

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	1,741,225,842	100.00%	1,667,707,934	100.00%	73,517,908	4.41%
100 인건비	148,072,892	8.50%	154,682,069	9.28%	△6,609,177	△4.27%
101 인건비	148,072,892	8.50%	154,682,069	9.28%	△6,609,177	△4.27%
101-01 보수	107,723,109	6.19%	117,683,834	7.06%	△9,960,725	△8.46%
101-02 기타직보수	9,242,961	0.53%	9,440,136	0.57%	△197,175	△2.09%
101-03 공무원(무기계약)근로자 보수	11,903,887	0.68%	10,738,464	0.64%	1,165,423	10.85%
101-04 기간제근로자등보수	19,202,935	1.10%	16,819,635	1.01%	2,383,300	14.17%
200 물건비	129,055,802	7.41%	122,733,276	7.36%	6,322,526	5.15%
201 일반운영비	98,623,507	5.66%	93,678,764	5.62%	4,944,743	5.28%
201-01 사무관리비	42,439,132	2.44%	40,013,648	2.40%	2,425,484	6.06%
201-02 공공운영비	49,606,881	2.85%	47,039,305	2.82%	2,567,576	5.46%
201-03 행사운영비	2,062,313	0.12%	2,301,404	0.14%	△239,091	△10.39%
201-04 맞춤형복지제도시행경비	4,515,181	0.26%	4,324,407	0.26%	190,774	4.41%
202 여비	4,742,432	0.27%	4,711,198	0.28%	31,234	0.66%
202-01 국내여비	3,384,242	0.19%	3,460,533	0.21%	△76,291	△2.20%
202-03 국외업무여비	158,000	0.01%	131,000	0.01%	27,000	20.61%
202-04 국제화여비	622,300	0.04%	578,200	0.03%	44,100	7.63%
202-05 공무원 교육여비	577,890	0.03%	541,465	0.03%	36,425	6.73%
203 업무추진비	1,236,210	0.07%	1,219,720	0.07%	16,490	1.35%
203-01 기관운영업무추진비	349,980	0.02%	345,380	0.02%	4,600	1.33%
203-02 정원가산업무추진비	93,750	0.01%	93,420	0.01%	330	0.35%
203-03 시책추진업무추진비	393,600	0.02%	387,500	0.02%	6,100	1.57%
203-04 부서운영업무추진비	398,880	0.02%	393,420	0.02%	5,460	1.39%
204 직무수행경비	1,322,540	0.08%	1,253,660	0.08%	68,880	5.49%
204-01 직책급업무수행경비	240,860	0.01%	226,460	0.01%	14,400	6.36%
204-02 특정업무경비	1,081,680	0.06%	1,027,200	0.06%	54,480	5.30%
205 의회비	1,915,798	0.11%	1,893,185	0.11%	22,613	1.19%
205-01 의정활동비	432,000	0.02%	432,000	0.03%	0	0.00%
205-02 월정수당	719,718	0.04%	698,755	0.04%	20,963	3.00%
205-03 의원국내여비	51,600	0.00%	51,600	0.00%	0	0.00%
205-04 의원국외여비	118,560	0.01%	118,560	0.01%	0	0.00%
205-05 의정운영공통경비	242,220	0.01%	242,220	0.01%	0	0.00%

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(단위:천원)

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					증감률	
205-06 의회운영업무추진비	100,408	0.01%	100,408	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	9,600	0.00%	9,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	57,600	0.00%	57,600	0.00%	0	0.00%
205-09 의원정책개발비	120,000	0.01%	120,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	21,367	0.00%	20,963	0.00%	404	1.93%
205-12 의원국민건강부담금	29,225	0.00%	27,979	0.00%	1,246	4.45%
206 재료비	18,816,785	1.08%	17,644,419	1.06%	1,172,366	6.64%
206-01 재료비	18,816,785	1.08%	17,644,419	1.06%	1,172,366	6.64%
207 연구개발비	2,398,530	0.14%	2,332,330	0.14%	66,200	2.84%
207-01 연구용역비	1,956,500	0.11%	1,898,300	0.11%	58,200	3.07%
207-02 전산개발비	30,000	0.00%	22,000	0.00%	8,000	36.36%
207-03 시험연구비	412,030	0.02%	412,030	0.02%	0	0.00%
300 경상이전	1,040,049,380	59.73%	986,348,697	59.14%	53,700,683	5.44%
301 일반보전금	549,003,093	31.53%	537,779,493	32.25%	11,223,600	2.09%
301-01 사회보장적수혜금(국고보조재원)	399,274,599	22.93%	385,981,527	23.14%	13,293,072	3.44%
