세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	507,656,579	100.00%	487,192,914	100.00%	20,463,665	4.20%
100 인건비	57,444,563	11.32%	73,913,805	15.17%	△16,469,242	△22.28%
101 인건비	57,444,563	11.32%	73,913,805	15.17%	△16,469,242	△22.28%
101-01 보수	35,731,451	7.04%	50,120,159	10.29%	△14,388,708	△28.71%
101-02 기타직보수	3,067,192	0.60%	4,997,712	1.03%	△1,930,520	△38.63%
101-03 공무직(무기계약)근로자 보수	4,743,205	0.93%	6,645,161	1.36%	△1,901,956	△28.62%
101-04 기간제근로자등보수	13,902,715	2.74%	12,150,773	2.49%	1,751,942	14.42%
200 물건비	39,353,137	7.75%	36,267,069	7.44%	3,086,068	8.51%
201 일반운영비	33,142,958	6.53%	28,817,212	5.91%	4,325,746	15.01%
201-01 사무관리비	15,730,600	3.10%	14,572,856	2.99%	1,157,744	7.94%
201-02 공공운영비	12,049,591	2.37%	10,448,199	2.14%	1,601,392	15.33%
201-03 행사운영비	3,537,777	0.70%	2,516,424	0.52%	1,021,353	40.59%
201-04 맞춤형복지제도시행경비	1,824,990	0.36%	1,279,733	0.26%	545,257	42.61%
202 여비	877,902	0.17%	839,576	0.17%	38,326	4.56%
202-01 국내여비	289,662	0.06%	279,756	0.06%	9,906	3.54%
202-02 월액여비	235,140	0.05%	208,320	0.04%	26,820	12.87%
202-03 국외업무여비	55,600	0.01%	50,000	0.01%	5,600	11.20%
202-04 국제화여비	192,500	0.04%	176,500	0.04%	16,000	9.07%
202-05 공무원 교육여비	105,000	0.02%	125,000	0.03%	△20,000	△16.00%
203 업무추진비	563,807	0.11%	556,633	0.11%	7,174	1.29%
203-01 기관운영업무추진비	126,700	0.02%	126,350	0.03%	350	0.28%
203-02 정원가산업무추진비	35,329	0.01%	27,867	0.01%	7,462	26.78%
203-03 시책추진업무추진비	286,530	0.06%	286,370	0.06%	160	0.06%
203-04 부서운영업무추진비	115,248	0.02%	116,046	0.02%	△798	△0.69%
204 직무수행경비	325,640	0.06%	669,915	0.14%	△344,275	△51.39%
204-01 직책급업무수행경비	49,050	0.01%	101,700	0.02%	△52,650	△51.77%
204-02 특정업무경비	276,590	0.05%	568,215	0.12%	△291,625	△51.32%
205 의회비	520,810	0.10%	548,251	0.11%	△27,441	△5.01%
205-01 의정활동비	117,000	0.02%	126,000	0.03%	△9,000	△7.14%
205-02 월정수당	165,689	0.03%	173,237	0.04%	△7,548	△4.36%
205-03 의원국내여비	7,980	0.00%	7,980	0.00%	0	0.00%
205-04 의원국외여비	40,950	0.01%	40,950	0.01%	0	0.00%

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205-05 의정운영공통경비	44,000	0.01%	44,000	0.01%	0	0.00%
205-06 의회운영업무추진비	66,000	0.01%	62,250	0.01%	3,750	6.02%
205-07 의원역량개발비(공공위탁,자체교육)	2,500	0.00%	2,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	26,000	0.01%	26,000	0.01%	0	0.00%
205-09 의원정책개발비	21,000	0.00%	35,000	0.01%	△14,000	△40.00%
205-10 의장협의체부담금	13,600	0.00%	13,600	0.00%	0	0.00%
205-11 의원국민연금부담금	8,456	0.00%	8,796	0.00%	△340	△3.87%
205-12 의원국민건강부담금	7,635	0.00%	7,938	0.00%	△303	△3.82%
206 재료비	3,329,342	0.66%	2,336,862	0.48%	992,480	42.47%
206-01 재료비	3,329,342	0.66%	2,336,862	0.48%	992,480	42.47%
207 연구개발비	592,678	0.12%	2,498,620	0.51%	△1,905,942	△76.28%
207-01 연구용역비	539,678	0.11%	1,865,370	0.38%	△1,325,692	△71.07%
207-02 전산개발비	27,000	0.01%	22,000	0.00%	5,000	22.73%
