

# 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	792,687,632	100.00%	668,318,076	100.00%	124,369,556	18.61%
100 인건비	82,320,823	10.39%	77,035,920	11.53%	5,284,903	6.86%
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101-01 보수	58,012,030	7.32%	54,684,590	8.18%	3,327,440	6.08%
101-02 기타직보수	1,355,605	0.17%	1,253,292	0.19%	102,313	8.16%
101-03 공무직(무기계약)근로자 보수	7,807,774	0.98%	7,552,581	1.13%	255,193	3.38%
101-04 기간제근로자등보수	15,145,414	1.91%	13,545,457	2.03%	1,599,957	11.81%
200 물건비	52,556,390	6.63%	51,432,690	7.70%	1,123,700	2.18%
201 일반운영비	39,161,836	4.94%	33,623,564	5.03%	5,538,272	16.47%
201-01 사무관리비	15,046,810	1.90%	13,751,030	2.06%	1,295,780	9.42%
201-02 공공운영비	20,572,114	2.60%	17,018,748	2.55%	3,553,366	20.88%
201-03 행사운영비	2,042,912	0.26%	1,504,786	0.23%	538,126	35.76%
201-04 맞춤형복지제도시행경비	1,500,000	0.19%	1,349,000	0.20%	151,000	11.19%
202 여비	3,404,160	0.43%	3,287,529	0.49%	116,631	3.55%
202-01 국내여비	1,824,460	0.23%	1,961,229	0.29%	△136,769	△6.97%
202-02 월액여비	988,200	0.12%	1,012,800	0.15%	△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	0.09%	667,307	0.10%	39,103	5.86%
203-01 기관운영업무추진비	242,640	0.03%	242,640	0.04%	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	0.05%	366,600	0.05%	0	0.00%
205 의회비	868,478	0.11%	857,712	0.13%	10,766	1.26%
205-01 의정활동비	234,000	0.03%	234,000	0.04%	0	0.00%
205-02 월정수당	290,678	0.04%	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%

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					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	3,906,186	0.49%	4,197,464	0.63%	△291,278	△6.94%
206-01 재료비	3,906,186	0.49%	4,197,464	0.63%	△291,278	△6.94%
207 연구개발비	4,023,920	0.51%	8,313,714	1.24%	△4,289,794	△51.60%
207-01 연구용역비	3,407,000	0.43%	3,807,000	0.57%	△400,000	△10.51%
207-02 전산개발비	616,920	0.08%	4,506,714	0.67%	△3,889,794	△86.31%
300 경상이전	348,588,214	43.98%	325,330,237	48.68%	23,257,977	7.15%
301 일반보전금	200,439,721	25.29%	189,868,844	28.41%	10,570,877	5.57%
301-01 사회보장적수혜금(국고보조재원)	108,595,064	13.70%	104,115,033	15.58%	4,480,031	4.30%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,473,282	1.32%	9,973,969	1.49%	499,313	5.01%
301-03 사회보장적수혜금(지방재원)	5,536,830	0.70%	5,361,250	0.80%	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	0.32%	2,509,850	0.38%	△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	0.07%	△20,172	△4.55%
301-11 행사실비지원금	567,469	0.07%	580,104	0.09%	△12,635	△2.18%
301-12 예술단원·운동부등보상금	2,950,000	0.37%	2,394,000	0.36%	556,000	23.22%
301-14 기타보상금	68,603,377	8.65%	63,845,141	9.55%	4,758,236	7.45%
302 이주및재해보상금	213,876	0.03%	143,376	0.02%	70,500	49.17%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	213,876	0.03%	143,376	0.02%	70,500	49.17%
303 포상금	126,300	0.02%	119,900	0.02%	6,400	5.34%
303-01 포상금	126,300	0.02%	119,900	0.02%	6,400	5.34%
304 연금부담금등	18,264,554	2.30%	18,035,954	2.70%	228,600	1.27%
304-01 연금부담금	14,557,859	1.84%	14,557,859	2.18%	0	0.00%
304-02 국민건강보험금	2,405,895	0.30%	2,405,895	0.36%	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	0.16%	1,026,600	0.15%	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	0.53%	4,035,094	0.60%	202,767	5.03%
306-01 출연금	4,237,861	0.53%	4,035,094	0.60%	202,767	5.03%
307 민간이전	102,317,836	12.91%	96,060,316	14.37%	6,257,520	6.51%
307-01 의료 및 회복비	3,329,984	0.42%	3,094,491	0.46%	235,493	7.61%
307-02 민간경상사업보조	22,553,019	2.85%	22,389,574	3.35%	163,445	0.73%
307-03 민간단체법정운영비보조	1,568,791	0.20%	1,283,358	0.19%	285,433	22.24%
307-04 민간행사사업보조	2,689,000	0.34%	2,493,000	0.37%	196,000	7.86%
307-05 민간위탁금	23,245,763	2.93%	22,764,330	3.41%	481,433	2.11%
307-06 보험금	119,362	0.02%	75,066	0.01%	44,296	59.01%
307-07 연금지급금	202,995	0.03%	202,995	0.03%	0	0.00%
307-08 이차보전금	995,000	0.13%	443,270	0.07%	551,730	124.47%
307-09 운수업계보조금	10,715,647	1.35%	9,597,459	1.44%	1,118,188	11.65%
307-10 사회복지시설법정운영비보조	15,286,346	1.93%	14,021,237	2.10%	1,265,109	9.02%
307-11 사회복지사업보조	21,599,329	2.72%	19,682,936	2.95%	1,916,393	9.74%
307-12 민간인위탁교육비	12,600	0.00%	12,600	0.00%	0	0.00%
308 자치단체등이전	22,963,466	2.90%	17,042,153	2.55%	5,921,313	34.75%
308-07 자치단체간부담금	1,342,288	0.17%	1,144,886	0.17%	197,402	17.24%
308-08 교육기관에대한보조	995,952	0.13%	995,698	0.15%	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%

