

# 세출총괄표

2026년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	1,139,730,948	100.00%	1,073,725,468	100.00%	66,005,480	6.15%
100 인건비	154,909,543	13.59%	148,003,820	13.78%	6,905,723	4.67%
101 인건비	154,909,543	13.59%	148,003,820	13.78%	6,905,723	4.67%
101-01 보수	94,558,247	8.30%	90,950,856	8.47%	3,607,391	3.97%
101-02 기타직보수	10,769,264	0.94%	9,735,598	0.91%	1,033,666	10.62%
101-03 공무원(무기계약)근로자 보수	20,437,889	1.79%	19,849,402	1.85%	588,487	2.96%
101-04 기간제근로자등보수	29,144,143	2.56%	27,467,964	2.56%	1,676,179	6.10%
200 물건비	67,776,719	5.95%	66,036,678	6.15%	1,740,041	2.63%
201 일반운영비	51,474,143	4.52%	49,468,465	4.61%	2,005,678	4.05%
201-01 사무관리비	23,584,737	2.07%	22,688,452	2.11%	896,285	3.95%
201-02 공공운영비	20,950,915	1.84%	19,870,416	1.85%	1,080,499	5.44%
201-03 행사운영비	3,953,025	0.35%	3,999,416	0.37%	△46,391	△1.16%
201-04 맞춤형복지제도시행경비	2,985,466	0.26%	2,910,181	0.27%	75,285	2.59%
202 여비	3,382,265	0.30%	3,369,150	0.31%	13,115	0.39%
202-01 국내여비	1,655,689	0.15%	1,605,534	0.15%	50,155	3.12%
202-02 월액여비	781,560	0.07%	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	342,000	0.03%	322,000	0.03%	20,000	6.21%
202-05 공무원 교육여비	410,216	0.04%	410,216	0.04%	0	0.00%
203 업무추진비	1,114,153	0.10%	1,100,328	0.10%	13,825	1.26%
203-01 기관운영업무추진비	376,213	0.03%	366,613	0.03%	9,600	2.62%
203-02 정원가산업무추진비	71,920	0.01%	72,415	0.01%	△495	△0.68%
203-03 시책추진업무추진비	374,000	0.03%	373,000	0.03%	1,000	0.27%
203-04 부서운영업무추진비	292,020	0.03%	288,300	0.03%	3,720	1.29%
204 직무수행경비	921,720	0.08%	846,720	0.08%	75,000	8.86%
204-01 직책급업무수행경비	141,000	0.01%	141,000	0.01%	0	0.00%
204-02 특정업무경비	780,720	0.07%	705,720	0.07%	75,000	10.63%
205 의회비	1,233,976	0.11%	1,207,258	0.11%	26,718	2.21%
205-01 의정활동비	306,000	0.03%	306,000	0.03%	0	0.00%
205-02 월정수당	403,149	0.04%	389,516	0.04%	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%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		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	8,244,162	0.72%	8,574,957	0.80%	△330,795	△3.86%
206-01 재료비	8,244,162	0.72%	8,574,957	0.80%	△330,795	△3.86%
207 연구개발비	1,406,300	0.12%	1,469,800	0.14%	△63,500	△4.32%
207-01 연구용역비	1,249,000	0.11%	1,162,000	0.11%	87,000	7.49%
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	619,914,071	54.39%	571,649,786	53.24%	48,264,285	8.44%
301 일반보전금	380,794,351	33.41%	359,811,215	33.51%	20,983,136	5.83%
301-01 사회보장적수혜금(국고보조재원)	200,492,607	17.59%	192,053,619	17.89%	8,438,988	4.39%
301-02 사회보장적수혜금(취약계층, 지방재원)	29,587,184	2.60%	25,178,549	2.34%	4,408,635	17.51%
301-03 사회보장적수혜금(지방재원)	569,328	0.05%	3,547,445	0.33%	△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	0.44%	5,038,010	0.47%	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	0.23%	2,735,007	0.25%	△62,280	△2.28%
301-12 예술단원·운동부등보상금	6,435,690	0.56%	6,564,350	0.61%	△128,660	△1.96%
301-14 기타보상금	134,487,837	11.80%	123,136,763	11.47%	11,351,074	9.22%
302 이주및재해보상금	125,264	0.01%	77,324	0.01%	47,940	62.00%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		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	3.20%	32,920,620	3.07%	3,563,382	10.82%
304-01 연금부담금	25,733,270	2.26%	22,933,496	2.14%	2,799,774	12.21%
304-02 국민건강보험금	4,323,264	0.38%	3,935,049	0.37%	388,215	9.87%
304-04 공무원(무기계약)근로자보험료부담금 등	6,427,468	0.56%	6,052,075	0.56%	375,393	6.20%
305 배상금등	5,750	0.00%	18,750	0.00%	△13,000	△69.33%
305-01 배상금등	5,750	0.00%	18,750	0.00%	△13,000	△69.33%
306 출연금	2,877,431	0.25%	2,676,617	0.25%	200,814	7.50%
306-01 출연금	2,877,431	0.25%	2,676,617	0.25%	200,814	7.50%
307 민간이전	170,961,622	15.00%	155,914,433	14.52%	15,047,189	9.65%
307-01 의료 및 회복비	4,600,605	0.40%	5,036,450	0.47%	△435,845	△8.65%
307-02 민간경상사업보조	29,410,779	2.58%	25,978,117	2.42%	3,432,662	13.21%
307-03 민간단체법정운영비보조	1,795,775	0.16%	1,680,773	0.16%	115,002	6.84%
307-04 민간행사사업보조	981,000	0.09%	871,000	0.08%	110,000	12.63%
307-05 민간위탁금	31,873,447	2.80%	29,287,826	2.73%	2,585,621	8.83%
307-06 보험금	758,343	0.07%	597,498	0.06%	160,845	26.92%
307-07 연금지급금	205,575	0.02%	199,400	0.02%	6,175	3.10%
307-08 이차보전금	640,677	0.06%	487,000	0.05%	153,677	31.56%
307-09 운수업계보조금	15,490,230	1.36%	14,191,928	1.32%	1,298,302	9.15%
307-10 사회복지시설법정운영비보조	29,299,037	2.57%	26,891,633	2.50%	2,407,404	8.95%
307-11 사회복지사업보조	55,760,154	4.89%	50,653,808	4.72%	5,106,346	10.08%
307-12 민간인위탁교육비	146,000	0.01%	39,000	0.00%	107,000	274.36%
308 자치단체등이전	28,176,251	2.47%	19,779,877	1.84%	8,396,374	42.45%
308-07 자치단체간부담금	1,616,954	0.14%	1,605,652	0.15%	11,302	0.70%
308-08 교육기관에대한보조	8,807,913	0.77%	6,350,558	0.59%	2,457,355	38.70%
308-10 시·군·구 교육비특별회계 법정전출금	405,874	0.04%	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	15,134,267	1.33%	11,230,054	1.05%	3,904,213	34.77%

