

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	1,234,826,388	100.00%	1,160,186,205	100.00%	74,640,183	6.43%
100 인건비	157,888,936	12.79%	150,732,863	12.99%	7,156,073	4.75%
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101-01 보수	96,335,937	7.80%	92,514,909	7.97%	3,821,028	4.13%
101-02 기타직보수	10,902,148	0.88%	9,852,898	0.85%	1,049,250	10.65%
101-03 공무직(무기계약)근로자 보수	20,960,324	1.70%	20,365,823	1.76%	594,501	2.92%
101-04 기간제근로자등보수	29,690,527	2.40%	27,999,233	2.41%	1,691,294	6.04%
200 물건비	77,707,079	6.29%	75,727,136	6.53%	1,979,943	2.61%
201 일반운영비	54,309,499	4.40%	52,073,179	4.49%	2,236,320	4.29%
201-01 사무관리비	24,274,859	1.97%	23,355,647	2.01%	919,212	3.94%
201-02 공공운영비	23,096,149	1.87%	21,807,935	1.88%	1,288,214	5.91%
201-03 행사운영비	3,953,025	0.32%	3,999,416	0.34%	△46,391	△1.16%
201-04 맞춤형복지제도시행경비	2,985,466	0.24%	2,910,181	0.25%	75,285	2.59%
202 여비	3,469,910	0.28%	3,460,695	0.30%	9,215	0.27%
202-01 국내여비	1,729,334	0.14%	1,683,079	0.15%	46,255	2.75%
202-02 월액여비	781,560	0.06%	804,600	0.07%	△23,040	△2.86%
202-03 국외업무여비	192,800	0.02%	226,800	0.02%	△34,000	△14.99%
202-04 국제화여비	356,000	0.03%	336,000	0.03%	20,000	5.95%
202-05 공무원 교육여비	410,216	0.03%	410,216	0.04%	0	0.00%
203 업무추진비	1,123,693	0.09%	1,109,588	0.10%	14,105	1.27%
203-01 기관운영업무추진비	376,213	0.03%	366,613	0.03%	9,600	2.62%
203-02 정원가산업무추진비	73,160	0.01%	73,615	0.01%	△455	△0.62%
203-03 시책추진업무추진비	376,000	0.03%	375,000	0.03%	1,000	0.27%
203-04 부서운영업무추진비	298,320	0.02%	294,360	0.03%	3,960	1.35%
204 직무수행경비	956,520	0.08%	878,640	0.08%	77,880	8.86%
204-01 직책급업무수행경비	142,200	0.01%	142,200	0.01%	0	0.00%
204-02 특정업무경비	814,320	0.07%	736,440	0.06%	77,880	10.58%
205 의회비	1,233,976	0.10%	1,207,258	0.10%	26,718	2.21%
205-01 의정활동비	306,000	0.02%	306,000	0.03%	0	0.00%
205-02 월정수당	403,149	0.03%	389,516	0.03%	13,633	3.50%
205-03 의원국내여비	64,500	0.01%	64,500	0.01%	0	0.00%
205-04 의원국외여비	99,000	0.01%	99,000	0.01%	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	100,823	0.01%	96,488	0.01%	4,335	4.49%
205-06 의회운영업무추진비	112,800	0.01%	103,200	0.01%	9,600	9.30%
205-07 의원역량개발비(공공위탁, 자체교육)	11,700	0.00%	11,700	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	12,750	0.00%	13,600	0.00%	△850	△6.25%
205-09 의원정책개발비	85,000	0.01%	85,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	10,200	0.00%	10,200	0.00%	0	0.00%
205-12 의원국민건강부담금	18,054	0.00%	18,054	0.00%	0	0.00%
206 재료비	15,060,881	1.22%	15,381,676	1.33%	△320,795	△2.09%
206-01 재료비	15,060,881	1.22%	15,381,676	1.33%	△320,795	△2.09%
207 연구개발비	1,552,600	0.13%	1,616,100	0.14%	△63,500	△3.93%
207-01 연구용역비	1,395,300	0.11%	1,308,300	0.11%	87,000	6.65%
207-02 전산개발비	69,000	0.01%	218,500	0.02%	△149,500	△68.42%
207-03 시험연구비	88,300	0.01%	89,300	0.01%	△1,000	△1.12%
