

# 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	850,000,000	100.00%	720,000,000	100.00%	130,000,000	18.06%
100 인건비	83,775,812	9.86%	78,488,859	10.90%	5,286,953	6.74%
101 인건비	83,775,812	9.86%	78,488,859	10.90%	5,286,953	6.74%
101-01 보수	59,275,771	6.97%	55,948,331	7.77%	3,327,440	5.95%
101-02 기타직보수	1,459,621	0.17%	1,351,395	0.19%	108,226	8.01%
101-03 공무직(무기계약)근로자 보수	7,890,006	0.93%	7,637,276	1.06%	252,730	3.31%
101-04 기간제근로자등보수	15,150,414	1.78%	13,551,857	1.88%	1,598,557	11.80%
200 물건비	61,126,817	7.19%	57,024,909	7.92%	4,101,908	7.19%
201 일반운영비	42,115,301	4.95%	35,950,171	4.99%	6,165,130	17.15%
201-01 사무관리비	15,268,564	1.80%	13,950,038	1.94%	1,318,526	9.45%
201-02 공공운영비	23,303,825	2.74%	19,146,347	2.66%	4,157,478	21.71%
201-03 행사운영비	2,042,912	0.24%	1,504,786	0.21%	538,126	35.76%
201-04 맞춤형복지제도시행경비	1,500,000	0.18%	1,349,000	0.19%	151,000	11.19%
202 여비	3,420,260	0.40%	3,308,729	0.46%	111,531	3.37%
202-01 국내여비	1,840,560	0.22%	1,982,429	0.28%	△141,869	△7.16%
202-02 월액여비	988,200	0.12%	1,012,800	0.14%	△24,600	△2.43%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	431,500	0.05%	158,500	0.02%	273,000	172.24%
202-05 공무원 교육여비	150,000	0.02%	145,000	0.02%	5,000	3.45%
203 업무추진비	706,410	0.08%	667,307	0.09%	39,103	5.86%
203-01 기관운영업무추진비	242,640	0.03%	242,640	0.03%	0	0.00%
203-02 정원가산업무추진비	48,078	0.01%	48,285	0.01%	△207	△0.43%
203-03 시책추진업무추진비	248,724	0.03%	210,170	0.03%	38,554	18.34%
203-04 부서운영업무추진비	166,968	0.02%	166,212	0.02%	756	0.45%
204 직무수행경비	485,400	0.06%	485,400	0.07%	0	0.00%
204-01 직책급업무수행경비	118,800	0.01%	118,800	0.02%	0	0.00%
204-02 특정업무경비	366,600	0.04%	366,600	0.05%	0	0.00%
205 의회비	868,478	0.10%	857,712	0.12%	10,766	1.26%
205-01 의정활동비	234,000	0.03%	234,000	0.03%	0	0.00%
205-02 월정수당	290,678	0.03%	282,212	0.04%	8,466	3.00%
205-03 의원국내여비	18,200	0.00%	18,200	0.00%	0	0.00%
205-04 의원국외여비	55,500	0.01%	58,100	0.01%	△2,600	△4.48%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-05 의정운영공통경비	55,800	0.01%	63,900	0.01%	△8,100	△12.68%
205-06 의회운영업무추진비	80,000	0.01%	80,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,800	0.00%	8,800	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,000	0.00%	13,000	0.00%	13,000	100.00%
205-09 의원정책개발비	65,000	0.01%	65,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	7,200	0.00%	7,200	0.00%	0	0.00%
205-12 의원국민건강부담금	13,800	0.00%	13,800	0.00%	0	0.00%
206 재료비	9,322,682	1.10%	7,292,790	1.01%	2,029,892	27.83%
206-01 재료비	9,322,682	1.10%	7,292,790	1.01%	2,029,892	27.83%
207 연구개발비	4,208,286	0.50%	8,462,800	1.18%	△4,254,514	△50.27%
