

# 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	866,582,902	100.00%	718,843,566	100.00%	147,739,336	20.55%
100 인건비	89,246,770	10.30%	84,285,426	11.73%	4,961,344	5.89%
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101-01 보수	53,910,479	6.22%	51,733,713	7.20%	2,176,766	4.21%
101-02 기타직보수	2,451,357	0.28%	2,237,792	0.31%	213,565	9.54%
101-03 공무직(무기계약)근로자 보수	9,749,771	1.13%	8,885,071	1.24%	864,700	9.73%
101-04 기간제근로자등보수	23,135,163	2.67%	21,428,850	2.98%	1,706,313	7.96%
200 물건비	44,072,985	5.09%	41,777,191	5.81%	2,295,794	5.50%
201 일반운영비	29,829,956	3.44%	27,591,708	3.84%	2,238,248	8.11%
201-01 사무관리비	11,841,290	1.37%	10,144,339	1.41%	1,696,951	16.73%
201-02 공공운영비	11,731,546	1.35%	11,706,323	1.63%	25,223	0.22%
201-03 행사운영비	4,557,800	0.53%	4,149,456	0.58%	408,344	9.84%
201-04 맞춤형복지제도시행경비	1,699,320	0.20%	1,591,590	0.22%	107,730	6.77%
202 여비	2,498,210	0.29%	2,672,207	0.37%	△173,997	△6.51%
202-01 국내여비	1,132,190	0.13%	1,199,207	0.17%	△67,017	△5.59%
202-02 월액여비	875,520	0.10%	864,000	0.12%	11,520	1.33%
202-03 국외업무여비	93,000	0.01%	93,000	0.01%	0	0.00%
202-04 국제화여비	232,500	0.03%	351,000	0.05%	△118,500	△33.76%
202-05 공무원 교육여비	165,000	0.02%	165,000	0.02%	0	0.00%
203 업무추진비	673,790	0.08%	662,600	0.09%	11,190	1.69%
203-01 기관운영업무추진비	233,800	0.03%	233,800	0.03%	0	0.00%
203-02 정원가산업무추진비	50,210	0.01%	50,200	0.01%	10	0.02%
203-03 시책추진업무추진비	219,500	0.03%	208,200	0.03%	11,300	5.43%
203-04 부서운영업무추진비	170,280	0.02%	170,400	0.02%	△120	△0.07%
204 직무수행경비	529,680	0.06%	545,160	0.08%	△15,480	△2.84%
204-01 직책급업무수행경비	112,800	0.01%	107,400	0.01%	5,400	5.03%
204-02 특정업무경비	416,880	0.05%	437,760	0.06%	△20,880	△4.77%
205 의회비	788,521	0.09%	769,324	0.11%	19,197	2.50%
205-01 의정활동비	198,000	0.02%	198,000	0.03%	0	0.00%
205-02 월정수당	257,936	0.03%	249,215	0.03%	8,721	3.50%
205-03 의원국내여비	18,000	0.00%	18,000	0.00%	0	0.00%
205-04 의원국외여비	56,000	0.01%	52,000	0.01%	4,000	7.69%

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		구성비		구성비		증감률
205-05 의정운영공통경비	62,778	0.01%	62,702	0.01%	76	0.12%
205-06 의회운영업무추진비	77,847	0.01%	77,847	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	3,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	33,000	0.00%	28,600	0.00%	4,400	15.38%
205-09 의원정책개발비	55,000	0.01%	55,000	0.01%	0	0.00%
205-10 의장협의체부담금	14,000	0.00%	12,000	0.00%	2,000	16.67%
205-11 의원국민연금부담금	2,400	0.00%	2,400	0.00%	0	0.00%
205-12 의원국민건강부담금	10,560	0.00%	10,560	0.00%	0	0.00%
206 재료비	7,230,137	0.83%	6,588,394	0.92%	641,743	9.74%
206-01 재료비	7,230,137	0.83%	6,588,394	0.92%	641,743	9.74%
207 연구개발비	2,522,691	0.29%	2,947,798	0.41%	△425,107	△14.42%
207-01 연구용역비	2,438,691	0.28%	2,927,798	0.41%	△489,107	△16.71%
207-02 전산개발비	84,000	0.01%	20,000	0.00%	64,000	320.00%