207-03 시험연구비	26,000	0.01%	611,250	0.13%	△585,250	△95.75%
300 경상이전	275,790,903	54.33%	272,270,158	55.89%	3,520,745	1.29%
301 일반보전금	135,179,334	26.63%	134,721,096	27.65%	458,238	0.34%
301-01 사회보장적수혜금(국고보조재원)	98,917,295	19.49%	94,242,148	19.34%	4,675,147	4.96%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,165,788	4.56%	26,464,928	5.43%	△3,299,140	△12.47%
301-04 장학금및학자금	68,500	0.01%	64,100	0.01%	4,400	6.86%
301-05 의용소방대지원경비	43,350	0.01%	42,300	0.01%	1,050	2.48%
301-06 자율방범대실비지원	111,030	0.02%	82,800	0.02%	28,230	34.09%
301-07 통장・이장・반장활동보상금	826,880	0.16%	814,520	0.17%	12,360	1.52%
301-09 외빈초청여비	11,000	0.00%	11,000	0.00%	0	0.00%
301-10 사회복무요원보상금	497,276	0.10%	572,972	0.12%	△75,696	△13.21%
301-11 행사실비지원금	445,088	0.09%	430,866	0.09%	14,222	3.30%
301-14 기타보상금	11,093,127	2.19%	11,995,462	2.46%	△902,335	△7.52%
302 이주및재해보상금	114,250	0.02%	79,000	0.02%	35,250	44.62%
302-02 민간인재해및복구활동보상금	114,250	0.02%	79,000	0.02%	35,250	44.62%
303 포상금	580,250	0.11%	581,850	0.12%	△1,600	△0.27%

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303-01 포상금	580,250	0.11%	581,850	0.12%	△1,600	△0.27%
304 연금부담금등	15,738,791	3.10%	17,120,458	3.51%	△1,381,667	△8.07%
304-01 연금부담금	13,634,621	2.69%	13,962,308	2.87%	△327,687	△2.35%
304-02 국민건강보험금	1,410,003	0.28%	2,209,203	0.45%	△799,200	△36.18%
304-03 의원상해부담금	48,000	0.01%	48,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	646,167	0.13%	900,947	0.18%	△254,780	△28.28%
305 배상금등	11,250	0.00%	1,000	0.00%	10,250	1025.00%
305-01 배상금등	11,250	0.00%	1,000	0.00%	10,250	1025.00%
306 출연금	1,674,960	0.33%	1,261,336	0.26%	413,624	32.79%
306-01 출연금	1,674,960	0.33%	1,261,336	0.26%	413,624	32.79%
307 민간이전	91,072,239	17.94%	89,209,648	18.31%	1,862,591	2.09%
307-01 의료 및 회복비	3,868,439	0.76%	3,563,497	0.73%	304,942	8.56%
307-02 민간경상사업보조	11,053,132	2.18%	12,406,819	2.55%	△1,353,687	△10.91%
307-03 민간단체법정운영비보조	4,368,388	0.86%	4,277,867	0.88%	90,521	2.12%
307-04 민간행사사업보조	3,935,787	0.78%	3,623,982	0.74%	311,805	8.60%
307-05 민간위탁금	23,829,694	4.69%	21,587,450	4.43%	2,242,244	10.39%
307-06 보험금	760,539	0.15%	723,305	0.15%	37,234	5.15%
307-07 연금지급금	85,365	0.02%	107,640	0.02%	△22,275	△20.69%
307-08 이차보전금	500,000	0.10%	215,000	0.04%	285,000	132.56%
307-09 운수업계보조금	5,282,208	1.04%	3,634,068	0.75%	1,648,140	45.35%
307-10 사회복지시설법정운영비 보조	21,255,977	4.19%	21,283,860	4.37%	△27,883	△0.13%
307-11 사회복지사업보조	16,071,948	3.17%	17,634,413	3.62%	△1,562,465	△8.86%
307-12 민간인위탁교육비	60,762	0.01%	151,747	0.03%	△90,985	△59.96%
308 자치단체등이전	14,338,393	2.82%	12,503,063	2.57%	1,835,330	14.68%
308-07 자치단체간부담금	2,722,522	0.54%	3,605,594	0.74%	△883,072	△24.49%
308-08 교육기관에대한보조	3,529,049	0.70%	3,655,532	0.75%	△126,483	△3.46%
308-10 시 · 군 · 구 교육비특별 회계 법정전출금	230,205	0.05%	35,179	0.01%	195,026	554.38%
