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	471,178,000	100.00%	456,941,000	100.00%	14,237,000	3.12%
100 인건비	69,434,045	14.74%	64,129,276	14.03%	5,304,769	8.27%
101 인건비	69,434,045	14.74%	64,129,276	14.03%	5,304,769	8.27%
101-01 보수	43,077,496	9.14%	39,928,935	8.74%	3,148,561	7.89%
101-02 기타직보수	1,859,833	0.39%	1,387,964	0.30%	471,869	34.00%
101-03 공무직(무기계약)근로자 보수	6,217,923	1.32%	6,470,264	1.42%	△252,341	△3.90%
101-04 기간제근로자등보수	18,278,793	3.88%	16,342,113	3.58%	1,936,680	11.85%
200 물건비	34,198,584	7.26%	32,576,512	7.13%	1,622,072	4.98%
201 일반운영비	26,430,219	5.61%	25,347,190	5.55%	1,083,029	4.27%
201-01 사무관리비	10,682,560	2.27%	9,831,844	2.15%	850,716	8.65%
201-02 공공운영비	12,995,708	2.76%	11,324,418	2.48%	1,671,290	14.76%
201-03 행사운영비	1,215,303	0.26%	2,634,280	0.58%	△1,418,977	△53.87%
201-04 맞춤형복지제도시행경비	1,536,648	0.33%	1,556,648	0.34%	△20,000	△1.28%
202 여비	2,110,861	0.45%	2,091,932	0.46%	18,929	0.90%
202-01 국내여비	1,387,861	0.29%	1,386,532	0.30%	1,329	0.10%
202-02 월액여비	362,400	0.08%	362,400	0.08%	0	0.00%
202-03 국외업무여비	10,000	0.00%	10,000	0.00%	0	0.00%
202-04 국제화여비	235,000	0.05%	225,000	0.05%	10,000	4.44%
202-05 공무원 교육여비	115,600	0.02%	108,000	0.02%	7,600	7.04%
203 업무추진비	537,803	0.11%	529,035	0.12%	8,768	1.66%
203-01 기관운영업무추진비	147,500	0.03%	147,500	0.03%	0	0.00%
203-02 정원가산업무추진비	40,745	0.01%	40,915	0.01%	△170	△0.42%
203-03 시책추진업무추진비	213,658	0.05%	204,060	0.04%	9,598	4.70%
203-04 부서운영업무추진비	135,900	0.03%	136,560	0.03%	△660	△0.48%
204 직무수행경비	401,520	0.09%	400,320	0.09%	1,200	0.30%
204-01 직책급업무수행경비	86,160	0.02%	83,760	0.02%	2,400	2.87%
204-02 특정업무경비	315,360	0.07%	316,560	0.07%	△1,200	△0.38%
205 의회비	474,700	0.10%	495,746	0.11%	△21,046	△4.25%
205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
205-02 월정수당	153,720	0.03%	145,446	0.03%	8,274	5.69%
205-03 의원국내여비	11,900	0.00%	11,900	0.00%	0	0.00%
205-04 의원국외여비	44,000	0.01%	44,000	0.01%	0	0.00%

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205-05 의정운영공통경비	43,800	0.01%	43,800	0.01%	0	0.00%
205-06 의회운영업무추진비	39,720	0.01%	39,720	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	7,200	0.00%	7,200	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	21,000	0.00%	18,200	0.00%	2,800	15.38%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,720	0.00%	3,840	0.00%	2,880	75.00%
205-12 의원국민건강부담금	7,140	0.00%	7,140	0.00%	0	0.00%
206 재료비	2,118,392	0.45%	2,016,542	0.44%	101,850	5.05%
206-01 재료비	2,118,392	0.45%	2,016,542	0.44%	101,850	5.05%
207 연구개발비	2,125,089	0.45%	1,695,747	0.37%	429,342	25.32%
207-01 연구용역비	1,655,490	0.35%	1,141,547	0.25%	513,943	45.02%
