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	737,074,795	100.00%	701,510,632	100.00%	35,564,163	5.07%
100 인건비	85,318,205	11.58%	74,980,656	10.69%	10,337,549	13.79%
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101-01 보수	42,717,606	5.80%	38,074,095	5.43%	4,643,511	12.20%
101-02 기타직보수	3,921,046	0.53%	3,232,006	0.46%	689,040	21.32%
101-03 공무직(무기계약)근로자 보수	15,784,440	2.14%	15,871,782	2.26%	△87,342	△0.55%
101-04 기간제근로자등보수	22,895,113	3.11%	17,802,773	2.54%	5,092,340	28.60%
200 물건비	45,518,078	6.18%	46,261,659	6.59%	△743,581	△1.61%
201 일반운영비	34,398,995	4.67%	35,074,665	5.00%	△675,670	△1.93%
201-01 사무관리비	14,257,129	1.93%	16,026,152	2.28%	△1,769,023	△11.04%
201-02 공공운영비	16,788,306	2.28%	16,290,653	2.32%	497,653	3.05%
201-03 행사운영비	775,560	0.11%	711,360	0.10%	64,200	9.02%
201-04 맞춤형복지제도시행경비	2,578,000	0.35%	2,046,500	0.29%	531,500	25.97%
202 여비	4,156,705	0.56%	4,207,504	0.60%	△50,799	△1.21%
202-01 국내여비	3,009,615	0.41%	3,124,854	0.45%	△115,239	△3.69%
202-02 월액여비	821,040	0.11%	765,600	0.11%	55,440	7.24%
202-04 국제화여비	77,000	0.01%	130,000	0.02%	△53,000	△40.77%
202-05 공무원 교육여비	249,050	0.03%	187,050	0.03%	62,000	33.15%
203 업무추진비	841,150	0.11%	799,650	0.11%	41,500	5.19%
203-01 기관운영업무추진비	278,000	0.04%	249,200	0.04%	28,800	11.56%
203-02 정원가산업무추진비	53,070	0.01%	52,110	0.01%	960	1.84%
203-03 시책추진업무추진비	278,000	0.04%	277,000	0.04%	1,000	0.36%
203-04 부서운영업무추진비	232,080	0.03%	221,340	0.03%	10,740	4.85%
204 직무수행경비	471,120	0.06%	471,120	0.07%	0	0.00%
204-01 직책급업무수행경비	123,600	0.02%	123,600	0.02%	0	0.00%
204-02 특정업무경비	347,520	0.05%	347,520	0.05%	0	0.00%
205 의회비	693,303	0.09%	733,803	0.10%	△40,500	△5.52%
205-01 의정활동비	162,000	0.02%	162,000	0.02%	0	0.00%
205-02 월정수당	205,814	0.03%	205,814	0.03%	0	0.00%
205-03 의원국내여비	59,100	0.01%	99,600	0.01%	△40,500	△40.66%
205-04 의원국외여비	35,000	0.00%	35,000	0.00%	0	0.00%
205-05 의정운영공통경비	69,629	0.01%	69,629	0.01%	0	0.00%

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205-06 의회운영업무추진비	77,520	0.01%	77,520	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	4,500	0.00%	4,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	6,300	0.00%	6,300	0.00%	0	0.00%
205-09 의원정책개발비	45,000	0.01%	45,000	0.01%	0	0.00%
205-10 의장협의체부담금	15,000	0.00%	15,000	0.00%	0	0.00%
205-11 의원국민연금부담금	4,800	0.00%	4,800	0.00%	0	0.00%
205-12 의원국민건강부담금	8,640	0.00%	8,640	0.00%	0	0.00%
206 재료비	3,664,405	0.50%	4,265,317	0.61%	△600,912	△14.09%
206-01 재료비	3,664,405	0.50%	4,265,317	0.61%	△600,912	△14.09%
207 연구개발비	1,292,400	0.18%	709,600	0.10%	582,800	82.13%
207-01 연구용역비	1,179,100	0.16%	706,000	0.10%	473,100	67.01%
207-02 전산개발비	110,000	0.01%	0	0.00%	110,000	순증
207-03 시험연구비	3,300	0.00%	3,600	0.00%	△300	△8.33%