308-12 예비군육성지원경상보조	35,274	0.01%	29,780	0.01%	5,494	18.45%
308-13 공기관등에대한경상적위 탁사업비	6,000,641	1.18%	4,964,078	1.02%	1,036,563	20.88%
308-14 기타부담금	1,820,702	0.36%	212,900	0.04%	1,607,802	755.19%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	16,981,436	3.35%	16,792,707	3.45%	188,729	1.12%
309-01 공사・공단경상전출금	16,980,936	3.34%	16,792,207	3.45%	188,729	1.12%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
311 차입금이자상환	100,000	0.02%	0	0.00%	100,000	순증
311-03 중앙정부차입금이자상환	100,000	0.02%	0	0.00%	100,000	순증
400 자본지출	96,143,349	18.94%	72,717,035	14.93%	23,426,314	32.22%
401 시설비및부대비	69,153,439	13.62%	48,104,895	9.87%	21,048,544	43.76%
401-01 시설비	68,719,119	13.54%	47,845,385	9.82%	20,873,734	43.63%
401-02 감리비	406,920	0.08%	180,000	0.04%	226,920	126.07%
401-03 시설부대비	27,400	0.01%	63,510	0.01%	△36,110	△56.86%
402 민간자본이전	17,838,746	3.51%	16,813,172	3.45%	1,025,574	6.10%
402-01 민간자본사업보조(자체재원)	2,631,110	0.52%	2,897,336	0.59%	△266,226	△9.19%
402-02 민간자본사업보조(이전재원)	13,707,564	2.70%	12,714,018	2.61%	993,546	7.81%
402-03 민간위탁사업비	1,500,072	0.30%	1,201,818	0.25%	298,254	24.82%
403 자치단체등자본이전	5,819,640	1.15%	4,635,976	0.95%	1,183,664	25.53%
403-02 공기관등에대한자본적위탁사업비	5,771,240	1.14%	4,587,856	0.94%	1,183,384	25.79%
403-03 예비군육성지원자본보조	48,400	0.01%	48,120	0.01%	280	0.58%
404 공사공단자본전출금	96,696	0.02%	67,550	0.01%	29,146	43.15%
404-01 공사・공단자본전출금	96,696	0.02%	67,550	0.01%	29,146	43.15%
405 자산취득비	3,231,328	0.64%	3,091,942	0.63%	139,386	4.51%
405-01 자산및물품취득비	3,098,828	0.61%	3,009,442	0.62%	89,386	2.97%
405-02 도서구입비	132,500	0.03%	82,500	0.02%	50,000	60.61%
406 기타자본이전	3,500	0.00%	3,500	0.00%	0	0.00%
406-01 기타자본이전	3,500	0.00%	3,500	0.00%	0	0.00%
700 내부거래	33,392,267	6.58%	23,754,402	4.88%	9,637,865	40.57%
701 기타회계등전출금	27,120,006	5.34%	20,059,807	4.12%	7,060,199	35.20%
701-01 기타회계전출금	2,519,168	0.50%	1,447,558	0.30%	1,071,610	74.03%
701-02 공기업특별회계경상전출금	12,931,838	2.55%	10,046,649	2.06%	2,885,189	28.72%
701-03 공기업특별회계자본전출금	11,669,000	2.30%	8,565,600	1.76%	3,103,400	36.23%

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702 기금전출금	1,165,799	0.23%	1,183,000	0.24%	△17,201	△1.45%
702-01 기금전출금	1,165,799	0.23%	1,183,000	0.24%	△17,201	△1.45%
705 예수금원리금상환	5,106,462	1.01%	2,511,595	0.52%	2,594,867	103.32%
705-01 예수금원금상환	4,811,000	0.95%	2,350,000	0.48%	2,461,000	104.72%
705-02 예수금이자상환	295,462	0.06%	161,595	0.03%	133,867	82.84%
800 예비비및기타	5,532,360	1.09%	8,270,445	1.70%	△2,738,085	△33.11%
801 예비비	5,527,960	1.09%	8,267,044	1.70%	△2,739,084	△33.13%
801-01 일반예비비	2,008,670	0.40%	3,089,262	0.63%	△1,080,592	△34.98%
801-02 재해·재난목적예비비	3,519,290	0.69%	5,177,782	1.06%	△1,658,492	△32.03%
802 반환금기타	4,400	0.00%	3,401	0.00%	999	29.37%
802-03 기타반환금등	4,400	0.00%	3,400	0.00%	1,000	29.41%