세 출 총 괄 표

2026년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	588,100,000	100.00%	567,000,000	100.00%	21,100,000	3.72%
100 인건비	73,535,012	12.50%	71,782,679	12.66%	1,752,333	2.44%
101 인건비	73,535,012	12.50%	71,782,679	12.66%	1,752,333	2.44%
101-01 보수	49,296,281	8.38%	48,256,116	8.51%	1,040,165	2.16%
101-02 기타직보수	1,537,163	0.26%	1,652,833	0.29%	△115,670	△7.00%
101-03 공무직(무기계약)근로자 보수	5,009,259	0.85%	4,862,166	0.86%	147,093	3.03%
101-04 기간제근로자등보수	17,692,309	3.01%	17,011,564	3.00%	680,745	4.00%
200 물건비	39,272,669	6.68%	38,820,362	6.85%	452,307	1.17%
201 일반운영비	32,085,984	5.46%	32,027,079	5.65%	58,905	0.18%
201-01 사무관리비	13,370,571	2.27%	13,805,877	2.43%	△435,306	△3.15%
201-02 공공운영비	15,006,725	2.55%	14,502,664	2.56%	504,061	3.48%
201-03 행사운영비	1,497,688	0.25%	1,783,538	0.31%	△285,850	△16.03%
201-04 맞춤형복지제도시행경비	2,211,000	0.38%	1,935,000	0.34%	276,000	14.26%
202 여비	1,840,167	0.31%	1,905,696	0.34%	△65,529	△3.44%
202-01 국내여비	995,047	0.17%	1,004,976	0.18%	△9,929	△0.99%
202-02 월액여비	429,600	0.07%	451,200	0.08%	△21,600	△4.79%
202-03 국외업무여비	25,000	0.00%	35,000	0.01%	△10,000	△28.57%
202-04 국제화여비	238,000	0.04%	262,000	0.05%	△24,000	△9.16%
202-05 공무원 교육여비	152,520	0.03%	152,520	0.03%	0	0.00%
203 업무추진비	582,395	0.10%	578,870	0.10%	3,525	0.61%
203-01 기관운영업무추진비	165,000	0.03%	165,000	0.03%	0	0.00%
203-02 정원가산업무추진비	42,495	0.01%	42,270	0.01%	225	0.53%
203-03 시책추진업무추진비	224,000	0.04%	224,000	0.04%	0	0.00%
203-04 부서운영업무추진비	150,900	0.03%	147,600	0.03%	3,300	2.24%
204 직무수행경비	476,880	0.08%	469,080	0.08%	7,800	1.66%
204-01 직책급업무수행경비	96,000	0.02%	93,600	0.02%	2,400	2.56%
204-02 특정업무경비	380,880	0.06%	375,480	0.07%	5,400	1.44%
205 의회비	562,316	0.10%	589,828	0.10%	△27,512	△4.66%
205-01 의정활동비	144,000	0.02%	144,000	0.03%	0	0.00%
205-02 월정수당	193,536	0.03%	187,968	0.03%	5,568	2.96%
205-03 의원국내여비	16,400	0.00%	18,400	0.00%	△2,000	△10.87%
205-04 의원국외여비	4,000	0.00%	36,000	0.01%	△32,000	△88.89%

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205-05 의정운영공통경비	58,600	0.01%	58,600	0.01%	0	0.00%
205-06 의회운영업무추진비	45,280	0.01%	45,280	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	9,800	0.00%	13,600	0.00%	△3,800	△27.94%
205-08 의원역량개발비(민간위탁)	20,880	0.00%	17,600	0.00%	3,280	18.64%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	13,500	0.00%	13,500	0.00%	0	0.00%
205-11 의원국민연금부담금	6,720	0.00%	6,720	0.00%	0	0.00%
205-12 의원국민건강부담금	9,600	0.00%	8,160	0.00%	1,440	17.65%
206 재료비	2,074,427	0.35%	2,064,809	0.36%	9,618	0.47%
206-01 재료비	2,074,427	0.35%	2,064,809	0.36%	9,618	0.47%
207 연구개발비	1,650,500	0.28%	1,185,000	0.21%	465,500	39.28%
207-01 연구용역비	1,614,500	0.27%	1,072,500	0.19%	542,000	50.54%
207-03 시험연구비	36,000	0.01%	63,000	0.01%	△27,000	△42.86%
300 경상이전	234,647,642	39.90%	221,750,828	39.11%	12,896,814	5.82%
301 일반보전금	121,527,887	20.66%	118,930,840	20.98%	2,597,047	2.18%
301-01 사회보장적수혜금(국고보조재원)	73,298,672	12.46%	68,735,917	12.12%	4,562,755	6.64%
301-02 사회보장적수혜금(취약계층, 지방재원)	5,227,116	0.89%	5,434,067	0.96%	△206,951	△3.81%
301-03 사회보장적수혜금(지방재원)	4,220,805	0.72%	4,581,370	0.81%	△360,565	△7.87%
301-04 장학금및학자금	15,000	0.00%	15,000	0.00%	0	0.00%
301-05 의용소방대지원경비	124,768	0.02%	128,368	0.02%	△3,600	△2.80%
301-06 자율방범대실비지원	108,080	0.02%	97,280	0.02%	10,800	11.10%
301-07 통장・이장・반장활동보상금	1,456,590	0.25%	1,456,590	0.26%	0	0.00%
301-08 민간인국외여비	189,000	0.03%	170,000	0.03%	19,000	11.18%
301-09 외빈초청여비	27,150	0.00%	33,400	0.01%	△6,250	△18.71%
301-10 사회복무요원보상금	410,229	0.07%	595,337	0.10%	△185,108	△31.09%
301-11 행사실비지원금	426,087	0.07%	467,777	0.08%	△41,690	△8.91%
301-12 예술단원・운동부등보상금	873,000	0.15%	758,000	0.13%	115,000	15.17%
301-14 기타보상금	35,151,390	5.98%	36,457,734	6.43%	△1,306,344	△3.58%
302 이주및재해보상금	209,200	0.04%	209,200	0.04%	0	0.00%