207-01 연구용역비	3,571,366	0.42%	3,956,086	0.55%	△384,720	△9.72%
207-02 전산개발비	636,920	0.07%	4,506,714	0.63%	△3,869,794	△85.87%
300 경상이전	356,200,109	41.91%	331,681,011	46.07%	24,519,098	7.39%
301 일반보전금	200,469,239	23.58%	189,883,844	26.37%	10,585,395	5.57%
301-01 사회보장적수혜금(국고보조재원)	108,595,064	12.78%	104,115,033	14.46%	4,480,031	4.30%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,473,282	1.23%	9,973,969	1.39%	499,313	5.01%
301-03 사회보장적수혜금(지방재원)	5,536,830	0.65%	5,361,250	0.74%	175,580	3.27%
301-04 장학금및학자금	180,440	0.02%	166,720	0.02%	13,720	8.23%
301-05 의용소방대지원경비	396,753	0.05%	261,205	0.04%	135,548	51.89%
301-06 자율방범대실비지원	80,832	0.01%	80,496	0.01%	336	0.42%
301-07 통장·이장·반장활동보상금	2,503,770	0.29%	2,509,850	0.35%	△6,080	△0.24%
301-08 민간인국외여비	64,000	0.01%	79,500	0.01%	△15,500	△19.50%
301-09 외빈초청여비	64,600	0.01%	58,100	0.01%	6,500	11.19%
301-10 사회복무요원보상금	423,304	0.05%	443,476	0.06%	△20,172	△4.55%
301-11 행사실비지원금	567,469	0.07%	580,104	0.08%	△12,635	△2.18%
301-12 예술단원·운동부등보상금	2,950,000	0.35%	2,394,000	0.33%	556,000	23.22%
301-14 기타보상금	68,632,895	8.07%	63,860,141	8.87%	4,772,754	7.47%
302 이주및재해보상금	213,876	0.03%	143,376	0.02%	70,500	49.17%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	213,876	0.03%	143,376	0.02%	70,500	49.17%
303 포상금	126,300	0.01%	119,900	0.02%	6,400	5.34%
303-01 포상금	126,300	0.01%	119,900	0.02%	6,400	5.34%
304 연금부담금등	18,264,554	2.15%	18,035,954	2.50%	228,600	1.27%
304-01 연금부담금	14,557,859	1.71%	14,557,859	2.02%	0	0.00%
304-02 국민건강보험금	2,405,895	0.28%	2,405,895	0.33%	0	0.00%
304-03 의원상해부담금	64,000	0.01%	45,600	0.01%	18,400	40.35%
304-04 공무원(무기계약)근로자보험료부담금 등	1,236,800	0.15%	1,026,600	0.14%	210,200	20.48%
305 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
305-01 배상금등	23,600	0.00%	23,600	0.00%	0	0.00%
306 출연금	4,237,861	0.50%	4,035,094	0.56%	202,767	5.03%
306-01 출연금	4,237,861	0.50%	4,035,094	0.56%	202,767	5.03%
307 민간이전	109,014,964	12.83%	101,635,761	14.12%	7,379,203	7.26%
307-01 의료 및 회복비	3,623,533	0.43%	3,375,436	0.47%	248,097	7.35%
307-02 민간경상사업보조	22,553,019	2.65%	22,389,574	3.11%	163,445	0.73%
307-03 민간단체법정운영비보조	1,568,791	0.18%	1,283,358	0.18%	285,433	22.24%
307-04 민간행사사업보조	2,689,000	0.32%	2,493,000	0.35%	196,000	7.86%
307-05 민간위탁금	29,649,342	3.49%	28,058,830	3.90%	1,590,512	5.67%
307-06 보험금	119,362	0.01%	75,066	0.01%	44,296	59.01%
307-07 연금지급금	202,995	0.02%	202,995	0.03%	0	0.00%
307-08 이차보전금	995,000	0.12%	443,270	0.06%	551,730	124.47%
307-09 운수업계보조금	10,715,647	1.26%	9,597,459	1.33%	1,118,188	11.65%
307-10 사회복지시설법정운영비보조	15,286,346	1.80%	14,021,237	1.95%	1,265,109	9.02%
