

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	501,215,518	100.00%	426,705,509	100.00%	74,510,009	17.46%
100 인건비	93,458,047	18.65%	86,166,077	20.19%	7,291,970	8.46%
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101-01 보수	40,576,582	8.10%	40,172,773	9.41%	403,809	1.01%
101-02 기타직보수	3,229,979	0.64%	2,800,258	0.66%	429,721	15.35%
101-03 공무원(무기계약)근로자 보수	12,096,507	2.41%	11,275,866	2.64%	820,641	7.28%
101-04 기간제근로자등보수	37,554,979	7.49%	31,917,180	7.48%	5,637,799	17.66%
200 물건비	44,568,551	8.89%	42,632,176	9.99%	1,936,375	4.54%
201 일반운영비	35,518,449	7.09%	34,757,941	8.15%	760,508	2.19%
201-01 사무관리비	15,983,249	3.19%	16,692,342	3.91%	△709,093	△4.25%
201-02 공공운영비	15,217,633	3.04%	14,782,517	3.46%	435,116	2.94%
201-03 행사운영비	1,521,517	0.30%	1,492,958	0.35%	28,559	1.91%
201-04 맞춤형복지제도시행경비	2,796,050	0.56%	1,790,124	0.42%	1,005,926	56.19%
202 여비	1,858,831	0.37%	2,156,657	0.51%	△297,826	△13.81%
202-01 국내여비	933,671	0.19%	1,071,197	0.25%	△137,526	△12.84%
202-02 월액여비	398,160	0.08%	414,960	0.10%	△16,800	△4.05%
202-03 국외업무여비	40,000	0.01%	50,000	0.01%	△10,000	△20.00%
202-04 국제화여비	244,500	0.05%	378,000	0.09%	△133,500	△35.32%
202-05 공무원 교육여비	242,500	0.05%	242,500	0.06%	0	0.00%
203 업무추진비	641,725	0.13%	638,805	0.15%	2,920	0.46%
203-01 기관운영업무추진비	209,080	0.04%	201,880	0.05%	7,200	3.57%
203-02 정원가산업무추진비	46,730	0.01%	47,470	0.01%	△740	△1.56%
203-03 시책추진업무추진비	231,835	0.05%	233,335	0.05%	△1,500	△0.64%
203-04 부서운영업무추진비	154,080	0.03%	156,120	0.04%	△2,040	△1.31%
204 직무수행경비	388,560	0.08%	388,080	0.09%	480	0.12%
204-01 직책급업무수행경비	84,000	0.02%	81,600	0.02%	2,400	2.94%
204-02 특정업무경비	304,560	0.06%	306,480	0.07%	△1,920	△0.63%
205 의회비	560,050	0.11%	554,423	0.13%	5,627	1.01%
205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
205-02 월정수당	157,082	0.03%	154,455	0.04%	2,627	1.70%
205-03 의원국내여비	26,430	0.01%	26,430	0.01%	0	0.00%
205-04 의원국외여비	17,500	0.00%	17,500	0.00%	0	0.00%

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205-05 의정운영공통경비	67,826	0.01%	67,826	0.02%	0	0.00%
205-06 의회운영업무추진비	79,400	0.02%	79,400	0.02%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	18,000	0.00%	18,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	10,800	0.00%	10,800	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,000	0.00%	10,000	0.00%	3,000	30.00%
205-11 의원국민연금부담금	2,040	0.00%	2,040	0.00%	0	0.00%
205-12 의원국민건강부담금	6,972	0.00%	6,972	0.00%	0	0.00%
206 재료비	3,947,236	0.79%	3,228,270	0.76%	718,966	22.27%
206-01 재료비	3,947,236	0.79%	3,228,270	0.76%	718,966	22.27%