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-14 기타부담금	2,121,453	0.19%	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	246,232,411	21.60%	242,038,488	22.54%	4,193,923	1.73%
401 시설비및부대비	162,834,073	14.29%	154,199,386	14.36%	8,634,687	5.60%
401-01 시설비	161,398,815	14.16%	153,183,647	14.27%	8,215,168	5.36%
401-02 감리비	1,157,083	0.10%	716,567	0.07%	440,516	61.48%
401-03 시설부대비	216,675	0.02%	277,672	0.03%	△60,997	△21.97%
401-04 행사관련시설비	61,500	0.01%	21,500	0.00%	40,000	186.05%
402 민간자본이전	56,995,668	5.00%	66,259,917	6.17%	△9,264,249	△13.98%
402-01 민간자본사업보조(자체 재원)	15,114,504	1.33%	14,719,599	1.37%	394,905	2.68%
402-02 민간자본사업보조(이전 재원)	36,239,975	3.18%	46,917,900	4.37%	△10,677,925	△22.76%
402-03 민간위탁사업비	5,641,189	0.49%	4,622,418	0.43%	1,018,771	22.04%
403 자치단체등자본이전	19,281,943	1.69%	14,201,704	1.32%	5,080,239	35.77%
403-02 공기관등에대한자본적위탁사업비	19,197,408	1.68%	14,098,515	1.31%	5,098,893	36.17%
403-03 예비군육성지원자본보조	84,535	0.01%	103,189	0.01%	△18,654	△18.08%
405 자산취득비	7,120,727	0.62%	7,377,481	0.69%	△256,754	△3.48%
405-01 자산및물품취득비	6,755,227	0.59%	7,021,981	0.65%	△266,754	△3.80%
405-02 도서구입비	365,500	0.03%	355,500	0.03%	10,000	2.81%
500 용자및출자	342,660	0.03%	347,100	0.03%	△4,440	△1.28%
501 용자금	342,660	0.03%	347,100	0.03%	△4,440	△1.28%
501-01 민간용자금	342,660	0.03%	347,100	0.03%	△4,440	△1.28%
700 내부거래	35,985,118	3.16%	27,377,920	2.55%	8,607,198	31.44%
701 기타회계등전출금	31,534,933	2.77%	22,273,490	2.07%	9,261,443	41.58%
701-01 기타회계전출금	11,622,985	1.02%	2,815,730	0.26%	8,807,255	312.79%
701-02 공기업특별회계경상전출금	10,556,714	0.93%	8,719,260	0.81%	1,837,454	21.07%
701-03 공기업특별회계자본전출금	9,355,234	0.82%	10,738,500	1.00%	△1,383,266	△12.88%
702 기금전출금	4,450,185	0.39%	5,104,430	0.48%	△654,245	△12.82%
702-01 기금전출금	4,450,185	0.39%	5,104,430	0.48%	△654,245	△12.82%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	
800 예비비및기타	14,570,426	1.28%	18,271,676	1.70%	△3,701,250	△20.26%
801 예비비	14,570,426	1.28%	18,271,676	1.70%	△3,701,250	△20.26%
801-01 일반예비비	4,500,000	0.39%	5,800,000	0.54%	△1,300,000	△22.41%
801-02 재해·재난목적예비비	7,438,697	0.65%	8,967,956	0.84%	△1,529,259	△17.05%
801-03 내부유보금	2,631,729	0.23%	3,503,720	0.33%	△871,991	△24.89%