300 경상이전	651,657,256	52.77%	601,644,544	51.86%	50,012,712	8.31%
301 일반보전금	381,394,475	30.89%	360,392,292	31.06%	21,002,183	5.83%
301-01 사회보장적수혜금(국고보조재원)	201,091,731	16.29%	192,633,696	16.60%	8,458,035	4.39%
301-02 사회보장적수혜금(취약계층, 지방재원)	29,587,184	2.40%	25,178,549	2.17%	4,408,635	17.51%
301-03 사회보장적수혜금(지방재원)	569,328	0.05%	3,547,445	0.31%	△2,978,117	△83.95%
301-04 장학금및학자금	30,300	0.00%	30,300	0.00%	0	0.00%
301-06 자율방범대실비지원	148,533	0.01%	132,500	0.01%	16,033	12.10%
301-07 통장·이장·반장활동보상금	5,049,850	0.41%	5,038,010	0.43%	11,840	0.24%
301-08 민간인국외여비	89,600	0.01%	88,100	0.01%	1,500	1.70%
301-09 외빈초청여비	50,000	0.00%	80,000	0.01%	△30,000	△37.50%
301-10 사회복무요원보상금	1,180,695	0.10%	1,226,572	0.11%	△45,877	△3.74%
301-11 행사실비지원금	2,672,727	0.22%	2,735,007	0.24%	△62,280	△2.28%
301-12 예술단원·운동부등보상금	6,435,690	0.52%	6,564,350	0.57%	△128,660	△1.96%
301-14 기타보상금	134,488,837	10.89%	123,137,763	10.61%	11,351,074	9.22%
302 이주및재해보상금	125,264	0.01%	77,324	0.01%	47,940	62.00%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	125,264	0.01%	77,324	0.01%	47,940	62.00%
303 포상금	488,800	0.04%	450,350	0.04%	38,450	8.54%
303-01 포상금	488,800	0.04%	450,350	0.04%	38,450	8.54%
304 연금부담금등	36,484,002	2.95%	32,920,620	2.84%	3,563,382	10.82%
304-01 연금부담금	25,733,270	2.08%	22,933,496	1.98%	2,799,774	12.21%
304-02 국민건강보험금	4,323,264	0.35%	3,935,049	0.34%	388,215	9.87%
304-04 공무원(무기계약)근로자보험료부담금 등	6,427,468	0.52%	6,052,075	0.52%	375,393	6.20%
305 배상금등	13,450	0.00%	18,750	0.00%	△5,300	△28.27%
305-01 배상금등	13,450	0.00%	18,750	0.00%	△5,300	△28.27%
306 출연금	2,877,431	0.23%	2,676,617	0.23%	200,814	7.50%
306-01 출연금	2,877,431	0.23%	2,676,617	0.23%	200,814	7.50%
307 민간이전	186,704,997	15.12%	181,734,383	15.66%	4,970,614	2.74%
307-01 의료 및 회복비	4,600,605	0.37%	5,036,450	0.43%	△435,845	△8.65%
307-02 민간경상사업보조	29,411,079	2.38%	25,978,417	2.24%	3,432,662	13.21%
307-03 민간단체법정운영비보조	1,795,775	0.15%	1,680,773	0.14%	115,002	6.84%
307-04 민간행사사업보조	981,000	0.08%	871,000	0.08%	110,000	12.63%
307-05 민간위탁금	47,616,522	3.86%	55,107,476	4.75%	△7,490,954	△13.59%
307-06 보험금	758,343	0.06%	597,498	0.05%	160,845	26.92%
307-07 연금지급금	205,575	0.02%	199,400	0.02%	6,175	3.10%
307-08 이차보전금	640,677	0.05%	487,000	0.04%	153,677	31.56%
307-09 운수업계보조금	15,490,230	1.25%	14,191,928	1.22%	1,298,302	9.15%
307-10 사회복지시설법정운영비보조	29,299,037	2.37%	26,891,633	2.32%	2,407,404	8.95%
307-11 사회복지사업보조	55,760,154	4.52%	50,653,808	4.37%	5,106,346	10.08%
307-12 민간인위탁교육비	146,000	0.01%	39,000	0.00%	107,000	274.36%
308 자치단체등이전	43,568,237	3.53%	23,373,608	2.01%	20,194,629	86.40%
308-07 자치단체간부담금	5,428,587	0.44%	5,199,383	0.45%	229,204	4.41%
308-08 교육기관에대한보조	8,807,913	0.71%	6,350,558	0.55%	2,457,355	38.70%