207 연구개발비	1,653,700	0.33%	908,000	0.21%	745,700	82.13%
207-01 연구용역비	878,000	0.18%	739,000	0.17%	139,000	18.81%
207-02 전산개발비	710,700	0.14%	89,000	0.02%	621,700	698.54%
207-03 시험연구비	65,000	0.01%	80,000	0.02%	△15,000	△18.75%
300 경상이전	199,932,693	39.89%	159,220,151	37.31%	40,712,542	25.57%
301 일반보조금	86,405,561	17.24%	63,296,326	14.83%	23,109,235	36.51%
301-01 사회보장적수혜금(국고보조재원)	58,599,803	11.69%	36,501,141	8.55%	22,098,662	60.54%
301-02 사회보장적수혜금(취약계층, 지방재원)	982,020	0.20%	701,456	0.16%	280,564	40.00%
301-03 사회보장적수혜금(지방재원)	3,765,975	0.75%	2,930,595	0.69%	835,380	28.51%
301-04 장학금및학자금	4,000	0.00%	6,300	0.00%	△2,300	△36.51%
301-05 의용소방대지원경비	90,046	0.02%	85,485	0.02%	4,561	5.34%
301-06 자율방범대실비지원	72,000	0.01%	64,000	0.01%	8,000	12.50%
301-07 통장·이장·반장활동보상금	1,507,210	0.30%	1,507,210	0.35%	0	0.00%
301-08 민간인국외여비	38,000	0.01%	38,000	0.01%	0	0.00%
301-09 외빈초청여비	48,000	0.01%	62,500	0.01%	△14,500	△23.20%
301-10 사회복무요원보상금	333,078	0.07%	355,653	0.08%	△22,575	△6.35%
301-11 행사실비지원금	1,164,552	0.23%	1,324,536	0.31%	△159,984	△12.08%
301-12 예술단원·운동부등보상금	2,714,655	0.54%	2,917,794	0.68%	△203,139	△6.96%
301-14 기타보상금	17,086,222	3.41%	16,801,656	3.94%	284,566	1.69%

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		구성비		구성비		증감률
302 이주및재해보상금	10,000	0.00%	4,000	0.00%	6,000	150.00%
302-02 민간인재해및복구활동보 상금	10,000	0.00%	4,000	0.00%	6,000	150.00%
303 포상금	662,700	0.13%	764,100	0.18%	△101,400	△13.27%
303-01 포상금	662,700	0.13%	764,100	0.18%	△101,400	△13.27%
304 연금부담금등	14,050,400	2.80%	15,343,774	3.60%	△1,293,374	△8.43%
304-01 연금부담금	10,244,150	2.04%	11,148,202	2.61%	△904,052	△8.11%
304-02 국민건강보험금	1,685,663	0.34%	1,980,866	0.46%	△295,203	△14.90%
304-04 공무원(무기계약)근로자 보험료부담금 등	2,120,587	0.42%	2,214,706	0.52%	△94,119	△4.25%
306 출연금	1,428,772	0.29%	1,629,658	0.38%	△200,886	△12.33%
306-01 출연금	1,428,772	0.29%	1,629,658	0.38%	△200,886	△12.33%
307 민간이전	80,328,547	16.03%	70,374,558	16.49%	9,953,989	14.14%
307-01 의료 및 회복비	1,839,873	0.37%	1,283,468	0.30%	556,405	43.35%
307-02 민간경상사업보조	24,361,036	4.86%	22,586,327	5.29%	1,774,709	7.86%
307-03 민간단체법정운영비보조	1,569,909	0.31%	1,470,477	0.34%	99,432	6.76%
307-04 민간행사사업보조	4,159,600	0.83%	3,734,650	0.88%	424,950	11.38%
307-05 민간위탁금	26,216,563	5.23%	21,218,363	4.97%	4,998,200	23.56%
307-06 보험금	2,713,679	0.54%	2,856,687	0.67%	△143,008	△5.01%
307-07 연금지급금	100,496	0.02%	97,152	0.02%	3,344	3.44%
307-08 이차보전금	328,367	0.07%	290,000	0.07%	38,367	13.23%
307-09 운수업체보조금	5,945,353	1.19%	4,743,745	1.11%	1,201,608	25.33%
