

세출총괄표

2026년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		668,923,201	100.00%	650,481,883	100.00%	18,441,318	2.84%
100 인건비		85,891,181	12.84%	80,653,555	12.40%	5,237,626	6.49%
	101 인건비	85,891,181	12.84%	80,653,555	12.40%	5,237,626	6.49%
	101-01 보수	65,909,383	9.85%	61,817,902	9.50%	4,091,481	6.62%
	101-02 기타직보수	3,313,525	0.50%	3,325,551	0.51%	△12,026	△0.36%
	101-03 공무직(무기계약)근로자 보수	8,341,771	1.25%	8,057,394	1.24%	284,377	3.53%
	101-04 기간제근로자등보수	8,326,502	1.24%	7,452,708	1.15%	873,794	11.72%
200 물건비		26,061,478	3.90%	25,968,064	3.99%	93,414	0.36%
	201 일반운영비	20,242,147	3.03%	19,917,391	3.06%	324,756	1.63%
	201-01 사무관리비	7,536,388	1.13%	7,305,444	1.12%	230,944	3.16%
	201-02 공공운영비	8,909,460	1.33%	8,248,367	1.27%	661,093	8.01%
	201-03 행사운영비	1,347,780	0.20%	1,773,080	0.27%	△425,300	△23.99%
	201-04 맞춤형복지제도시행경비	2,448,519	0.37%	2,590,500	0.40%	△141,981	△5.48%
202 여비		1,899,002	0.28%	2,261,402	0.35%	△362,400	△16.03%
	202-01 국내여비	1,562,402	0.23%	1,806,802	0.28%	△244,400	△13.53%
	202-03 국외업무여비	46,600	0.01%	46,600	0.01%	0	0.00%
	202-04 국제화여비	180,000	0.03%	298,000	0.05%	△118,000	△39.60%
	202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비		665,488	0.10%	684,600	0.11%	△19,112	△2.79%
	203-01 기관운영업무추진비	174,192	0.03%	195,216	0.03%	△21,024	△10.77%
	203-02 정원가산업무추진비	52,300	0.01%	53,430	0.01%	△1,130	△2.11%
	203-03 시책추진업무추진비	262,848	0.04%	265,098	0.04%	△2,250	△0.85%
	203-04 부서운영업무추진비	176,148	0.03%	170,856	0.03%	5,292	3.10%
204 직무수행경비		661,080	0.10%	637,920	0.10%	23,160	3.63%
	204-01 직책급업무수행경비	126,600	0.02%	119,400	0.02%	7,200	6.03%
	204-02 특검업무경비	534,480	0.08%	518,520	0.08%	15,960	3.08%
205 의회비		1,220,859	0.18%	1,198,210	0.18%	22,649	1.89%
	205-01 의정활동비	288,000	0.04%	288,000	0.04%	0	0.00%
	205-02 월정수당	542,943	0.08%	527,129	0.08%	15,814	3.00%
	205-03 의원국내여비	16,480	0.00%	16,480	0.00%	0	0.00%
	205-04 의원국외여비	71,000	0.01%	71,000	0.01%	0	0.00%
	205-05 의정운영공통경비	76,560	0.01%	73,920	0.01%	2,640	3.57%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	6,000	0.00%	6,000	0.00%	0	0.00%
	205-08 의원역량개발비(민간위탁)	43,600	0.01%	40,750	0.01%	2,850	6.99%
	205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	24,433	0.00%	23,722	0.00%	711	3.00%
	205-12 의원국민건강부담금	21,743	0.00%	21,109	0.00%	634	3.00%
	206 재료비	1,315,902	0.20%	1,250,741	0.19%	65,161	5.21%
	206-01 재료비	1,315,902	0.20%	1,250,741	0.19%	65,161	5.21%
	207 연구개발비	57,000	0.01%	17,800	0.00%	39,200	220.22%
	207-01 연구용역비	57,000	0.01%	17,800	0.00%	39,200	220.22%
300	경상이전	517,521,767	77.37%	493,363,322	75.85%	24,158,445	4.90%
301	일반보전금	330,808,577	49.45%	323,992,731	49.81%	6,815,846	2.10%
	301-01 사회보장적수혜금(국고보조재원)	314,507,553	47.02%	308,664,454	47.45%	5,843,099	1.89%
	301-02 사회보장적수혜금(취약계층, 지방재원)	7,637,586	1.14%	6,679,726	1.03%	957,860	14.34%
	301-05 의용소방대지원경비	5,000	0.00%	5,000	0.00%	0	0.00%
	301-06 자율방범대실비지원	47,100	0.01%	47,100	0.01%	0	0.00%
	301-07 통장·이장·반장활동보상금	2,882,360	0.43%	2,888,440	0.44%	△6,080	△0.21%
	301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
	301-09 외빈초청여비	25,500	0.00%	25,500	0.00%	0	0.00%
	301-10 사회복무요원보상금	2,034,770	0.30%	2,079,897	0.32%	△45,127	△2.17%
	301-11 행사실비지원금	424,737	0.06%	528,699	0.08%	△103,962	△19.66%
	301-12 예술단원·운동부등보상금	735,571	0.11%	718,917	0.11%	16,654	2.32%
	301-14 기타보상금	2,503,400	0.37%	2,349,998	0.36%	153,402	6.53%
302	이주및재해보상금	59,400	0.01%	59,400	0.01%	0	0.00%
	302-02 민간인재해및복구활동보상금	59,400	0.01%	59,400	0.01%	0	0.00%
303	포상금	94,500	0.01%	108,800	0.02%	△14,300	△13.14%
	303-01 포상금	94,500	0.01%	108,800	0.02%	△14,300	△13.14%
304	연금부담금등	15,721,493	2.35%	14,863,872	2.29%	857,621	5.77%

