

세 출 총 괄 표

2026년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	666,248,000	100.00%	757,388,000	100.00%	△91,140,000	△12.03%
100 인건비	84,383,078	12.67%	76,406,125	10.09%	7,976,953	10.44%
101 인건비	84,383,078	12.67%	76,406,125	10.09%	7,976,953	10.44%
101-01 보수	53,681,368	8.06%	48,778,922	6.44%	4,902,446	10.05%
101-02 기타직보수	1,767,325	0.27%	1,386,839	0.18%	380,486	27.44%
101-03 공무원(무기계약)근로자 보수	9,179,196	1.38%	8,494,672	1.12%	684,524	8.06%
101-04 기간제근로자등보수	19,755,189	2.97%	17,745,692	2.34%	2,009,497	11.32%
200 물건비	53,685,580	8.06%	42,698,959	5.64%	10,986,621	25.73%
201 일반운영비	44,919,159	6.74%	35,302,827	4.66%	9,616,332	27.24%
201-01 사무관리비	21,753,385	3.27%	21,025,293	2.78%	728,092	3.46%
201-02 공공운영비	20,094,725	3.02%	11,258,262	1.49%	8,836,463	78.49%
201-03 행사운영비	1,572,420	0.24%	1,556,682	0.21%	15,738	1.01%
201-04 맞춤형복지제도시행경비	1,498,629	0.22%	1,462,590	0.19%	36,039	2.46%
202 여비	2,021,424	0.30%	2,057,326	0.27%	△35,902	△1.75%
202-01 국내여비	675,704	0.10%	732,206	0.10%	△56,502	△7.72%
202-02 월액여비	560,720	0.08%	549,120	0.07%	11,600	2.11%
202-03 국외업무여비	180,000	0.03%	176,000	0.02%	4,000	2.27%
202-04 국제화여비	375,000	0.06%	370,000	0.05%	5,000	1.35%
202-05 공무원 교육여비	230,000	0.03%	230,000	0.03%	0	0.00%
203 업무추진비	607,288	0.09%	607,465	0.08%	△177	△0.03%
203-01 기관운영업무추진비	205,100	0.03%	205,100	0.03%	0	0.00%
203-02 정원가산업무추진비	47,385	0.01%	47,385	0.01%	0	0.00%
203-03 시책추진업무추진비	219,683	0.03%	218,000	0.03%	1,683	0.77%
203-04 부서운영업무추진비	135,120	0.02%	136,980	0.02%	△1,860	△1.36%
204 직무수행경비	481,080	0.07%	476,280	0.06%	4,800	1.01%
204-01 직책급업무수행경비	98,400	0.01%	98,400	0.01%	0	0.00%
204-02 특정업무경비	382,680	0.06%	377,880	0.05%	4,800	1.27%
205 의회비	569,095	0.09%	575,381	0.08%	△6,286	△1.09%
205-01 의정활동비	126,000	0.02%	126,000	0.02%	0	0.00%
205-02 월정수당	176,400	0.03%	168,000	0.02%	8,400	5.00%
205-03 의원국내여비	18,495	0.00%	18,495	0.00%	0	0.00%
205-04 의원국외여비	35,000	0.01%	35,000	0.00%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	49,500	0.01%	77,500	0.01%	△28,000	△36.13%
205-06 의회운영업무추진비	62,760	0.01%	62,760	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	5,000	0.00%	5,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	37,800	0.01%	24,666	0.00%	13,134	53.25%
205-09 의원정책개발비	35,000	0.01%	35,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,580	0.00%	5,400	0.00%	180	3.33%
205-12 의원국민건강부담금	7,560	0.00%	7,560	0.00%	0	0.00%
206 재료비	2,109,934	0.32%	2,036,880	0.27%	73,054	3.59%
206-01 재료비	2,109,934	0.32%	2,036,880	0.27%	73,054	3.59%
207 연구개발비	2,977,600	0.45%	1,642,800	0.22%	1,334,800	81.25%
207-01 연구용역비	1,899,600	0.29%	1,310,400	0.17%	589,200	44.96%
207-02 전산개발비	1,078,000	0.16%	332,400	0.04%	745,600	224.31%
300 경상이전	278,265,943	41.77%	272,497,636	35.98%	5,768,307	2.12%
301 일반보전금	135,516,993	20.34%	132,347,061	17.47%	3,169,932	2.40%
301-01 사회보장적수혜금(국고보조재원)	85,296,971	12.80%	82,043,881	10.83%	3,253,090	3.97%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,472,971	1.42%	8,258,550	1.09%	1,214,421	14.71%
301-03 사회보장적수혜금(지방재원)	295,945	0.04%	244,222	0.03%	51,723	21.18%
301-04 장학금및학자금	16,000	0.00%	18,000	0.00%	△2,000	△11.11%
301-05 의용소방대지원경비	119,600	0.02%	103,900	0.01%	15,700	15.11%
301-06 자율방범대실비지원	72,000	0.01%	72,000	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	1,746,930	0.26%	1,740,440	0.23%	6,490	0.37%
301-08 민간인국외여비	253,400	0.04%	257,900	0.03%	△4,500	△1.74%
301-09 외빈초청여비	65,000	0.01%	65,000	0.01%	0	0.00%
301-10 사회복무요원보상금	1,090,515	0.16%	1,119,058	0.15%	△28,543	△2.55%
301-11 행사실비지원금	251,925	0.04%	380,972	0.05%	△129,047	△33.87%
301-12 예술단원·운동부등보상금	1,100,840	0.17%	1,108,040	0.15%	△7,200	△0.65%
301-14 기타보상금	35,734,896	5.36%	36,935,098	4.88%	△1,200,202	△3.25%
302 이주및재해보상금	121,800	0.02%	0	0.00%	121,800	순증

