

# 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	972,777,739	100.00%	924,011,758	100.00%	48,765,981	5.28%
100 인건비	144,097,882	14.81%	137,833,795	14.92%	6,264,087	4.54%
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101-01 보수	104,382,162	10.73%	101,976,197	11.04%	2,405,965	2.36%
101-02 기타직보수	5,747,520	0.59%	5,804,358	0.63%	△56,838	△0.98%
101-03 공무원(무기계약)근로자 보수	14,941,178	1.54%	12,007,239	1.30%	2,933,939	24.43%
101-04 기간제근로자등보수	19,027,022	1.96%	18,046,001	1.95%	981,021	5.44%
200 물건비	50,340,088	5.17%	50,400,083	5.45%	△59,995	△0.12%
201 일반운영비	40,226,631	4.14%	40,404,220	4.37%	△177,589	△0.44%
201-01 사무관리비	21,482,275	2.21%	20,493,307	2.22%	988,968	4.83%
201-02 공공운영비	9,770,205	1.00%	10,100,067	1.09%	△329,862	△3.27%
201-03 행사운영비	4,536,659	0.47%	5,317,436	0.58%	△780,777	△14.68%
201-04 맞춤형복지제도시행경비	4,437,492	0.46%	4,493,410	0.49%	△55,918	△1.24%
202 여비	3,077,440	0.32%	3,496,855	0.38%	△419,415	△11.99%
202-01 국내여비	2,727,217	0.28%	3,080,407	0.33%	△353,190	△11.47%
202-03 국외업무여비	57,463	0.01%	112,838	0.01%	△55,375	△49.07%
202-04 국제화여비	240,000	0.02%	240,000	0.03%	0	0.00%
202-05 공무원 교육여비	52,760	0.01%	63,610	0.01%	△10,850	△17.06%
203 업무추진비	1,589,149	0.16%	1,676,666	0.18%	△87,517	△5.22%
203-01 기관운영업무추진비	247,700	0.03%	247,700	0.03%	0	0.00%
203-02 정원가산업무추진비	59,930	0.01%	59,930	0.01%	0	0.00%
203-03 시책추진업무추진비	1,043,559	0.11%	1,132,156	0.12%	△88,597	△7.83%
203-04 부서운영업무추진비	237,960	0.02%	236,880	0.03%	1,080	0.46%
204 직무수행경비	957,628	0.10%	952,888	0.10%	4,740	0.50%
204-01 직책급업무수행경비	132,300	0.01%	132,300	0.01%	0	0.00%
204-02 특정업무경비	825,328	0.08%	820,588	0.09%	4,740	0.58%
205 의회비	1,218,860	0.13%	1,206,802	0.13%	12,058	1.00%
205-01 의정활동비	252,000	0.03%	252,000	0.03%	0	0.00%
205-02 월정수당	499,490	0.05%	484,941	0.05%	14,549	3.00%
205-03 의원국내여비	21,560	0.00%	25,200	0.00%	△3,640	△14.44%
205-04 의원국외여비	59,571	0.01%	71,141	0.01%	△11,570	△16.26%
205-05 의정운영공통경비	131,361	0.01%	124,831	0.01%	6,530	5.23%

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		구성비		구성비		증감률
205-06 의회운영업무추진비	116,800	0.01%	116,800	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,400	0.00%	7,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,600	0.00%	12,600	0.00%	0	0.00%
205-09 의원정책개발비	70,000	0.01%	70,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	17,795	0.00%	12,470	0.00%	5,325	42.70%
205-12 의원국민건강부담금	20,283	0.00%	19,419	0.00%	864	4.45%
206 재료비	3,091,380	0.32%	2,528,652	0.27%	562,728	22.25%