307-10 사회복지시설법정운영비 보조	10,173,515	2.03%	9,742,332	2.28%	431,183	4.43%
307-11 사회복지사업보조	2,700,906	0.54%	2,063,401	0.48%	637,505	30.90%
307-12 민간인위탁교육비	219,250	0.04%	287,956	0.07%	△68,706	△23.86%
308 자치단체등이전	17,045,713	3.40%	7,806,735	1.83%	9,238,978	118.35%
308-07 자치단체간부담금	5,811,142	1.16%	1,241,779	0.29%	4,569,363	367.97%
308-08 교육기관에대한보조	2,605,596	0.52%	1,970,436	0.46%	635,160	32.23%
308-10 시·군·구 교육비특별 회계 법정전출금	139,278	0.03%	145,593	0.03%	△6,315	△4.34%
308-12 예비군육성지원경상보조	107,000	0.02%	107,000	0.03%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	7,057,172	1.41%	4,089,651	0.96%	2,967,521	72.56%
308-14 기타부담금	1,325,525	0.26%	252,276	0.06%	1,073,249	425.43%

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		구성비		구성비		증감률
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
400 자본지출	154,345,952	30.79%	126,528,717	29.65%	27,817,235	21.98%
401 시설비및부대비	125,522,515	25.04%	97,404,489	22.83%	28,118,026	28.87%
401-01 시설비	122,707,496	24.48%	97,081,543	22.75%	25,625,953	26.40%
401-02 감리비	2,525,045	0.50%	166,472	0.04%	2,358,573	1416.80%
401-03 시설부대비	189,974	0.04%	76,474	0.02%	113,500	148.42%
401-04 행사관련시설비	100,000	0.02%	80,000	0.02%	20,000	25.00%
402 민간자본이전	17,873,972	3.57%	12,901,063	3.02%	4,972,909	38.55%
402-01 민간자본사업보조(자체 재원)	4,269,430	0.85%	4,969,150	1.16%	△699,720	△14.08%
402-02 민간자본사업보조(이전 재원)	11,599,709	2.31%	6,440,029	1.51%	5,159,680	80.12%
402-03 민간위탁사업비	2,004,833	0.40%	1,491,884	0.35%	512,949	34.38%
403 자치단체등자본이전	8,110,720	1.62%	12,390,011	2.90%	△4,279,291	△34.54%
403-02 공공기관등에대한자본적위 탁사업비	8,110,720	1.62%	12,390,011	2.90%	△4,279,291	△34.54%
405 자산취득비	2,838,745	0.57%	3,833,154	0.90%	△994,409	△25.94%
405-01 자산및물품취득비	2,789,245	0.56%	3,797,154	0.89%	△1,007,909	△26.54%
405-02 도서구입비	49,500	0.01%	36,000	0.01%	13,500	37.50%
700 내부거래	4,802,688	0.96%	8,158,388	1.91%	△3,355,700	△41.13%
701 기타회계등전출금	4,772,688	0.95%	7,944,805	1.86%	△3,172,117	△39.93%
701-01 기타회계전출금	4,772,688	0.95%	7,944,805	1.86%	△3,172,117	△39.93%
702 기금전출금	30,000	0.01%	213,583	0.05%	△183,583	△85.95%
702-01 기금전출금	30,000	0.01%	213,583	0.05%	△183,583	△85.95%
800 예비비및기타	4,107,587	0.82%	4,000,000	0.94%	107,587	2.69%
801 예비비	4,097,566	0.82%	4,000,000	0.94%	97,566	2.44%
801-01 일반예비비	2,000,000	0.40%	3,000,000	0.70%	△1,000,000	△33.33%
801-02 재해·재난목적예비비	2,000,000	0.40%	1,000,000	0.23%	1,000,000	100.00%
801-03 내부유보금	97,566	0.02%	0	0.00%	97,566	순증
802 반환금기타	10,021	0.00%	0	0.00%	10,021	순증
802-02 시·도비보조금반환금	21	0.00%	0	0.00%	21	순증
802-03 기타반환금등	10,000	0.00%	0	0.00%	10,000	순증