300 경상이전	282,500,256	38.33%	266,823,741	38.04%	15,676,515	5.88%
301 일반보전금	155,198,911	21.06%	142,699,651	20.34%	12,499,260	8.76%
301-01 사회보장적수혜금(국고보조재원)	110,626,076	15.01%	71,731,307	10.23%	38,894,769	54.22%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,889,719	0.93%	7,292,876	1.04%	△403,157	△5.53%
301-03 사회보장적수혜금(지방재원)	10,000	0.00%	0	0.00%	10,000	순증
301-04 장학금및학자금	9,000	0.00%	11,000	0.00%	△2,000	△18.18%
301-05 의용소방대지원경비	52,350	0.01%	55,350	0.01%	△3,000	△5.42%
301-06 자율방범대실비지원	34,000	0.00%	45,000	0.01%	△11,000	△24.44%
301-07 통장・이장・반장활동보상금	2,127,790	0.29%	2,127,690	0.30%	100	0.00%
301-08 민간인국외여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-09 외빈초청여비	10,000	0.00%	30,000	0.00%	△20,000	△66.67%
301-10 사회복무요원보상금	387,790	0.05%	427,834	0.06%	△40,044	△9.36%
301-11 행사실비지원금	122,790	0.02%	217,546	0.03%	△94,756	△43.56%
301-12 예술단원・운동부등보상금	442,800	0.06%	471,000	0.07%	△28,200	△5.99%
301-14 기타보상금	34,474,596	4.68%	60,278,048	8.59%	△25,803,452	△42.81%
302 이주및재해보상금	76,000	0.01%	39,000	0.01%	37,000	94.87%

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302-02 민간인재해및복구활동보상금	76,000	0.01%	39,000	0.01%	37,000	94.87%
303 포상금	66,800	0.01%	3,366,189	0.48%	△3,299,389	△98.02%
303-01 포상금	66,800	0.01%	3,366,189	0.48%	△3,299,389	△98.02%
304 연금부담금등	24,873,186	3.37%	25,243,220	3.60%	△370,034	△1.47%
304-01 연금부담금	17,857,400	2.42%	18,232,908	2.60%	△375,508	△2.06%
304-02 국민건강보험금	4,100,360	0.56%	4,096,771	0.58%	3,589	0.09%
304-03 의원상해부담금	5,000	0.00%	5,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자보험료부담금 등	2,910,426	0.39%	2,908,541	0.41%	1,885	0.06%
305 배상금등	32,000	0.00%	70,000	0.01%	△38,000	△54.29%
305-01 배상금등	32,000	0.00%	70,000	0.01%	△38,000	△54.29%
306 출연금	3,087,021	0.42%	3,057,334	0.44%	29,687	0.97%
306-01 출연금	3,087,021	0.42%	3,057,334	0.44%	29,687	0.97%
307 민간이전	78,787,334	10.69%	73,024,335	10.41%	5,762,999	7.89%
307-01 의료 및 회복비	2,208,899	0.30%	2,076,887	0.30%	132,012	6.36%
307-02 민간경상사업보조	17,191,959	2.33%	11,738,555	1.67%	5,453,404	46.46%
307-03 민간단체법정운영비보조	2,563,966	0.35%	2,572,002	0.37%	△8,036	△0.31%
307-04 민간행사사업보조	829,000	0.11%	1,834,000	0.26%	△1,005,000	△54.80%
307-05 민간위탁금	6,789,792	0.92%	5,231,092	0.75%	1,558,700	29.80%
307-06 보험금	5,452,606	0.74%	2,796,148	0.40%	2,656,458	95.00%
307-07 연금지급금	100,000	0.01%	120,000	0.02%	△20,000	△16.67%
307-08 이차보전금	472,185	0.06%	454,019	0.06%	18,166	4.00%
307-09 운수업계보조금	27,083,496	3.67%	29,432,180	4.20%	△2,348,684	△7.98%
307-10 사회복지시설법정운영비보조	11,703,911	1.59%	10,975,006	1.56%	728,905	6.64%
307-11 사회복지사업보조	4,355,080	0.59%	5,778,006	0.82%	△1,422,926	△24.63%
307-12 민간인위탁교육비	36,440	0.00%	16,440	0.00%	20,000	121.65%
308 자치단체등이전	19,264,389	2.61%	18,216,972	2.60%	1,047,417	5.75%