206-01 재료비	3,091,380	0.32%	2,528,652	0.27%	562,728	22.25%
207 연구개발비	179,000	0.02%	134,000	0.01%	45,000	33.58%
207-01 연구용역비	179,000	0.02%	134,000	0.01%	45,000	33.58%
300 경상이전	730,477,121	75.09%	681,404,963	73.74%	49,072,158	7.20%
301 일반보전금	479,273,530	49.27%	450,674,494	48.77%	28,599,036	6.35%
301-01 사회보장적수혜금(국고보조재원)	461,991,294	47.49%	435,679,631	47.15%	26,311,663	6.04%
301-02 사회보장적수혜금(취약계층, 지방재원)	10,862,992	1.12%	7,238,614	0.78%	3,624,378	50.07%
301-04 장학금및학자금	19,000	0.00%	19,000	0.00%	0	0.00%
301-06 자율방범대실비지원	45,400	0.00%	59,140	0.01%	△13,740	△23.23%
301-07 통장·이장·반장활동보상금	2,604,796	0.27%	2,663,644	0.29%	△58,848	△2.21%
301-09 외빈초청여비	26,820	0.00%	22,640	0.00%	4,180	18.46%
301-10 사회복무요원보상금	1,785,024	0.18%	2,978,699	0.32%	△1,193,675	△40.07%
301-11 행사실비지원금	1,196,321	0.12%	1,311,379	0.14%	△115,058	△8.77%
301-14 기타보상금	741,883	0.08%	701,747	0.08%	40,136	5.72%
302 이주및재해보상금	48,100	0.00%	46,500	0.01%	1,600	3.44%
302-02 민간인재해및복구활동보상금	48,100	0.00%	46,500	0.01%	1,600	3.44%
303 포상금	987,699	0.10%	796,003	0.09%	191,696	24.08%
303-01 포상금	987,699	0.10%	796,003	0.09%	191,696	24.08%
304 연금부담금등	34,397,526	3.54%	32,184,499	3.48%	2,213,027	6.88%
304-01 연금부담금	25,809,859	2.65%	25,248,138	2.73%	561,721	2.22%
304-02 국민건강보험금	4,495,866	0.46%	4,285,265	0.46%	210,601	4.91%

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		구성비		구성비		증감률
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무원직(무기계약)근로자 보험료부담금 등	4,037,801	0.42%	2,597,096	0.28%	1,440,705	55.47%
305 배상금등	4,932,800	0.51%	251,100	0.03%	4,681,700	1864.48%
305-01 배상금등	4,932,800	0.51%	251,100	0.03%	4,681,700	1864.48%
306 출연금	3,964,574	0.41%	3,634,978	0.39%	329,596	9.07%
306-01 출연금	3,964,574	0.41%	3,634,978	0.39%	329,596	9.07%
307 민간이전	166,160,875	17.08%	157,228,846	17.02%	8,932,029	5.68%
307-01 의료 및 회복비	9,090,171	0.93%	9,296,834	1.01%	△206,663	△2.22%
307-02 민간경상사업보조	2,588,238	0.27%	2,960,826	0.32%	△372,588	△12.58%
307-03 민간단체법정운영비보조	1,591,583	0.16%	1,518,480	0.16%	73,103	4.81%
307-04 민간행사사업보조	213,150	0.02%	193,096	0.02%	20,054	10.39%
307-05 민간위탁금	54,249,212	5.58%	53,656,626	5.81%	592,586	1.10%
307-06 보험금	30,612	0.00%	29,531	0.00%	1,081	3.66%
307-07 연금지급금	204,133	0.02%	197,340	0.02%	6,793	3.44%
307-09 운수업계보조금	140,440	0.01%	110,440	0.01%	30,000	27.16%
307-10 사회복지시설법정운영비 보조	42,693,661	4.39%	36,216,011	3.92%	6,477,650	17.89%
307-11 사회복지사업보조	55,359,675	5.69%	53,049,662	5.74%	2,310,013	4.35%