207-02 전산개발비	469,599	0.10%	554,200	0.12%	△84,601	△15.27%
300 경상이전	191,426,746	40.63%	176,844,455	38.70%	14,582,291	8.25%
301 일반보전금	90,147,116	19.13%	84,342,545	18.46%	5,804,571	6.88%
301-01 사회보장적수혜금(국고보조재원)	57,544,695	12.21%	54,298,285	11.88%	3,246,410	5.98%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,542,011	1.60%	5,867,792	1.28%	1,674,219	28.53%
301-03 사회보장적수혜금(지방재원)	663,743	0.14%	679,260	0.15%	△15,517	△2.28%
301-04 장학금및학자금	7,000	0.00%	7,000	0.00%	0	0.00%
301-05 의용소방대지원경비	104,500	0.02%	104,500	0.02%	0	0.00%
301-06 자율방범대실비지원	58,700	0.01%	57,700	0.01%	1,000	1.73%
301-07 통장・이장・반장활동보상금	970,370	0.21%	970,370	0.21%	0	0.00%
301-08 민간인국외여비	84,000	0.02%	88,000	0.02%	△4,000	△4.55%
301-09 외빈초청여비	3,000	0.00%	3,000	0.00%	0	0.00%
301-10 사회복무요원보상금	282,980	0.06%	278,752	0.06%	4,228	1.52%
301-11 행사실비지원금	440,264	0.09%	500,868	0.11%	△60,604	△12.10%
301-12 예술단원・운동부등보상금	323,500	0.07%	323,500	0.07%	0	0.00%
301-14 기타보상금	22,122,353	4.70%	21,163,518	4.63%	958,835	4.53%
302 이주및재해보상금	125,500	0.03%	119,500	0.03%	6,000	5.02%

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302-02 민간인재해및복구활동보상금	125,500	0.03%	119,500	0.03%	6,000	5.02%
303 포상금	96,600	0.02%	79,200	0.02%	17,400	21.97%
303-01 포상금	96,600	0.02%	79,200	0.02%	17,400	21.97%
304 연금부담금등	12,993,226	2.76%	12,358,247	2.70%	634,979	5.14%
304-01 연금부담금	10,199,130	2.16%	9,952,843	2.18%	246,287	2.47%
304-02 국민건강보험금	1,791,227	0.38%	1,457,674	0.32%	333,553	22.88%
304-04 공무직(무기계약)근로자보험료부담금 등	1,002,869	0.21%	947,730	0.21%	55,139	5.82%
305 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
305-01 배상금등	5,000	0.00%	5,000	0.00%	0	0.00%
306 출연금	3,117,364	0.66%	304,196	0.07%	2,813,168	924.79%
306-01 출연금	3,117,364	0.66%	304,196	0.07%	2,813,168	924.79%
307 민간이전	72,085,016	15.30%	65,755,534	14.39%	6,329,482	9.63%
307-01 의료 및 회복비	1,753,636	0.37%	1,820,926	0.40%	△67,290	△3.70%
307-02 민간경상사업보조	10,288,405	2.18%	10,491,759	2.30%	△203,354	△1.94%
307-03 민간단체법정운영비보조	1,714,740	0.36%	1,928,945	0.42%	△214,205	△11.10%
307-04 민간행사사업보조	1,903,090	0.40%	3,131,870	0.69%	△1,228,780	△39.23%
307-05 민간위탁금	25,739,876	5.46%	23,034,555	5.04%	2,705,321	11.74%
307-06 보험금	19,940	0.00%	24,800	0.01%	△4,860	△19.60%
307-07 연금지급금	76,807	0.02%	117,640	0.03%	△40,833	△34.71%
307-08 이차보전금	2,214,000	0.47%	1,520,000	0.33%	694,000	45.66%
307-09 운수업계보조금	6,172,030	1.31%	4,720,754	1.03%	1,451,276	30.74%
307-10 사회복지시설법정운영비보조	14,101,911	2.99%	13,567,779	2.97%	534,132	3.94%
307-11 사회복지사업보조	8,016,181	1.70%	5,337,606	1.17%	2,678,575	50.18%
307-12 민간인위탁교육비	84,400	0.02%	58,900	0.01%	25,500	43.29%
308 자치단체등이전	12,854,924	2.73%	13,878,233	3.04%	△1,023,309	△7.37%