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302-02 민간인재해및복구활동보상금	121,800	0.02%	0	0.00%	121,800	순증
303 포상금	178,700	0.03%	126,600	0.02%	52,100	41.15%
303-01 포상금	178,700	0.03%	126,600	0.02%	52,100	41.15%
304 연금부담금등	15,467,014	2.32%	14,538,426	1.92%	928,588	6.39%
304-01 연금부담금	11,769,207	1.77%	11,123,455	1.47%	645,752	5.81%
304-02 국민건강보험금	2,141,446	0.32%	1,953,012	0.26%	188,434	9.65%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,546,361	0.23%	1,451,959	0.19%	94,402	6.50%
305 배상금등	1,600,500	0.24%	700,500	0.09%	900,000	128.48%
305-01 배상금등	1,600,500	0.24%	700,500	0.09%	900,000	128.48%
306 출연금	11,600,102	1.74%	10,445,649	1.38%	1,154,453	11.05%
306-01 출연금	11,600,102	1.74%	10,445,649	1.38%	1,154,453	11.05%
307 민간이전	74,068,518	11.12%	78,339,729	10.34%	△4,271,211	△5.45%
307-01 의료 및 회복비	3,992,114	0.60%	4,183,964	0.55%	△191,850	△4.59%
307-02 민간경상사업보조	17,676,042	2.65%	16,429,078	2.17%	1,246,964	7.59%
307-03 민간단체법정운영비보조	2,311,377	0.35%	1,963,972	0.26%	347,405	17.69%
307-04 민간행사사업보조	1,017,000	0.15%	630,000	0.08%	387,000	61.43%
307-05 민간위탁금	22,022,401	3.31%	28,451,669	3.76%	△6,429,268	△22.60%
307-06 보험금	1,923,000	0.29%	1,983,500	0.26%	△60,500	△3.05%
307-07 연금지급금	115,057	0.02%	111,228	0.01%	3,829	3.44%
307-08 이차보전금	120,000	0.02%	180,000	0.02%	△60,000	△33.33%
307-09 운수업계보조금	6,685,343	1.00%	6,398,884	0.84%	286,459	4.48%
307-10 사회복지시설법정운영비보조	15,923,939	2.39%	15,719,891	2.08%	204,048	1.30%
307-11 사회복지사업보조	2,211,245	0.33%	2,059,443	0.27%	151,802	7.37%
307-12 민간인위탁교육비	71,000	0.01%	228,100	0.03%	△157,100	△68.87%
308 자치단체등이전	39,361,316	5.91%	35,998,671	4.75%	3,362,645	9.34%
308-07 자치단체간부담금	1,663,653	0.25%	1,217,780	0.16%	445,873	36.61%
308-08 교육기관에대한보조	3,644,808	0.55%	3,663,965	0.48%	△19,157	△0.52%
308-09 지역대학에 대한 경상보조	205,000	0.03%	0	0.00%	205,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	279,088	0.04%	280,132	0.04%	△1,044	△0.37%