300 경상이전	301,393,461	34.78%	285,726,052	39.75%	15,667,409	5.48%
301 일반보전금	142,403,730	16.43%	144,911,349	20.16%	△2,507,619	△1.73%
301-01 사회보장적수혜금(국고보조재원)	85,516,473	9.87%	83,995,379	11.68%	1,521,094	1.81%
301-02 사회보장적수혜금(취약계층, 지방재원)	703,957	0.08%	6,316,814	0.88%	△5,612,857	△88.86%
301-03 사회보장적수혜금(지방재원)	3,387,968	0.39%	3,562,820	0.50%	△174,852	△4.91%
301-04 장학금및학자금	13,000	0.00%	13,000	0.00%	0	0.00%
301-06 자율방범대실비지원	60,650	0.01%	72,800	0.01%	△12,150	△16.69%
301-07 통장·이장·반장활동보상금	2,336,690	0.27%	2,336,640	0.33%	50	0.00%
301-08 민간인국외여비	149,500	0.02%	151,500	0.02%	△2,000	△1.32%
301-09 외빈초청여비	20,000	0.00%	18,000	0.00%	2,000	11.11%
301-10 사회복지무요원보상금	916,756	0.11%	853,300	0.12%	63,456	7.44%
301-11 행사실비지원금	938,499	0.11%	1,131,473	0.16%	△192,974	△17.06%
301-12 예술단원·운동부등보상금	453,350	0.05%	434,790	0.06%	18,560	4.27%
301-14 기타보상금	47,906,887	5.53%	46,024,833	6.40%	1,882,054	4.09%
302 이주및재해보상금	171,800	0.02%	141,220	0.02%	30,580	21.65%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	171,800	0.02%	141,220	0.02%	30,580	21.65%
303 포상금	774,700	0.09%	730,400	0.10%	44,300	6.07%
303-01 포상금	774,700	0.09%	730,400	0.10%	44,300	6.07%
304 연금부담금등	15,571,825	1.80%	15,250,339	2.12%	321,486	2.11%
304-01 연금부담금	11,437,242	1.32%	11,515,706	1.60%	△78,464	△0.68%
304-02 국민건강보험금	2,354,245	0.27%	2,323,522	0.32%	30,723	1.32%
304-03 의원상해부담금	36,000	0.00%	36,000	0.01%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	1,744,338	0.20%	1,375,111	0.19%	369,227	26.85%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	1,203,100	0.14%	203,932	0.03%	999,168	489.95%
306-01 출연금	1,203,100	0.14%	203,932	0.03%	999,168	489.95%
307 민간이전	97,397,584	11.24%	84,767,623	11.79%	12,629,961	14.90%
307-01 의료 및 회복비	3,506,120	0.40%	3,872,755	0.54%	△366,635	△9.47%
307-02 민간경상사업보조	29,529,986	3.41%	26,699,012	3.71%	2,830,974	10.60%
307-03 민간단체법정운영비보조	1,726,723	0.20%	1,627,809	0.23%	98,914	6.08%
307-04 민간행사사업보조	6,989,700	0.81%	5,377,200	0.75%	1,612,500	29.99%
307-05 민간위탁금	8,038,389	0.93%	8,825,318	1.23%	△786,929	△8.92%
307-06 보험금	4,447,919	0.51%	1,835,527	0.26%	2,612,392	142.32%
307-07 연금지급금	137,326	0.02%	129,630	0.02%	7,696	5.94%
307-08 이차보전금	275,000	0.03%	260,000	0.04%	15,000	5.77%
307-09 운수업계보조금	5,426,995	0.63%	4,896,311	0.68%	530,684	10.84%
307-10 사회복지시설법정운영비보조	11,723,118	1.35%	10,748,164	1.50%	974,954	9.07%
307-11 사회복지사업보조	25,538,532	2.95%	20,401,788	2.84%	5,136,744	25.18%
307-12 민간인위탁교육비	57,776	0.01%	94,109	0.01%	△36,333	△38.61%
308 자치단체등이전	25,847,179	2.98%	25,496,984	3.55%	350,195	1.37%
308-07 자치단체간부담금	729,762	0.08%	915,523	0.13%	△185,761	△20.29%
308-08 교육기관에대한보조	1,834,605	0.21%	1,813,513	0.25%	21,092	1.16%
308-10 시·군·구 교육비특별회계 법정전출금	265,875	0.03%	0	0.00%	265,875	순증
308-13 공공기관등에대한경상적위탁사업비	21,811,617	2.52%	22,767,948	3.17%	△956,331	△4.20%

