0.04%	181,953	0.04%	2,515	1.38%
301-12 예술단원·운동부등보상금	365,505	0.09%	306,741	0.07%	58,764	19.16%
301-14 기타보상금	25,325,101	6.17%	26,140,808	6.19%	△815,707	△3.12%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302 이주및재해보상금	37,787	0.01%	62,144	0.01%	△24,357	△39.19%
302-02 민간인재해및복구활동보 상금	37,787	0.01%	62,144	0.01%	△24,357	△39.19%
303 포상금	39,600	0.01%	31,500	0.01%	8,100	25.71%
303-01 포상금	39,600	0.01%	31,500	0.01%	8,100	25.71%
304 연금부담금등	13,308,522	3.24%	12,335,942	2.92%	972,580	7.88%
304-01 연금부담금	9,144,964	2.23%	8,622,535	2.04%	522,429	6.06%
304-02 국민건강보험금	1,664,979	0.41%	1,444,169	0.34%	220,810	15.29%
304-03 의원상해부담금	48,000	0.01%	48,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,450,579	0.60%	2,221,238	0.53%	229,341	10.32%
305 배상금등	2,954	0.00%	3,014	0.00%	△60	△1.99%
305-01 배상금등	2,954	0.00%	3,014	0.00%	△60	△1.99%
306 출연금	812,126	0.20%	992,571	0.24%	△180,445	△18.18%
306-01 출연금	812,126	0.20%	992,571	0.24%	△180,445	△18.18%
307 민간이전	76,070,742	18.52%	71,102,579	16.84%	4,968,163	6.99%
307-01 의료 및 회복비	1,810,684	0.44%	1,914,096	0.45%	△103,412	△5.40%
307-02 민간경상사업보조	19,145,929	4.66%	20,744,444	4.91%	△1,598,515	△7.71%
307-03 민간단체법정운영비보조	1,591,721	0.39%	1,446,124	0.34%	145,597	10.07%
307-04 민간행사사업보조	11,360,900	2.77%	8,944,300	2.12%	2,416,600	27.02%
307-05 민간위탁금	18,502,144	4.51%	26,107,621	6.19%	△7,605,477	△29.13%
307-06 보험금	399,476	0.10%	366,992	0.09%	32,484	8.85%
307-07 연금지급금	44,538	0.01%	43,056	0.01%	1,482	3.44%
307-08 이차보전금	502,269	0.12%	516,110	0.12%	△13,841	△2.68%
307-09 운수업계보조금	3,173,388	0.77%	3,082,669	0.73%	90,719	2.94%
307-10 사회복지시설법정운영비 보조	5,954,625	1.45%	6,122,722	1.45%	△168,097	△2.75%
307-11 사회복지사업보조	13,558,448	3.30%	1,786,905	0.42%	11,771,543	658.77%
307-12 민간인위탁교육비	26,620	0.01%	27,540	0.01%	△920	△3.34%
308 자치단체등이전	8,931,809	2.17%	6,519,811	1.54%	2,411,998	36.99%
308-07 자치단체간부담금	686,842	0.17%	686,228	0.16%	614	0.09%
308-08 교육기관에대한보조	2,664,701	0.65%	2,672,389	0.63%	△7,688	△0.29%
308-10 시·군·구 교육비특별 회계 법정전출금	199,202	0.05%	0	0.00%	199,202	순증

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	67,328	0.02%	63,360	0.02%	3,968	6.26%
308-13 공기관등에대한경상적위탁사업비	4,272,659	1.04%	2,971,090	0.70%	1,301,569	43.81%
308-14 기타부담금	1,041,077	0.25%	126,744	0.03%	914,333	721.40%
309 전출금	140	0.00%	140	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	140	0.00%	140	0.00%	0	0.00%
400 자본지출	115,997,656	28.24%	136,675,338	32.38%	△20,677,682	△15.13%
401 시설비및부대비	85,755,338	20.88%	81,026,918	19.20%	4,728,420	5.84%
401-01 시설비	82,010,367	19.97%	77,902,381	18.46%	4,107,986	5.27%
401-02 감리비	3,522,460	0.86%	2,929,107	0.69%	593,353	20.26%
401-03 시설부대비	222,511	0.05%	195,430	0.05%	27,081	13.86%
402 민간자본이전	17,969,140	4.38%	19,088,036	4.52%	△1,118,896	△5.86%
402-01 민간자본사업보조(자체재원)	1,247,233	0.30%	1,727,326	0.41%	△480,093	△27.79%
402-02 민간자본사업보조(이전재원)	8,786,181	2.14%	8,731,118	2.07%	55,063	0.63%
402-03 민간위탁사업비	7,935,726	1.93%	8,629,592	2.04%	△693,866	△8.04%
403 자치단체등자본이전	9,655,355	2.35%	33,378,110	7.91%	△23,722,755	△71.07%
403-02 공기관등에대한자본적위탁사업비	9,617,800	2.34%	33,316,810	7.89%	△23,699,010	△71.13%
403-03 예비군육성지원자본보조	37,555	0.01%	61,300	0.01%	△23,745	△38.74%
405 자산취득비	2,617,823	0.64%	3,182,274	0.75%	△564,451	△17.74%
405-01 자산및물품취득비	2,587,423	0.63%	3,089,774	0.73%	△502,351	△16.26%
405-02 도서구입비	30,400	0.01%	92,500	0.02%	△62,100	△67.14%
500 용자및출자	56,400	0.01%	39,600	0.01%	16,800	42.42%
501 용자금	56,400	0.01%	39,600	0.01%	16,800	42.42%
501-01 민간용자금	56,400	0.01%	39,600	0.01%	16,800	42.42%
700 내부거래	15,926,592	3.88%	16,794,287	3.98%	△867,695	△5.17%
701 기타회계등전출금	9,273,317	2.26%	9,694,287	2.30%	△420,970	△4.34%
701-01 기타회계전출금	9,273,317	2.26%	9,694,287	2.30%	△420,970	△4.34%
702 기금전출금	6,653,275	1.62%	7,100,000	1.68%	△446,725	△6.29%
702-01 기금전출금	6,653,275	1.62%	7,100,000	1.68%	△446,725	△6.29%
800 예비비및기타	1,943,905	0.47%	7,115,622	1.69%	△5,171,717	△72.68%
801 예비비	1,929,905	0.47%	6,970,052	1.65%	△5,040,147	△72.31%

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		구성비		구성비		증감률
801-01 일반예비비	1,206,090	0.29%	4,200,000	1.00%	△2,993,910	△71.28%
801-02 재해·재난목적예비비	723,815	0.18%	2,313,052	0.55%	△1,589,237	△68.71%
802 반환금기타	14,000	0.00%	145,570	0.03%	△131,570	△90.38%
802-03 기타반환금등	14,000	0.00%	12,000	0.00%	2,000	16.67%