308-07 자치단체간부담금	1,094,487	0.15%	1,015,684	0.14%	78,803	7.76%
308-08 교육기관에대한보조	2,698,006	0.37%	1,967,792	0.28%	730,214	37.11%
308-09 지역대학에 대한 경상보조	30,000	0.00%	0	0.00%	30,000	순증
308-10 시·군·구 교육비특별회계 법정전출금	258,016	0.04%	273,255	0.04%	△15,239	△5.58%

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308-12 예비군육성지원경상보조	99,606	0.01%	110,340	0.02%	△10,734	△9.73%
308-13 공기관등에대한경상적위탁사업비	13,311,628	1.81%	14,725,579	2.10%	△1,413,951	△9.60%
308-14 기타부담금	1,772,646	0.24%	124,322	0.02%	1,648,324	1325.85%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
311 차입금이자상환	1,114,115	0.15%	1,106,540	0.16%	7,575	0.68%
311-02 통화금융기관차입금이자상환	544,965	0.07%	566,040	0.08%	△21,075	△3.72%
311-03 중앙정부차입금이자상환	377,841	0.05%	540,500	0.08%	△162,659	△30.09%
311-05 기타차입금이자상환	191,309	0.03%	0	0.00%	191,309	순증
400 자본지출	279,286,453	37.89%	266,636,660	38.01%	12,649,793	4.74%
401 시설비및부대비	235,380,862	31.93%	229,716,949	32.75%	5,663,913	2.47%
401-01 시설비	229,674,193	31.16%	223,772,621	31.90%	5,901,572	2.64%
401-02 감리비	5,039,599	0.68%	5,053,779	0.72%	△14,180	△0.28%
401-03 시설부대비	530,070	0.07%	640,549	0.09%	△110,479	△17.25%
401-04 행사관련시설비	137,000	0.02%	250,000	0.04%	△113,000	△45.20%
402 민간자본이전	24,727,524	3.35%	17,596,762	2.51%	7,130,762	40.52%
402-01 민간자본사업보조(자체재원)	4,494,250	0.61%	2,500,440	0.36%	1,993,810	79.74%
402-02 민간자본사업보조(이전재원)	19,189,054	2.60%	12,449,242	1.77%	6,739,812	54.14%
402-03 민간위탁사업비	1,044,220	0.14%	2,647,080	0.38%	△1,602,860	△60.55%
403 자치단체등자본이전	10,022,064	1.36%	12,607,892	1.80%	△2,585,828	△20.51%
403-02 공기관등에대한자본적위탁사업비	10,022,064	1.36%	12,607,892	1.80%	△2,585,828	△20.51%
405 자산취득비	9,156,003	1.24%	6,715,057	0.96%	2,440,946	36.35%
405-01 자산및물품취득비	9,133,003	1.24%	6,682,557	0.95%	2,450,446	36.67%
405-02 도서구입비	23,000	0.00%	32,500	0.00%	△9,500	△29.23%
700 내부거래	10,095,369	1.37%	10,274,103	1.46%	△178,734	△1.74%
701 기타회계등전출금	9,753,369	1.32%	9,950,103	1.42%	△196,734	△1.98%
701-01 기타회계전출금	9,753,369	1.32%	9,950,103	1.42%	△196,734	△1.98%
702 기금전출금	342,000	0.05%	324,000	0.05%	18,000	5.56%
702-01 기금전출금	342,000	0.05%	324,000	0.05%	18,000	5.56%

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800 예비비및기타	34,356,434	4.66%	36,533,813	5.21%	△2,177,379	△5.96%
801 예비비	10,616,082	1.44%	14,564,856	2.08%	△3,948,774	△27.11%
801-01 일반예비비	6,000,000	0.81%	5,000,000	0.71%	1,000,000	20.00%
801-02 재해・재난목적예비비	3,000,000	0.41%	4,000,000	0.57%	△1,000,000	△25.00%
801-03 내부유보금	1,616,082	0.22%	5,564,856	0.79%	△3,948,774	△70.96%
802 반환금기타	23,740,352	3.22%	21,968,957	3.13%	1,771,395	8.06%
802-01 국고보조금반환금	16,455,079	2.23%	15,288,049	2.18%	1,167,030	7.63%
802-02 시・도비보조금반환금	7,285,273	0.99%	6,680,908	0.95%	604,365	9.05%