307-11 사회복지사업보조	21,599,329	2.54%	19,682,936	2.73%	1,916,393	9.74%
307-12 민간인위탁교육비	12,600	0.00%	12,600	0.00%	0	0.00%
308 자치단체등이전	23,848,715	2.81%	17,802,482	2.47%	6,046,233	33.96%
308-07 자치단체간부담금	2,227,537	0.26%	1,905,215	0.26%	322,322	16.92%
308-08 교육기관에대한보조	995,952	0.12%	995,698	0.14%	254	0.03%
308-10 시·군·구 교육비특별회계 법정전출금	274,904	0.03%	275,858	0.04%	△954	△0.35%
308-12 예비군육성지원경상보조	20,000	0.00%	20,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	18,276,677	2.15%	14,101,057	1.96%	4,175,620	29.61%
308-14	기타부담금	2,053,645	0.24%	504,654	0.07%	1,548,991	306.94%
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%
400	자본지출	308,152,941	36.25%	218,327,363	30.32%	89,825,578	41.14%
401	시설비및부대비	202,134,591	23.78%	148,593,878	20.64%	53,540,713	36.03%
401-01	시설비	198,425,307	23.34%	144,551,678	20.08%	53,873,629	37.27%
401-02	감리비	3,556,258	0.42%	3,975,920	0.55%	△419,662	△10.56%
401-03	시설부대비	93,026	0.01%	66,280	0.01%	26,746	40.35%
401-04	행사관련시설비	60,000	0.01%	0	0.00%	60,000	순증
402	민간자본이전	60,337,192	7.10%	24,859,900	3.45%	35,477,292	142.71%
402-01	민간자본사업보조(자체재원)	6,935,238	0.82%	3,458,500	0.48%	3,476,738	100.53%
402-02	민간자본사업보조(이전재원)	41,792,272	4.92%	17,360,038	2.41%	24,432,234	140.74%
402-03	민간위탁사업비	11,609,682	1.37%	4,041,362	0.56%	7,568,320	187.27%
403	자치단체등자본이전	39,502,849	4.65%	38,457,016	5.34%	1,045,833	2.72%
403-02	공기관등에대한자본적위탁사업비	39,470,879	4.64%	38,424,516	5.34%	1,046,363	2.72%
403-03	예비군육성지원자본보조	31,970	0.00%	32,500	0.00%	△530	△1.63%
405	자산취득비	6,178,309	0.73%	6,416,569	0.89%	△238,260	△3.71%
405-01	자산및물품취득비	6,090,309	0.72%	6,350,569	0.88%	△260,260	△4.10%
405-02	도서구입비	88,000	0.01%	66,000	0.01%	22,000	33.33%
500	융자및출자	10,000	0.00%	10,000	0.00%	0	0.00%
501	융자금	10,000	0.00%	10,000	0.00%	0	0.00%
501-01	민간융자금	10,000	0.00%	10,000	0.00%	0	0.00%
700	내부거래	25,709,349	3.02%	17,299,868	2.40%	8,409,481	48.61%
701	기타회계등전출금	23,135,824	2.72%	16,800,840	2.33%	6,334,984	37.71%
701-01	기타회계전출금	10,714,127	1.26%	7,869,503	1.09%	2,844,624	36.15%
701-02	공기업특별회계경상전출금	5,036,017	0.59%	2,364,420	0.33%	2,671,597	112.99%
701-03	공기업특별회계자본전출금	7,385,680	0.87%	6,566,917	0.91%	818,763	12.47%
702	기금전출금	2,573,525	0.30%	499,028	0.07%	2,074,497	415.71%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
702-01 기금전출금	2,573,525	0.30%	499,028	0.07%	2,074,497	415.71%
800 예비비및기타	15,024,972	1.77%	17,167,990	2.38%	△2,143,018	△12.48%
801 예비비	15,024,972	1.77%	17,167,990	2.38%	△2,143,018	△12.48%
801-01 일반예비비	3,000,000	0.35%	5,667,990	0.79%	△2,667,990	△47.07%
801-02 재해·재난목적예비비	12,024,972	1.41%	11,500,000	1.60%	524,972	4.56%