308 자치단체등이전	21,812,211	2.24%	18,065,747	1.96%	3,746,464	20.74%
308-07 자치단체간부담금	1,776,226	0.18%	1,466,899	0.16%	309,327	21.09%
308-08 교육기관에대한보조	7,943,230	0.82%	7,372,805	0.80%	570,425	7.74%
308-10 시·군·구 교육비특별 회계 법정전출금	269,370	0.03%	343,662	0.04%	△74,292	△21.62%
308-12 예비군육성지원경상보조	67,250	0.01%	71,890	0.01%	△4,640	△6.45%
308-13 공기관등에대한경상적위 탁사업비	9,764,019	1.00%	8,794,491	0.95%	969,528	11.02%
308-14 기타부담금	1,992,116	0.20%	16,000	0.00%	1,976,116	12350.73%
309 전출금	18,899,806	1.94%	18,522,796	2.00%	377,010	2.04%
309-01 공사·공단경상전출금	18,899,006	1.94%	18,521,996	2.00%	377,010	2.04%
309-02 공무원연금관리공단경상 전출금	800	0.00%	800	0.00%	0	0.00%
400 자본지출	36,642,846	3.77%	44,192,597	4.78%	△7,549,751	△17.08%
401 시설비및부대비	31,102,580	3.20%	38,218,862	4.14%	△7,116,282	△18.62%
401-01 시설비	31,014,938	3.19%	38,107,416	4.12%	△7,092,478	△18.61%

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		구성비		구성비		증감률	
401-02	감리비	46,291	0.00%	63,520	0.01%	△17,229	△27.12%
401-03	시설부대비	41,351	0.00%	47,926	0.01%	△6,575	△13.72%
402	민간자본이전	2,117,771	0.22%	2,210,360	0.24%	△92,589	△4.19%
402-01	민간자본사업보조(자체 재원)	619,400	0.06%	663,000	0.07%	△43,600	△6.58%
402-02	민간자본사업보조(이전 재원)	865,413	0.09%	1,164,616	0.13%	△299,203	△25.69%
402-03	민간위탁사업비	632,958	0.07%	382,744	0.04%	250,214	65.37%
403	자치단체등자본이전	168,578	0.02%	114,794	0.01%	53,784	46.85%
403-02	공기관등에대한자본적위 탁사업비	101,928	0.01%	39,704	0.00%	62,224	156.72%
403-03	예비군육성지원자본보조	66,650	0.01%	75,090	0.01%	△8,440	△11.24%
404	공사공단자본전출금	831,886	0.09%	556,771	0.06%	275,115	49.41%
404-01	공사·공단자본전출금	831,886	0.09%	556,771	0.06%	275,115	49.41%
405	자산취득비	1,989,573	0.20%	2,665,854	0.29%	△676,281	△25.37%
405-01	자산및물품취득비	1,943,073	0.20%	2,616,334	0.28%	△673,261	△25.73%
405-02	도서구입비	46,500	0.00%	49,520	0.01%	△3,020	△6.10%
406	기타자본이전	432,458	0.04%	425,956	0.05%	6,502	1.53%
406-01	기타자본이전	432,458	0.04%	425,956	0.05%	6,502	1.53%
700	내부거래	2,725,850	0.28%	2,268,568	0.25%	457,282	20.16%
701	기타회계등전출금	1,550,850	0.16%	163,568	0.02%	1,387,282	848.14%
701-01	기타회계전출금	1,550,850	0.16%	163,568	0.02%	1,387,282	848.14%
702	기금전출금	1,175,000	0.12%	2,105,000	0.23%	△930,000	△44.18%
702-01	기금전출금	1,175,000	0.12%	2,105,000	0.23%	△930,000	△44.18%
800	예비비및기타	8,493,952	0.87%	7,911,752	0.86%	582,200	7.36%
801	예비비	8,493,952	0.87%	7,751,570	0.84%	742,382	9.58%
801-01	일반예비비	7,988,000	0.82%	6,531,950	0.71%	1,456,050	22.29%
801-02	재해·재난목적예비비	500,000	0.05%	1,000,000	0.11%	△500,000	△50.00%
801-03	내부유보금	5,952	0.00%	219,620	0.02%	△213,668	△97.29%