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(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	1,205,320	0.14%	0	0.00%	1,205,320	순증
309 전출금	17,953,543	2.07%	14,154,205	1.97%	3,799,338	26.84%
309-01 공사·공단경상전출금	17,952,945	2.07%	14,153,607	1.97%	3,799,338	26.84%
309-02 공무원연금관리공단경상전출금	598	0.00%	598	0.00%	0	0.00%
311 차입금이자상환	20,000	0.00%	20,000	0.00%	0	0.00%
311-02 통화금융기관차입금이자상환	20,000	0.00%	20,000	0.00%	0	0.00%
400 자본지출	406,957,237	46.96%	258,827,054	36.01%	148,130,183	57.23%
401 시설비및부대비	319,977,990	36.92%	186,087,081	25.89%	133,890,909	71.95%
401-01 시설비	307,130,556	35.44%	179,413,348	24.96%	127,717,208	71.19%
401-02 감리비	12,629,681	1.46%	6,520,177	0.91%	6,109,504	93.70%
401-03 시설부대비	114,753	0.01%	90,556	0.01%	24,197	26.72%
401-04 행사관련시설비	103,000	0.01%	63,000	0.01%	40,000	63.49%
402 민간자본이전	37,497,074	4.33%	37,084,033	5.16%	413,041	1.11%
402-01 민간자본사업보조(자체재원)	9,811,000	1.13%	7,531,300	1.05%	2,279,700	30.27%
402-02 민간자본사업보조(이전재원)	18,362,415	2.12%	23,024,342	3.20%	△4,661,927	△20.25%
402-03 민간위탁사업비	9,323,659	1.08%	6,528,391	0.91%	2,795,268	42.82%
403 자치단체등자본이전	43,371,233	5.00%	25,318,730	3.52%	18,052,503	71.30%
403-02 공기관등에대한자본적위탁사업비	43,193,273	4.98%	25,140,770	3.50%	18,052,503	71.81%
403-03 예비군육성지원자본보조	177,960	0.02%	177,960	0.02%	0	0.00%
404 공사공단자본전출금	456,100	0.05%	258,750	0.04%	197,350	76.27%
404-01 공사·공단자본전출금	456,100	0.05%	258,750	0.04%	197,350	76.27%
405 자산취득비	5,654,840	0.65%	10,078,460	1.40%	△4,423,620	△43.89%
405-01 자산및물품취득비	5,638,840	0.65%	10,067,460	1.40%	△4,428,620	△43.99%
405-02 도서구입비	16,000	0.00%	11,000	0.00%	5,000	45.45%
700 내부거래	12,780,971	1.47%	25,573,073	3.56%	△12,792,102	△50.02%
701 기타회계등전출금	11,271,549	1.30%	12,189,705	1.70%	△918,156	△7.53%
701-01 기타회계전출금	4,681,753	0.54%	3,901,620	0.54%	780,133	20.00%
701-03 공기업특별회계자본전출금	6,589,796	0.76%	8,288,085	1.15%	△1,698,289	△20.49%
702 기금전출금	1,131,522	0.13%	2,332,993	0.32%	△1,201,471	△51.50%

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					증감률	
702-01 기금전출금	1,131,522	0.13%	2,332,993	0.32%	△1,201,471	△51.50%
705 예수금원리금상환	377,900	0.04%	11,050,375	1.54%	△10,672,475	△96.58%
705-01 예수금원금상환	377,900	0.04%	11,000,000	1.53%	△10,622,100	△96.56%
800 예비비및기타	12,131,478	1.40%	22,654,770	3.15%	△10,523,292	△46.45%
801 예비비	11,248,320	1.30%	22,651,970	3.15%	△11,403,650	△50.34%
801-01 일반예비비	7,930,320	0.92%	1,000,000	0.14%	6,930,320	693.03%
801-02 재해·재난목적예비비	2,600,000	0.30%	20,297,828	2.82%	△17,697,828	△87.19%
801-03 내부유보금	718,000	0.08%	1,354,142	0.19%	△636,142	△46.98%
802 반환금기타	883,158	0.10%	2,800	0.00%	880,358	31441.36%
802-01 국고보조금반환금	880,500	0.10%	700	0.00%	879,800	125685.71
802-02 시·도비보조금반환금	158	0.00%	100	0.00%	58	58.00%
802-03 기타반환금등	2,500	0.00%	2,000	0.00%	500	25.00%