

# 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	1,481,488,140	100.00%	1,482,310,899	100.00%	△822,759	△0.06%
100 인건비	188,010,576	12.69%	187,455,983	12.65%	554,593	0.30%
101 인건비	188,010,576	12.69%	187,455,983	12.65%	554,593	0.30%
101-01 보수	125,270,929	8.46%	118,035,375	7.96%	7,235,554	6.13%
101-02 기타직보수	8,628,643	0.58%	8,167,297	0.55%	461,346	5.65%
101-03 공무직(무기계약)근로자 보수	26,069,766	1.76%	24,645,586	1.66%	1,424,180	5.78%
101-04 기간제근로자등보수	28,041,238	1.89%	36,607,725	2.47%	△8,566,487	△23.40%
200 물건비	136,713,599	9.23%	118,013,026	7.96%	18,700,573	15.85%
201 일반운영비	105,894,889	7.15%	87,999,021	5.94%	17,895,868	20.34%
201-01 사무관리비	41,288,728	2.79%	39,340,511	2.65%	1,948,217	4.95%
201-02 공공운영비	48,023,124	3.24%	40,695,594	2.75%	7,327,530	18.01%
201-03 행사운영비	11,877,877	0.80%	3,672,490	0.25%	8,205,387	223.43%
201-04 맞춤형복지제도시행경비	4,705,160	0.32%	4,290,426	0.29%	414,734	9.67%
202 여비	5,884,322	0.40%	6,194,110	0.42%	△309,788	△5.00%
202-01 국내여비	2,992,917	0.20%	2,996,065	0.20%	△3,148	△0.11%
202-02 월액여비	1,297,920	0.09%	1,331,760	0.09%	△33,840	△2.54%
202-03 국외업무여비	124,500	0.01%	146,500	0.01%	△22,000	△15.02%
202-04 국제화여비	929,500	0.06%	1,112,500	0.08%	△183,000	△16.45%
202-05 공무원 교육여비	539,485	0.04%	607,285	0.04%	△67,800	△11.16%
203 업무추진비	1,353,718	0.09%	1,389,327	0.09%	△35,609	△2.56%
203-01 기관운영업무추진비	440,840	0.03%	440,840	0.03%	0	0.00%
203-02 정원가산업무추진비	93,645	0.01%	93,415	0.01%	230	0.25%
203-03 시책추진업무추진비	372,173	0.03%	412,152	0.03%	△39,979	△9.70%
203-04 부서운영업무추진비	447,060	0.03%	442,920	0.03%	4,140	0.93%
204 직무수행경비	1,409,820	0.10%	1,407,060	0.09%	2,760	0.20%
204-01 직책급업무수행경비	216,300	0.01%	213,300	0.01%	3,000	1.41%
204-02 특정업무경비	1,193,520	0.08%	1,193,760	0.08%	△240	△0.02%
205 의회비	1,903,315	0.13%	1,854,205	0.13%	49,110	2.65%
205-01 의정활동비	468,000	0.03%	468,000	0.03%	0	0.00%
205-02 월정수당	754,092	0.05%	732,130	0.05%	21,962	3.00%
205-03 의원국내여비	61,620	0.00%	61,620	0.00%	0	0.00%
205-04 의원국외여비	152,100	0.01%	152,100	0.01%	0	0.00%

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205-05 의정운영공통경비	180,955	0.01%	180,955	0.01%	0	0.00%
205-06 의회운영업무추진비	109,890	0.01%	109,890	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,400	0.00%	10,400	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	5,200	0.00%	5,200	0.00%	0	0.00%
205-09 의원정책개발비	104,000	0.01%	78,000	0.01%	26,000	33.33%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	17,741	0.00%	17,308	0.00%	433	2.50%
205-12 의원국민건강부담금	29,317	0.00%	28,602	0.00%	715	2.50%
206 재료비	16,682,615	1.13%	15,464,703	1.04%	1,217,912	7.88%
206-01 재료비	16,682,615	1.13%	15,464,703	1.04%	1,217,912	7.88%
207 연구개발비	3,584,920	0.24%	3,704,600	0.25%	△119,680	△3.23%
207-01 연구용역비	2,768,920	0.19%	2,929,600	0.20%	△160,680	△5.48%
207-02 전산개발비	814,000	0.05%	773,000	0.05%	41,000	5.30%
207-03 시험연구비	2,000	0.00%	2,000	0.00%	0	0.00%
300 경상이전	824,544,192	55.66%	791,977,670	53.43%	32,566,522	4.11%
