

# 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	1,528,862,238	100.00%	1,468,011,730	100.00%	60,850,508	4.15%
100 인건비	136,369,343	8.92%	143,524,047	9.78%	△7,154,704	△4.99%
101 인건비	136,369,343	8.92%	143,524,047	9.78%	△7,154,704	△4.99%
101-01 보수	99,516,795	6.51%	109,903,425	7.49%	△10,386,630	△9.45%
101-02 기타직보수	8,536,172	0.56%	8,758,655	0.60%	△222,483	△2.54%
101-03 공무원(무기계약)근로자 보수	9,502,299	0.62%	8,382,160	0.57%	1,120,139	13.36%
101-04 기간제근로자등보수	18,814,077	1.23%	16,479,807	1.12%	2,334,270	14.16%
200 물건비	80,442,977	5.26%	78,328,946	5.34%	2,114,031	2.70%
201 일반운영비	65,432,060	4.28%	63,402,968	4.32%	2,029,092	3.20%
201-01 사무관리비	38,424,074	2.51%	36,942,434	2.52%	1,481,640	4.01%
201-02 공공운영비	20,499,616	1.34%	20,053,235	1.37%	446,381	2.23%
201-03 행사운영비	2,062,313	0.13%	2,301,404	0.16%	△239,091	△10.39%
201-04 맞춤형복지제도시행경비	4,446,057	0.29%	4,105,895	0.28%	340,162	8.28%
202 여비	4,338,072	0.28%	4,321,238	0.29%	16,834	0.39%
202-01 국내여비	2,994,882	0.20%	3,085,573	0.21%	△90,691	△2.94%
202-03 국외업무여비	158,000	0.01%	131,000	0.01%	27,000	20.61%
202-04 국제화여비	607,300	0.04%	563,200	0.04%	44,100	7.83%
202-05 공무원 교육여비	577,890	0.04%	541,465	0.04%	36,425	6.73%
203 업무추진비	1,186,700	0.08%	1,172,680	0.08%	14,020	1.20%
203-01 기관운영업무추진비	346,680	0.02%	342,080	0.02%	4,600	1.34%
203-02 정원가산업무추진비	87,300	0.01%	86,920	0.01%	380	0.44%
203-03 시책추진업무추진비	386,600	0.03%	380,500	0.03%	6,100	1.60%
203-04 부서운영업무추진비	366,120	0.02%	363,180	0.02%	2,940	0.81%
204 직무수행경비	1,154,100	0.08%	1,093,140	0.07%	60,960	5.58%
204-01 직책급업무수행경비	229,860	0.02%	216,660	0.01%	13,200	6.09%
204-02 특경업무경비	924,240	0.06%	876,480	0.06%	47,760	5.45%
205 의회비	1,915,798	0.13%	1,893,185	0.13%	22,613	1.19%
205-01 의정활동비	432,000	0.03%	432,000	0.03%	0	0.00%
205-02 월정수당	719,718	0.05%	698,755	0.05%	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	0.02%	242,220	0.02%	0	0.00%

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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	4,199,717	0.27%	4,163,405	0.28%	36,312	0.87%
206-01 재료비	4,199,717	0.27%	4,163,405	0.28%	36,312	0.87%
207 연구개발비	2,216,530	0.14%	2,282,330	0.16%	△65,800	△2.88%
207-01 연구용역비	1,774,500	0.12%	1,848,300	0.13%	△73,800	△3.99%
207-02 전산개발비	30,000	0.00%	22,000	0.00%	8,000	36.36%
207-03 시험연구비	412,030	0.03%	412,030	0.03%	0	0.00%
300 경상이전	1,009,033,600	66.00%	958,468,573	65.29%	50,565,027	5.28%
301 일반보전금	547,715,642	35.83%	536,440,071	36.54%	11,275,571	2.10%
301-01 사회보장적수혜금(국고보조재원)	399,274,599	26.12%	385,981,527	26.29%	13,293,072	3.44%
301-02 사회보장적수혜금(취약계층, 지방재원)	87,843,788	5.75%	94,115,519	6.41%	△6,271,731	△6.66%