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		구성비		구성비		증감률
308-12 예비군육성지원경상보조	84,695	0.01%	86,374	0.01%	△1,679	△1.94%
308-13 공기관등에대한경상적위탁사업비	32,036,703	4.81%	30,415,345	4.02%	1,621,358	5.33%
308-14 기타부담금	1,447,369	0.22%	335,075	0.04%	1,112,294	331.95%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	350,000	0.05%	0	0.00%	350,000	순증
311-02 통화금융기관차입금이자상환	350,000	0.05%	0	0.00%	350,000	순증
400 자본지출	201,868,857	30.30%	328,383,335	43.36%	△126,514,478	△38.53%
401 시설비및부대비	141,687,280	21.27%	226,488,927	29.90%	△84,801,647	△37.44%
401-01 시설비	137,892,884	20.70%	223,007,121	29.44%	△85,114,237	△38.17%
401-02 감리비	3,668,925	0.55%	3,325,380	0.44%	343,545	10.33%
401-03 시설부대비	125,471	0.02%	156,426	0.02%	△30,955	△19.79%
402 민간자본이전	25,459,225	3.82%	29,886,111	3.95%	△4,426,886	△14.81%
402-01 민간자본사업보조(자체재원)	3,662,610	0.55%	3,616,500	0.48%	46,110	1.27%
402-02 민간자본사업보조(이전재원)	14,049,334	2.11%	18,506,241	2.44%	△4,456,907	△24.08%
402-03 민간위탁사업비	7,747,281	1.16%	7,763,370	1.03%	△16,089	△0.21%
403 자치단체등자본이전	32,445,326	4.87%	69,079,307	9.12%	△36,633,981	△53.03%
403-02 공기관등에대한자본적위탁사업비	32,420,326	4.87%	69,079,307	9.12%	△36,658,981	△53.07%
403-04 지역대학에 대한 자본보조	25,000	0.00%	0	0.00%	25,000	순증
405 자산취득비	2,277,026	0.34%	2,928,990	0.39%	△651,964	△22.26%
405-01 자산및물품취득비	2,183,900	0.33%	2,855,560	0.38%	△671,660	△23.52%
405-02 도서구입비	93,126	0.01%	73,430	0.01%	19,696	26.82%
500 용자및출자	350,000	0.05%	867,480	0.11%	△517,480	△59.65%
501 용자금	350,000	0.05%	867,480	0.11%	△517,480	△59.65%
501-01 민간용자금	350,000	0.05%	867,480	0.11%	△517,480	△59.65%
600 보전재원	3,000,000	0.45%	0	0.00%	3,000,000	순증
601 차입금원금상환	3,000,000	0.45%	0	0.00%	3,000,000	순증
601-02 통화금융기관차입금원금상환	3,000,000	0.45%	0	0.00%	3,000,000	순증

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700 내부거래	39,693,542	5.96%	28,742,415	3.79%	10,951,127	38.10%
701 기타회계등전출금	28,320,844	4.25%	26,538,152	3.50%	1,782,692	6.72%
701-01 기타회계전출금	4,960,323	0.74%	4,963,877	0.66%	△3,554	△0.07%
701-02 공기업특별회계경상전출금	18,500,965	2.78%	14,069,775	1.86%	4,431,190	31.49%
701-03 공기업특별회계자본전출금	4,859,556	0.73%	7,504,500	0.99%	△2,644,944	△35.24%
702 기금전출금	10,273,945	1.54%	2,004,263	0.26%	8,269,682	412.60%
702-01 기금전출금	10,273,945	1.54%	2,004,263	0.26%	8,269,682	412.60%
704 예탁금	1,098,753	0.16%	200,000	0.03%	898,753	449.38%
704-01 예탁금	1,098,753	0.16%	200,000	0.03%	898,753	449.38%
800 예비비및기타	5,001,000	0.75%	7,792,050	1.03%	△2,791,050	△35.82%
801 예비비	5,000,000	0.75%	7,790,000	1.03%	△2,790,000	△35.82%
801-01 일반예비비	3,000,000	0.45%	500,000	0.07%	2,500,000	500.00%
801-02 재해·재난목적예비비	2,000,000	0.30%	3,000,000	0.40%	△1,000,000	△33.33%
802 반환금기타	1,000	0.00%	2,050	0.00%	△1,050	△51.22%
802-03 기타반환금등	1,000	0.00%	2,050	0.00%	△1,050	△51.22%