301 일반보전금	409,828,892	27.66%	412,084,603	27.80%	△2,255,711	△0.55%
301-01 사회보장적수혜금(국고보조재원)	291,042,572	19.65%	286,009,135	19.29%	5,033,437	1.76%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,000,781	2.70%	43,505,150	2.93%	△3,504,369	△8.06%
301-04 장학금및학자금	14,000	0.00%	21,000	0.00%	△7,000	△33.33%
301-05 의용소방대지원경비	54,120	0.00%	66,020	0.00%	△11,900	△18.02%
301-06 자율방범대실비지원	143,563	0.01%	105,276	0.01%	38,287	36.37%
301-07 통장·이장·반장활동보상금	4,801,700	0.32%	4,749,380	0.32%	52,320	1.10%
301-08 민간인국외여비	10,000	0.00%	10,000	0.00%	0	0.00%
301-09 외빈초청여비	403,900	0.03%	185,800	0.01%	218,100	117.38%
301-10 사회복무요원보상금	3,401,419	0.23%	3,687,513	0.25%	△286,094	△7.76%
301-11 행사실비지원금	1,597,069	0.11%	1,931,641	0.13%	△334,572	△17.32%
301-12 예술단원·운동부등보상금	9,225,147	0.62%	8,997,269	0.61%	227,878	2.53%
301-14 기타보상금	59,134,621	3.99%	62,816,419	4.24%	△3,681,798	△5.86%
302 이주및재해보상금	132,960	0.01%	102,960	0.01%	30,000	29.14%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	132,960	0.01%	102,960	0.01%	30,000	29.14%
303 포상금	2,949,260	0.20%	3,054,835	0.21%	△105,575	△3.46%
303-01 포상금	2,949,260	0.20%	3,054,835	0.21%	△105,575	△3.46%
304 연금부담금등	32,247,857	2.18%	27,811,283	1.88%	4,436,574	15.95%
304-01 연금부담금	23,027,030	1.55%	19,886,856	1.34%	3,140,174	15.79%
304-02 국민건강보험금	4,692,844	0.32%	4,305,779	0.29%	387,065	8.99%
304-03 의원상해부담금	24,000	0.00%	24,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	4,503,983	0.30%	3,594,648	0.24%	909,335	25.30%
305 배상금등	200,600	0.01%	195,630	0.01%	4,970	2.54%
305-01 배상금등	200,600	0.01%	195,630	0.01%	4,970	2.54%
306 출연금	6,061,201	0.41%	2,767,005	0.19%	3,294,196	119.05%
306-01 출연금	6,061,201	0.41%	2,767,005	0.19%	3,294,196	119.05%
307 민간이전	228,259,200	15.41%	217,945,417	14.70%	10,313,783	4.73%
307-01 의료 및 회복비	9,679,008	0.65%	10,189,898	0.69%	△510,890	△5.01%
307-02 민간경상사업보조	23,398,427	1.58%	22,964,732	1.55%	433,695	1.89%
307-03 민간단체법정운영비보조	2,141,591	0.14%	1,923,806	0.13%	217,785	11.32%
307-04 민간행사사업보조	5,596,576	0.38%	6,198,160	0.42%	△601,584	△9.71%
307-05 민간위탁금	50,956,509	3.44%	48,056,063	3.24%	2,900,446	6.04%
307-06 보험금	3,380,612	0.23%	3,750,509	0.25%	△369,897	△9.86%
307-07 연금지급금	319,189	0.02%	308,568	0.02%	10,621	3.44%
307-08 이차보전금	2,843,567	0.19%	2,725,487	0.18%	118,080	4.33%
307-09 운수업계보조금	47,395,137	3.20%	44,196,964	2.98%	3,198,173	7.24%
307-10 사회복지시설법정운영비보조	55,197,658	3.73%	55,187,057	3.72%	10,601	0.02%
307-11 사회복지사업보조	27,256,666	1.84%	22,335,401	1.51%	4,921,265	22.03%
307-12 민간인위탁교육비	94,260	0.01%	108,772	0.01%	△14,512	△13.34%
308 자치단체등이전	142,308,797	9.61%	126,664,819	8.55%	15,643,978	12.35%
308-07 자치단체간부담금	9,368,540	0.63%	9,214,041	0.62%	154,499	1.68%
308-08 교육기관에대한보조	21,910,844	1.48%	23,116,163	1.56%	△1,205,319	△5.21%
308-09 지역대학에 대한 경상보조	250,000	0.02%	200,000	0.01%	50,000	25.00%