301-04 장학금및학자금	234,200	0.02%	403,000	0.03%	△168,800	△41.89%
301-06 자율방범대실비지원	665,264	0.04%	369,416	0.03%	295,848	80.09%
301-07 통장·이장·반장활동보상금	4,305,380	0.28%	4,278,110	0.29%	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	0.30%	4,633,745	0.32%	28,159	0.61%
301-11 행사실비지원금	983,532	0.06%	1,003,739	0.07%	△20,207	△2.01%
301-12 예술단원·운동부등보상금	7,711,262	0.50%	6,793,785	0.46%	917,477	13.50%
301-14 기타보상금	41,923,713	2.74%	38,736,230	2.64%	3,187,483	8.23%
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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(단위:천원)

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		구성비		구성비		증감률
303-01 포상금	449,940	0.03%	445,150	0.03%	4,790	1.08%
304 연금부담금등	26,761,956	1.75%	26,777,614	1.82%	△15,658	△0.06%
304-01 연금부담금	19,972,391	1.31%	20,531,807	1.40%	△559,416	△2.72%
304-02 국민건강보험금	4,997,410	0.33%	4,648,160	0.32%	349,250	7.51%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,772,155	0.12%	1,577,647	0.11%	194,508	12.33%
305 배상금등	197,313	0.01%	383,289	0.03%	△185,976	△48.52%
305-01 배상금등	197,313	0.01%	383,289	0.03%	△185,976	△48.52%
306 출연금	11,564,538	0.76%	10,349,568	0.71%	1,214,970	11.74%
306-01 출연금	11,564,538	0.76%	10,349,568	0.71%	1,214,970	11.74%
307 민간이전	265,265,906	17.35%	243,580,146	16.59%	21,685,760	8.90%
307-01 의료 및 회복비	13,243,880	0.87%	11,776,942	0.80%	1,466,938	12.46%
307-02 민간경상사업보조	24,718,189	1.62%	21,793,310	1.48%	2,924,879	13.42%
307-03 민간단체법정운영비보조	3,518,297	0.23%	3,478,154	0.24%	40,143	1.15%
307-04 민간행사사업보조	5,786,632	0.38%	4,954,775	0.34%	831,857	16.79%
307-05 민간위탁금	62,140,607	4.06%	56,397,752	3.84%	5,742,855	10.18%
307-06 보험금	303,487	0.02%	552,763	0.04%	△249,276	△45.10%
307-07 연금지급금	315,478	0.02%	304,980	0.02%	10,498	3.44%
307-08 이차보전금	4,923,923	0.32%	4,678,923	0.32%	245,000	5.24%
307-09 운수업체보조금	10,308,203	0.67%	9,381,668	0.64%	926,535	9.88%
307-10 사회복지시설법정운영비 보조	64,413,808	4.21%	60,008,597	4.09%	4,405,211	7.34%
307-11 사회복지사업보조	75,581,402	4.94%	70,242,282	4.78%	5,339,120	7.60%
307-12 민간인위탁교육비	12,000	0.00%	10,000	0.00%	2,000	20.00%
308 자치단체등이전	117,957,190	7.72%	103,567,643	7.05%	14,389,547	13.89%
308-07 자치단체간부담금	10,039,603	0.66%	6,485,425	0.44%	3,554,178	54.80%
308-08 교육기관에대한보조	8,395,648	0.55%	9,321,871	0.63%	△926,223	△9.94%
308-09 지역대학에 대한 경상보 조	1,012,700	0.07%	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	94,291,431	6.17%	86,002,179	5.86%	8,289,252	9.64%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	3,781,732	0.25%	879,760	0.06%	2,901,972	329.86%
309 전출금	38,069,114	2.49%	36,516,511	2.49%	1,552,603	4.25%
309-01 공사·공단경상전출금	38,069,114	2.49%	36,516,511	2.49%	1,552,603	4.25%