301-02 사회보장적수혜금(취약계층, 지방재원)	87,843,788	5.04%	94,115,519	5.64%	△6,271,731	△6.66%
301-04 장학금및학자금	234,200	0.01%	403,000	0.02%	△168,800	△41.89%
301-06 자율방범대실비지원	665,264	0.04%	369,416	0.02%	295,848	80.09%
301-07 통장·이장·반장활동보상금	4,305,380	0.25%	4,278,110	0.26%	27,270	0.64%
301-08 민간인국외여비	42,000	0.00%	57,500	0.00%	△15,500	△26.96%
301-09 외빈초청여비	70,000	0.00%	67,500	0.00%	2,500	3.70%
301-10 사회복무요원보상금	4,661,904	0.27%	4,633,745	0.28%	28,159	0.61%
301-11 행사실비지원금	1,013,832	0.06%	1,034,039	0.06%	△20,207	△1.95%
301-12 예술단원·운동부등보상금	7,711,262	0.44%	6,793,785	0.41%	917,477	13.50%
301-14 기타보상금	43,180,864	2.48%	40,045,352	2.40%	3,135,512	7.83%
302 이주및재해보상금	145,400	0.01%	127,900	0.01%	17,500	13.68%
302-02 민간인재해및복구활동보상금	145,400	0.01%	127,900	0.01%	17,500	13.68%
303 포상금	449,940	0.03%	445,150	0.03%	4,790	1.08%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
303-01 포상금	449,940	0.03%	445,150	0.03%	4,790	1.08%
304 연금부담금등	29,704,403	1.71%	29,306,692	1.76%	397,711	1.36%
304-01 연금부담금	22,156,755	1.27%	22,539,579	1.35%	△382,824	△1.70%
304-02 국민건강보험금	5,234,899	0.30%	5,033,325	0.30%	201,574	4.00%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,292,749	0.13%	1,713,788	0.10%	578,961	33.78%
305 배상금등	284,313	0.02%	472,939	0.03%	△188,626	△39.88%
305-01 배상금등	284,313	0.02%	472,939	0.03%	△188,626	△39.88%
306 출연금	11,754,288	0.68%	10,532,838	0.63%	1,221,450	11.60%
306-01 출연금	11,754,288	0.68%	10,532,838	0.63%	1,221,450	11.60%
307 민간이전	282,324,894	16.21%	258,597,923	15.51%	23,726,971	9.18%
307-01 의료 및 회복비	14,510,026	0.83%	12,833,942	0.77%	1,676,084	13.06%
307-02 민간경상사업보조	24,792,689	1.42%	21,831,810	1.31%	2,960,879	13.56%
307-03 민간단체법정운영비보조	3,955,386	0.23%	3,916,298	0.23%	39,088	1.00%
307-04 민간행사사업보조	5,846,632	0.34%	4,994,775	0.30%	851,857	17.05%
307-05 민간위탁금	76,716,232	4.41%	69,280,457	4.15%	7,435,775	10.73%
307-06 보험금	303,487	0.02%	552,763	0.03%	△249,276	△45.10%
307-07 연금지급금	315,478	0.02%	304,980	0.02%	10,498	3.44%
307-08 이차보전금	4,959,923	0.28%	4,678,923	0.28%	281,000	6.01%
307-09 운수업계보조금	10,917,831	0.63%	9,943,096	0.60%	974,735	9.80%
307-10 사회복지시설법정운영비 보조	64,413,808	3.70%	60,008,597	3.60%	4,405,211	7.34%
307-11 사회복지사업보조	75,581,402	4.34%	70,242,282	4.21%	5,339,120	7.60%
307-12 민간인위탁교육비	12,000	0.00%	10,000	0.00%	2,000	20.00%
308 자치단체등이전	123,580,285	7.10%	109,052,573	6.54%	14,527,712	13.32%
308-07 자치단체간부담금	15,476,767	0.89%	11,213,422	0.67%	4,263,345	38.02%
308-08 교육기관에대한보조	8,405,648	0.48%	9,321,871	0.56%	△916,223	△9.83%
308-09 지역대학에 대한 경상보 조	1,012,700	0.06%	762,690	0.05%	250,010	32.78%
308-10 시·군·구 교육비특별 회계 법정전출금	307,214	0.02%	0	0.00%	307,214	순증
308-12 예비군육성지원경상보조	128,862	0.01%	115,718	0.01%	13,144	11.36%
308-13 공공기관등에대한경상적위 탁사업비	94,467,362	5.43%	86,059,112	5.16%	8,408,250	9.77%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	3,781,732	0.22%	1,579,760	0.09%	2,201,972	139.39%
309 전출금	41,896,163	2.41%	39,752,508	2.38%	2,143,655	5.39%
309-01 공사·공단경상전출금	41,896,163	2.41%	39,752,508	2.38%	2,143,655	5.39%
311 차입금이자상환	906,601	0.05%	280,681	0.02%	625,920	223.00%