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구분	예산액		전년도예산액		비교증감		
		구성비		구성비		증감률	
308-13	공기관등에대한경상적위탁사업비	18,276,677	2.31%	14,101,057	2.11%	4,175,620	29.61%
308-14	기타부담금	2,053,645	0.26%	504,654	0.08%	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	268,487,884	33.87%	180,561,371	27.02%	87,926,513	48.70%
401	시설비및부대비	171,487,934	21.63%	124,925,586	18.69%	46,562,348	37.27%
401-01	시설비	170,099,863	21.46%	123,098,268	18.42%	47,001,595	38.18%
401-02	감리비	1,247,058	0.16%	1,775,920	0.27%	△528,862	△29.78%
401-03	시설부대비	81,013	0.01%	51,398	0.01%	29,615	57.62%
401-04	행사관련시설비	60,000	0.01%	0	0.00%	60,000	순증
402	민간자본이전	60,194,992	7.59%	24,248,200	3.63%	35,946,792	148.25%
402-01	민간자본사업보조(자체재원)	6,935,238	0.87%	2,908,500	0.44%	4,026,738	138.45%
402-02	민간자본사업보조(이전재원)	41,650,072	5.25%	17,298,338	2.59%	24,351,734	140.77%
402-03	민간위탁사업비	11,609,682	1.46%	4,041,362	0.60%	7,568,320	187.27%
403	자치단체등자본이전	30,626,649	3.86%	24,971,016	3.74%	5,655,633	22.65%
403-02	공기관등에대한자본적위탁사업비	30,594,679	3.86%	24,938,516	3.73%	5,656,163	22.68%
403-03	예비군육성지원자본보조	31,970	0.00%	32,500	0.00%	△530	△1.63%
405	자산취득비	6,178,309	0.78%	6,416,569	0.96%	△238,260	△3.71%
405-01	자산및물품취득비	6,090,309	0.77%	6,350,569	0.95%	△260,260	△4.10%
405-02	도서구입비	88,000	0.01%	66,000	0.01%	22,000	33.33%
700	내부거래	25,709,349	3.24%	17,299,868	2.59%	8,409,481	48.61%
701	기타회계등전출금	23,135,824	2.92%	16,800,840	2.51%	6,334,984	37.71%
701-01	기타회계전출금	10,714,127	1.35%	7,869,503	1.18%	2,844,624	36.15%
701-02	공기업특별회계경상전출금	5,036,017	0.64%	2,364,420	0.35%	2,671,597	112.99%
701-03	공기업특별회계자본전출금	7,385,680	0.93%	6,566,917	0.98%	818,763	12.47%
702	기금전출금	2,573,525	0.32%	499,028	0.07%	2,074,497	415.71%
702-01	기금전출금	2,573,525	0.32%	499,028	0.07%	2,074,497	415.71%
800	예비비및기타	15,024,972	1.90%	16,657,990	2.49%	△1,633,018	△9.80%
801	예비비	15,024,972	1.90%	16,657,990	2.49%	△1,633,018	△9.80%

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		구성비		구성비		증감률
801-01 일반예비비	3,000,000	0.38%	5,157,990	0.77%	△2,157,990	△41.84%
801-02 재해·재난목적예비비	12,024,972	1.52%	11,500,000	1.72%	524,972	4.56%