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			구성비		구성비		증감률
	304-01 연금부담금	11,440,744	1.71%	10,651,078	1.64%	789,666	7.41%
	304-02 국민건강보험금	2,034,462	0.30%	1,997,788	0.31%	36,674	1.84%
	304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
	304-04 공무원(무기계약)근로자 보험료부담금 등	2,226,287	0.33%	2,195,006	0.34%	31,281	1.43%
	305 배상금등	44,000	0.01%	65,000	0.01%	△21,000	△32.31%
	305-01 배상금등	44,000	0.01%	65,000	0.01%	△21,000	△32.31%
	306 출연금	57,750	0.01%	9,259	0.00%	48,491	523.72%
	306-01 출연금	57,750	0.01%	9,259	0.00%	48,491	523.72%
	307 민간이전	105,108,444	15.71%	98,961,657	15.21%	6,146,787	6.21%
	307-01 의료 및 회복비	9,760,141	1.46%	9,417,568	1.45%	342,573	3.64%
	307-02 민간경상사업보조	2,408,216	0.36%	2,366,549	0.36%	41,667	1.76%
	307-03 민간단체법정운영비보조	510,578	0.08%	484,327	0.07%	26,251	5.42%
	307-04 민간행사사업보조	30,000	0.00%	30,000	0.00%	0	0.00%
	307-05 민간위탁금	54,239,964	8.11%	50,007,832	7.69%	4,232,132	8.46%
	307-06 보험금	190,300	0.03%	175,000	0.03%	15,300	8.74%
	307-07 연금지급금	148,460	0.02%	143,520	0.02%	4,940	3.44%
	307-10 사회복지시설법정운영비 보조	26,937,960	4.03%	26,337,733	4.05%	600,227	2.28%
	307-11 사회복지사업보조	10,882,025	1.63%	9,998,328	1.54%	883,697	8.84%
	307-12 민간인위탁교육비	800	0.00%	800	0.00%	0	0.00%
	308 자치단체등이전	65,622,103	9.81%	55,297,103	8.50%	10,325,000	18.67%
	308-07 자치단체간부담금	142,980	0.02%	86,880	0.01%	56,100	64.57%
	308-08 교육기관에대한보조	2,908,064	0.43%	3,570,095	0.55%	△662,031	△18.54%
	308-10 시·군·구 교육비특별 회계 법정전출금	220,598	0.03%	0	0.00%	220,598	순증
	308-12 예비군육성지원경상보조	70,000	0.01%	70,000	0.01%	0	0.00%
	308-13 공공기관등에대한경상적위 탁사업비	60,002,444	8.97%	51,318,542	7.89%	8,683,902	16.92%
	308-14 기타부담금	2,278,017	0.34%	251,586	0.04%	2,026,431	805.46%
	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%
	310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
	310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%

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			구성비		구성비		증감률
400	자본지출	28,151,473	4.21%	46,615,452	7.17%	△18,463,979	△39.61%
	401 시설비및부대비	23,037,839	3.44%	40,156,707	6.17%	△17,118,868	△42.63%
	401-01 시설비	23,025,839	3.44%	40,152,707	6.17%	△17,126,868	△42.65%
	401-03 시설부대비	2,000	0.00%	4,000	0.00%	△2,000	△50.00%
	401-04 행사관련시설비	10,000	0.00%	0	0.00%	10,000	순증
	402 민간자본이전	172,250	0.03%	360,000	0.06%	△187,750	△52.15%
	402-02 민간자본사업보조(이전 재원)	153,500	0.02%	360,000	0.06%	△206,500	△57.36%
	402-03 민간위탁사업비	18,750	0.00%	0	0.00%	18,750	순증
	403 자치단체등자본이전	3,073,518	0.46%	3,028,987	0.47%	44,531	1.47%
	403-02 공기관등에대한자본적위 탁사업비	3,073,518	0.46%	3,028,987	0.47%	44,531	1.47%
	405 자산취득비	1,867,866	0.28%	3,069,758	0.47%	△1,201,892	△39.15%
	405-01 자산및물품취득비	1,539,216	0.23%	2,752,808	0.42%	△1,213,592	△44.09%
	405-02 도서구입비	328,650	0.05%	316,950	0.05%	11,700	3.69%
700	내부거래	4,464,007	0.67%	1,609,916	0.25%	2,854,091	177.28%
	701 기타회계등전출금	645,000	0.10%	630,000	0.10%	15,000	2.38%
	701-01 기타회계전출금	645,000	0.10%	630,000	0.10%	15,000	2.38%
	702 기금전출금	766,507	0.11%	739,916	0.11%	26,591	3.59%
	702-01 기금전출금	766,507	0.11%	739,916	0.11%	26,591	3.59%
	705 예수금원리금상환	3,052,500	0.46%	240,000	0.04%	2,812,500	1171.88%
	705-01 예수금원금상환	2,850,000	0.43%	0	0.00%	2,850,000	순증
	705-02 예수금이자상환	202,500	0.03%	240,000	0.04%	△37,500	△15.63%
800	예비비및기타	6,833,295	1.02%	2,271,574	0.35%	4,561,721	200.82%
	801 예비비	6,831,030	1.02%	2,268,812	0.35%	4,562,218	201.08%
	801-01 일반예비비	2,031,030	0.30%	2,169,616	0.33%	△138,586	△6.39%
	801-03 내부유보금	4,800,000	0.72%	99,196	0.02%	4,700,804	4738.90%
	802 반환금기타	2,265	0.00%	2,762	0.00%	△497	△17.99%
	802-03 기타반환금등	2,265	0.00%	2,762	0.00%	△497	△17.99%