311-01 시·군·구지역개발기금 차입금이자상환	44,400	0.00%	108,300	0.01%	△63,900	△59.00%
311-03 중앙정부차입금이자상환	54,500	0.00%	40,000	0.00%	14,500	36.25%
311-05 기타차입금이자상환	807,701	0.05%	132,381	0.01%	675,320	510.13%
400 자본지출	360,297,244	20.69%	329,680,453	19.77%	30,616,791	9.29%
401 시설비및부대비	235,509,240	13.53%	206,919,554	12.41%	28,589,686	13.82%
401-01 시설비	227,513,027	13.07%	199,307,483	11.95%	28,205,544	14.15%
401-02 감리비	7,614,974	0.44%	5,747,330	0.34%	1,867,644	32.50%
401-03 시설부대비	381,239	0.02%	1,864,741	0.11%	△1,483,502	△79.56%
402 민간자본이전	108,334,277	6.22%	107,536,130	6.45%	798,147	0.74%
402-01 민간자본사업보조(자체 재원)	13,128,285	0.75%	14,865,963	0.89%	△1,737,678	△11.69%
402-02 민간자본사업보조(이전 재원)	58,112,358	3.34%	57,255,922	3.43%	856,436	1.50%
402-03 민간위탁사업비	37,093,634	2.13%	35,414,245	2.12%	1,679,389	4.74%
403 자치단체등자본이전	9,758,195	0.56%	7,826,873	0.47%	1,931,322	24.68%
403-02 공기관등에대한자본적위 탁사업비	9,657,720	0.55%	7,713,459	0.46%	1,944,261	25.21%
403-03 예비군육성지원자본보조	100,475	0.01%	113,414	0.01%	△12,939	△11.41%
404 공사공단자본전출금	770,246	0.04%	350,206	0.02%	420,040	119.94%
404-01 공사·공단자본전출금	770,246	0.04%	350,206	0.02%	420,040	119.94%
405 자산취득비	5,863,286	0.34%	7,019,690	0.42%	△1,156,404	△16.47%
405-01 자산및물품취득비	5,394,286	0.31%	6,330,690	0.38%	△936,404	△14.79%
405-02 도서구입비	469,000	0.03%	689,000	0.04%	△220,000	△31.93%
406 기타자본이전	62,000	0.00%	28,000	0.00%	34,000	121.43%
406-01 기타자본이전	62,000	0.00%	28,000	0.00%	34,000	121.43%
600 보전재원	6,660,000	0.38%	7,960,000	0.48%	△1,300,000	△16.33%
601 차입금원금상환	6,660,000	0.38%	7,960,000	0.48%	△1,300,000	△16.33%
601-01 시·군·구지역개발기금 차입금원금상환	2,960,000	0.17%	4,260,000	0.26%	△1,300,000	△30.52%
601-03 중앙정부차입금원금상환	500,000	0.03%	500,000	0.03%	0	0.00%

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		구성비		구성비		증감률
601-05 기타국내차입금원금상환	3,200,000	0.18%	3,200,000	0.19%	0	0.00%
700 내부거래	49,822,468	2.86%	57,917,710	3.47%	△8,095,242	△13.98%
701 기타회계등전출금	42,802,624	2.46%	44,922,511	2.69%	△2,119,887	△4.72%
701-01 기타회계전출금	25,131,905	1.44%	21,543,367	1.29%	3,588,538	16.66%
701-02 공기업특별회계경상전출금	15,260,719	0.88%	18,799,144	1.13%	△3,538,425	△18.82%
701-03 공기업특별회계자본전출금	2,410,000	0.14%	4,580,000	0.27%	△2,170,000	△47.38%
702 기금전출금	3,790,117	0.22%	3,958,503	0.24%	△168,386	△4.25%
702-01 기금전출금	3,790,117	0.22%	3,958,503	0.24%	△168,386	△4.25%
704 예탁금	519,363	0.03%	7,013,430	0.42%	△6,494,067	△92.59%
704-01 예탁금	519,363	0.03%	7,013,430	0.42%	△6,494,067	△92.59%
705 예수금원리금상환	2,710,364	0.16%	2,023,266	0.12%	687,098	33.96%
705-02 예수금이자상환	2,710,364	0.16%	2,023,266	0.12%	687,098	33.96%
800 예비비및기타	7,268,056	0.42%	8,385,729	0.50%	△1,117,673	△13.33%
801 예비비	6,698,656	0.38%	8,078,079	0.48%	△1,379,423	△17.08%
801-01 일반예비비	2,406,786	0.14%	2,753,418	0.17%	△346,632	△12.59%
801-02 재해·재난목적예비비	3,910,890	0.22%	4,699,401	0.28%	△788,511	△16.78%
801-03 내부유보금	380,980	0.02%	625,260	0.04%	△244,280	△39.07%
802 반환금기타	569,400	0.03%	307,650	0.02%	261,750	85.08%
802-01 국고보조금반환금	171,750	0.01%	0	0.00%	171,750	순증
802-03 기타반환금등	397,650	0.02%	307,650	0.02%	90,000	29.25%