308-07 자치단체간부담금	1,189,041	0.25%	1,028,427	0.23%	160,614	15.62%
308-08 교육기관에대한보조	875,867	0.19%	870,950	0.19%	4,917	0.56%
308-10 시·군·구 교육비특별회계 법정전출금	227,046	0.05%	227,834	0.05%	△788	△0.35%
308-12 예비군육성지원경상보조	15,000	0.00%	15,000	0.00%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	9,129,004	1.94%	11,574,673	2.53%	△2,445,669	△21.13%

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308-14 기타부담금	1,418,966	0.30%	161,349	0.04%	1,257,617	779.44%
309 전출금	2,000	0.00%	2,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	2,000	0.00%	2,000	0.00%	0	0.00%
400 자본지출	162,446,861	34.48%	160,616,145	35.15%	1,830,716	1.14%
401 시설비및부대비	114,634,106	24.33%	112,428,513	24.60%	2,205,593	1.96%
401-01 시설비	112,119,551	23.80%	108,736,349	23.80%	3,383,202	3.11%
401-02 감리비	2,240,071	0.48%	3,484,825	0.76%	△1,244,754	△35.72%
401-03 시설부대비	174,484	0.04%	207,339	0.05%	△32,855	△15.85%
401-04 행사관련시설비	100,000	0.02%	0	0.00%	100,000	순증
402 민간자본이전	28,732,961	6.10%	27,398,570	6.00%	1,334,391	4.87%
402-01 민간자본사업보조(자체재원)	3,085,200	0.65%	2,944,625	0.64%	140,575	4.77%
402-02 민간자본사업보조(이전재원)	17,298,932	3.67%	17,270,681	3.78%	28,251	0.16%
402-03 민간위탁사업비	8,348,829	1.77%	7,183,264	1.57%	1,165,565	16.23%
403 자치단체등자본이전	13,898,895	2.95%	16,657,702	3.65%	△2,758,807	△16.56%
403-02 공기관등에대한자본적위탁사업비	13,850,795	2.94%	16,622,702	3.64%	△2,771,907	△16.68%
403-03 예비군육성지원자본보조	48,100	0.01%	35,000	0.01%	13,100	37.43%
405 자산취득비	5,180,899	1.10%	3,831,360	0.84%	1,349,539	35.22%
405-01 자산및물품취득비	5,122,899	1.09%	3,773,360	0.83%	1,349,539	35.76%
405-02 도서구입비	58,000	0.01%	58,000	0.01%	0	0.00%
600 보전재원	850,000	0.18%	0	0.00%	850,000	순증
601 차입금원금상환	850,000	0.18%	0	0.00%	850,000	순증
601-03 중앙정부차입금원금상환	850,000	0.18%	0	0.00%	850,000	순증
700 내부거래	9,450,298	2.01%	16,126,936	3.53%	△6,676,638	△41.40%
701 기타회계등전출금	8,955,873	1.90%	10,692,943	2.34%	△1,737,070	△16.25%
701-01 기타회계전출금	8,955,873	1.90%	10,692,943	2.34%	△1,737,070	△16.25%
702 기금전출금	494,425	0.10%	5,433,993	1.19%	△4,939,568	△90.90%
702-01 기금전출금	494,425	0.10%	5,433,993	1.19%	△4,939,568	△90.90%
800 예비비및기타	3,371,466	0.72%	6,647,676	1.45%	△3,276,210	△49.28%
801 예비비	3,324,960	0.71%	6,599,318	1.44%	△3,274,358	△49.62%
801-01 일반예비비	1,009,960	0.21%	1,013,318	0.22%	△3,358	△0.33%

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801-02 재해·재난목적예비비	1,000,000	0.21%	1,000,000	0.22%	0	0.00%
801-03 내부유보금	1,315,000	0.28%	4,586,000	1.00%	△3,271,000	△71.33%
802 반환금기타	46,506	0.01%	48,358	0.01%	△1,852	△3.83%
802-01 국고보조금반환금	1,000	0.00%	1,000	0.00%	0	0.00%
802-03 기타반환금등	45,506	0.01%	47,358	0.01%	△1,852	△3.91%