308-10 시·군·구 교육비특별회계 법정전출금	367,739	0.02%	367,739	0.02%	0	0.00%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-12 예비군육성지원경상보조	69,400	0.00%	69,400	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	101,926,249	6.88%	92,242,460	6.22%	9,683,789	10.50%
308-14 기타부담금	8,416,025	0.57%	1,455,016	0.10%	6,961,009	478.41%
309 전출금	1,151	0.00%	1,118	0.00%	33	2.95%
309-02 공무원연금관리공단경상전출금	1,151	0.00%	1,118	0.00%	33	2.95%
310 국외이전	3,000	0.00%	3,000	0.00%	0	0.00%
310-02 국제부담금	3,000	0.00%	3,000	0.00%	0	0.00%
311 차입금이자상환	2,551,274	0.17%	1,347,000	0.09%	1,204,274	89.40%
311-01 시·군·구지역개발기금차입금이자상환	2,551,274	0.17%	1,347,000	0.09%	1,204,274	89.40%
400 자본지출	299,788,818	20.24%	329,567,293	22.23%	△29,778,475	△9.04%
401 시설비및부대비	223,737,305	15.10%	232,881,667	15.71%	△9,144,362	△3.93%
401-01 시설비	216,473,944	14.61%	226,974,746	15.31%	△10,500,802	△4.63%
401-02 감리비	6,553,895	0.44%	5,190,511	0.35%	1,363,384	26.27%
401-03 시설부대비	628,466	0.04%	665,410	0.04%	△36,944	△5.55%
401-04 행사관련시설비	81,000	0.01%	51,000	0.00%	30,000	58.82%
402 민간자본이전	42,952,152	2.90%	59,053,900	3.98%	△16,101,748	△27.27%
402-01 민간자본사업보조(자체재원)	4,794,608	0.32%	5,441,689	0.37%	△647,081	△11.89%
402-02 민간자본사업보조(이전재원)	29,365,202	1.98%	43,409,631	2.93%	△14,044,429	△32.35%
402-03 민간위탁사업비	8,792,342	0.59%	10,202,580	0.69%	△1,410,238	△13.82%
403 자치단체등자본이전	26,368,296	1.78%	30,431,762	2.05%	△4,063,466	△13.35%
403-02 공기관등에대한자본적위탁사업비	26,212,246	1.77%	30,227,092	2.04%	△4,014,846	△13.28%
403-03 예비군육성지원자본보조	156,050	0.01%	204,670	0.01%	△48,620	△23.76%
405 자산취득비	5,214,686	0.35%	5,542,640	0.37%	△327,954	△5.92%
405-01 자산및물품취득비	4,659,436	0.31%	4,918,590	0.33%	△259,154	△5.27%
405-02 도서구입비	555,250	0.04%	624,050	0.04%	△68,800	△11.02%
406 기타자본이전	1,516,379	0.10%	1,657,324	0.11%	△140,945	△8.50%
406-01 기타자본이전	1,516,379	0.10%	1,657,324	0.11%	△140,945	△8.50%
700 내부거래	17,753,038	1.20%	29,271,396	1.97%	△11,518,358	△39.35%
701 기타회계등전출금	11,150,178	0.75%	10,343,199	0.70%	806,979	7.80%

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					증감률	증감률
701-01 기타회계전출금	6,689,804	0.45%	6,667,804	0.45%	22,000	0.33%
701-02 공기업특별회계경상전출금	360,374	0.02%	355,395	0.02%	4,979	1.40%
701-03 공기업특별회계자본전출금	4,100,000	0.28%	3,320,000	0.22%	780,000	23.49%
702 기금전출금	5,497,312	0.37%	5,549,346	0.37%	△52,034	△0.94%
702-01 기금전출금	5,497,312	0.37%	5,549,346	0.37%	△52,034	△0.94%
705 예수금원리금상환	1,105,548	0.07%	13,378,851	0.90%	△12,273,303	△91.74%
705-02 예수금이자상환	1,105,548	0.07%	633,850	0.04%	471,698	74.42%
800 예비비및기타	14,677,917	0.99%	16,025,531	1.08%	△1,347,614	△8.41%
801 예비비	13,004,825	0.88%	13,412,011	0.90%	△407,186	△3.04%
801-01 일반예비비	5,669,779	0.38%	5,802,411	0.39%	△132,632	△2.29%
801-02 재해·재난목적예비비	6,000,000	0.40%	6,000,000	0.40%	0	0.00%
801-03 내부유보금	1,335,046	0.09%	1,609,600	0.11%	△274,554	△17.06%
802 반환금기타	1,673,092	0.11%	2,613,520	0.18%	△940,428	△35.98%
802-01 국고보조금반환금	336,561	0.02%	78,082	0.01%	258,479	331.04%
802-02 시·도비보조금반환금	3,531	0.00%	190	0.00%	3,341	1758.42%
802-03 기타반환금등	1,333,000	0.09%	2,535,248	0.17%	△1,202,248	△47.42%