308-10 시·군·구 교육비특별회계 법정전출금	405,874	0.03%	420,835	0.04%	△14,961	△3.56%
308-12 예비군육성지원경상보조	89,790	0.01%	45,920	0.00%	43,870	95.54%
308-13 공공기관등에대한경상적위탁사업비	26,714,620	2.16%	11,230,054	0.97%	15,484,566	137.89%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	2,121,453	0.17%	126,858	0.01%	1,994,595	1572.31%
309 전출금	600	0.00%	600	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	600	0.00%	600	0.00%	0	0.00%
400 자본지출	293,562,396	23.77%	282,031,328	24.31%	11,531,068	4.09%
401 시설비및부대비	210,156,058	17.02%	194,006,826	16.72%	16,149,232	8.32%
401-01 시설비	205,463,715	16.64%	189,358,557	16.32%	16,105,158	8.51%
401-02 감리비	4,334,032	0.35%	4,259,727	0.37%	74,305	1.74%
401-03 시설부대비	296,811	0.02%	367,042	0.03%	△70,231	△19.13%
401-04 행사관련시설비	61,500	0.00%	21,500	0.00%	40,000	186.05%
402 민간자본이전	56,995,668	4.62%	66,259,917	5.71%	△9,264,249	△13.98%
402-01 민간자본사업보조(자체 재원)	15,114,504	1.22%	14,719,599	1.27%	394,905	2.68%
402-02 민간자본사업보조(이전 재원)	36,239,975	2.93%	46,917,900	4.04%	△10,677,925	△22.76%
402-03 민간위탁사업비	5,641,189	0.46%	4,622,418	0.40%	1,018,771	22.04%
403 자치단체등자본이전	19,281,943	1.56%	14,201,704	1.22%	5,080,239	35.77%
403-02 공기관등에대한자본적위탁사업비	19,197,408	1.55%	14,098,515	1.22%	5,098,893	36.17%
403-03 예비군육성지원자본보조	84,535	0.01%	103,189	0.01%	△18,654	△18.08%
405 자산취득비	7,128,727	0.58%	7,562,881	0.65%	△434,154	△5.74%
405-01 자산및물품취득비	6,763,227	0.55%	7,207,381	0.62%	△444,154	△6.16%
405-02 도서구입비	365,500	0.03%	355,500	0.03%	10,000	2.81%
500 용자및출자	1,142,660	0.09%	1,157,100	0.10%	△14,440	△1.25%
501 용자금	1,142,660	0.09%	1,157,100	0.10%	△14,440	△1.25%
501-01 민간용자금	1,142,660	0.09%	1,157,100	0.10%	△14,440	△1.25%
700 내부거래	37,207,987	3.01%	29,598,900	2.55%	7,609,087	25.71%
701 기타회계등전출금	31,757,802	2.57%	22,494,470	1.94%	9,263,332	41.18%
701-01 기타회계전출금	11,622,985	0.94%	2,815,730	0.24%	8,807,255	312.79%
701-02 공기업특별회계경상전출금	10,779,583	0.87%	8,940,240	0.77%	1,839,343	20.57%
701-03 공기업특별회계자본전출금	9,355,234	0.76%	10,738,500	0.93%	△1,383,266	△12.88%
702 기금전출금	4,450,185	0.36%	5,104,430	0.44%	△654,245	△12.82%
702-01 기금전출금	4,450,185	0.36%	5,104,430	0.44%	△654,245	△12.82%

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		구성비		구성비		증감률
704 예탁금	1,000,000	0.08%	2,000,000	0.17%	△1,000,000	△50.00%
704-01 예탁금	1,000,000	0.08%	2,000,000	0.17%	△1,000,000	△50.00%
800 예비비및기타	15,660,074	1.27%	19,294,334	1.66%	△3,634,260	△18.84%
801 예비비	15,135,063	1.23%	18,638,882	1.61%	△3,503,819	△18.80%
801-01 일반예비비	4,764,637	0.39%	5,922,153	0.51%	△1,157,516	△19.55%
801-02 재해·재난목적예비비	7,638,697	0.62%	9,213,009	0.79%	△1,574,312	△17.09%
801-03 내부유보금	2,731,729	0.22%	3,503,720	0.30%	△771,991	△22.03%
802 반환금기타	525,011	0.04%	655,452	0.06%	△130,441	△19.90%
802-03 기타반환금등	525,011	0.04%	515,452	0.04%	9,559	1.85%