311 차입금이자상환	906,601	0.06%	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	253,926,062	16.61%	238,108,859	16.22%	15,817,203	6.64%
401 시설비및부대비	145,533,198	9.52%	127,172,595	8.66%	18,360,603	14.44%
401-01 시설비	140,841,065	9.21%	124,174,026	8.46%	16,667,039	13.42%
401-02 감리비	4,561,974	0.30%	2,861,930	0.19%	1,700,044	59.40%
401-03 시설부대비	130,159	0.01%	136,639	0.01%	△6,480	△4.74%
402 민간자본이전	97,081,557	6.35%	96,448,647	6.57%	632,910	0.66%
402-01 민간자본사업보조(자체 재원)	13,075,035	0.86%	14,810,313	1.01%	△1,735,278	△11.72%
402-02 민간자본사업보조(이전 재원)	57,423,888	3.76%	56,735,089	3.86%	688,799	1.21%
402-03 민간위탁사업비	26,582,634	1.74%	24,903,245	1.70%	1,679,389	6.74%
403 자치단체등자본이전	5,093,995	0.33%	7,826,873	0.53%	△2,732,878	△34.92%
403-02 공기관등에대한자본적위 탁사업비	4,993,520	0.33%	7,713,459	0.53%	△2,719,939	△35.26%
403-03 예비군육성지원자본보조	100,475	0.01%	113,414	0.01%	△12,939	△11.41%
404 공사공단자본전출금	770,246	0.05%	350,206	0.02%	420,040	119.94%
404-01 공사·공단자본전출금	770,246	0.05%	350,206	0.02%	420,040	119.94%
405 자산취득비	5,385,066	0.35%	6,282,538	0.43%	△897,472	△14.29%
405-01 자산및물품취득비	4,916,066	0.32%	5,593,538	0.38%	△677,472	△12.11%
405-02 도서구입비	469,000	0.03%	689,000	0.05%	△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	0.44%	7,960,000	0.54%	△1,300,000	△16.33%
601 차입금원금상환	6,660,000	0.44%	7,960,000	0.54%	△1,300,000	△16.33%
601-01 시·군·구지역개발기금 차입금원금상환	2,960,000	0.19%	4,260,000	0.29%	△1,300,000	△30.52%
601-03 중앙정부차입금원금상환	500,000	0.03%	500,000	0.03%	0	0.00%

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						증감률
601-05 기타국내차입금원금상환	3,200,000	0.21%	3,200,000	0.22%	0	0.00%
700 내부거래	36,115,386	2.36%	34,193,644	2.33%	1,921,742	5.62%
701 기타회계등전출금	29,614,905	1.94%	28,211,875	1.92%	1,403,030	4.97%
701-01 기타회계전출금	25,131,905	1.64%	21,543,367	1.47%	3,588,538	16.66%
701-02 공기업특별회계경상전출금	3,983,000	0.26%	6,168,508	0.42%	△2,185,508	△35.43%
701-03 공기업특별회계자본전출금	500,000	0.03%	500,000	0.03%	0	0.00%
702 기금전출금	3,790,117	0.25%	3,958,503	0.27%	△168,386	△4.25%
702-01 기금전출금	3,790,117	0.25%	3,958,503	0.27%	△168,386	△4.25%
705 예수금원리금상환	2,710,364	0.18%	2,023,266	0.14%	687,098	33.96%
705-02 예수금이자상환	2,710,364	0.18%	2,023,266	0.14%	687,098	33.96%
800 예비비및기타	6,314,870	0.41%	7,427,661	0.51%	△1,112,791	△14.98%
801 예비비	6,151,870	0.40%	7,324,661	0.50%	△1,172,791	△16.01%
801-01 일반예비비	2,000,000	0.13%	2,000,000	0.14%	0	0.00%
801-02 재해·재난목적예비비	3,770,890	0.25%	4,699,401	0.32%	△928,511	△19.76%
801-03 내부유보금	380,980	0.02%	625,260	0.04%	△244,280	△39.07%
802 반환금기타	163,000	0.01%	103,000	0.01%	60,000	58.25%
802-03 기타반환금등	163,000	0.01%	103,000	0.01%	60,000	58.25%