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302-02 민간인재해및복구활동보상금	209,200	0.04%	209,200	0.04%	0	0.00%
303 포상금	116,260	0.02%	162,560	0.03%	△46,300	△28.48%
303-01 포상금	116,260	0.02%	162,560	0.03%	△46,300	△28.48%
304 연금부담금등	16,180,485	2.75%	13,977,496	2.47%	2,202,989	15.76%
304-01 연금부담금	13,126,802	2.23%	11,074,589	1.95%	2,052,213	18.53%
304-02 국민건강보험금	2,082,062	0.35%	1,976,705	0.35%	105,357	5.33%
304-03 의원상해부담금	8,000	0.00%	8,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	963,621	0.16%	918,202	0.16%	45,419	4.95%
305 배상금등	23,580	0.00%	23,780	0.00%	△200	△0.84%
305-01 배상금등	23,580	0.00%	23,780	0.00%	△200	△0.84%
306 출연금	462,889	0.08%	463,748	0.08%	△859	△0.19%
306-01 출연금	462,889	0.08%	463,748	0.08%	△859	△0.19%
307 민간이전	85,714,117	14.57%	79,005,707	13.93%	6,708,410	8.49%
307-01 의료 및 회복비	2,327,266	0.40%	2,018,471	0.36%	308,795	15.30%
307-02 민간경상사업보조	19,190,026	3.26%	18,603,073	3.28%	586,953	3.16%
307-03 민간단체법정운영비보조	1,094,525	0.19%	1,004,214	0.18%	90,311	8.99%
307-04 민간행사사업보조	2,916,640	0.50%	3,027,400	0.53%	△110,760	△3.66%
307-05 민간위탁금	12,744,481	2.17%	11,738,707	2.07%	1,005,774	8.57%
307-06 보험금	1,751,796	0.30%	2,442,248	0.43%	△690,452	△28.27%
307-07 연금지급금	94,646	0.02%	90,960	0.02%	3,686	4.05%
307-08 이차보전금	1,793,000	0.30%	1,668,000	0.29%	125,000	7.49%
307-09 운수업계보조금	10,923,302	1.86%	9,383,847	1.65%	1,539,455	16.41%
307-10 사회복지시설법정운영비보조	4,702,047	0.80%	4,601,105	0.81%	100,942	2.19%
307-11 사회복지사업보조	28,159,061	4.79%	24,411,792	4.31%	3,747,269	15.35%
307-12 민간인위탁교육비	17,327	0.00%	15,890	0.00%	1,437	9.04%
308 자치단체등이전	10,412,724	1.77%	8,976,997	1.58%	1,435,727	15.99%
308-07 자치단체간부담금	1,157,953	0.20%	1,148,352	0.20%	9,601	0.84%
308-08 교육기관에대한보조	1,443,902	0.25%	1,553,617	0.27%	△109,715	△7.06%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	532,739	0.09%	356,392	0.06%	176,347	49.48%
308-12 예비군육성지원경상보조	55,100	0.01%	53,500	0.01%	1,600	2.99%

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308-13 공기관등에대한경상적위탁사업비	5,815,178	0.99%	5,681,016	1.00%	134,162	2.36%
308-14 기타부담금	1,407,852	0.24%	184,120	0.03%	1,223,732	664.64%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	214,580,153	36.49%	219,015,931	38.63%	△4,435,778	△2.03%
401 시설비및부대비	180,410,869	30.68%	176,811,132	31.18%	3,599,737	2.04%
401-01 시설비	177,653,095	30.21%	173,873,253	30.67%	3,779,842	2.17%
401-02 감리비	2,634,774	0.45%	2,774,879	0.49%	△140,105	△5.05%
401-03 시설부대비	123,000	0.02%	163,000	0.03%	△40,000	△24.54%
402 민간자본이전	20,041,679	3.41%	26,075,826	4.60%	△6,034,147	△23.14%
402-01 민간자본사업보조(자체재원)	2,049,600	0.35%	2,371,800	0.42%	△322,200	△13.58%
402-02 민간자본사업보조(이전재원)	15,756,279	2.68%	21,610,535	3.81%	△5,854,256	△27.09%
402-03 민간위탁사업비	2,235,800	0.38%	2,093,491	0.37%	142,309	6.80%
403 자치단체등자본이전	11,734,135	2.00%	13,366,040	2.36%	△1,631,905	△12.21%
403-02 공기관등에대한자본적위탁사업비	11,734,135	2.00%	13,366,040	2.36%	△1,631,905	△12.21%
405 자산취득비	2,393,470	0.41%	2,762,933	0.49%	△369,463	△13.37%
405-01 자산및물품취득비	2,377,970	0.40%	2,735,933	0.48%	△357,963	△13.08%
405-02 도서구입비	15,500	0.00%	27,000	0.00%	△11,500	△42.59%
700 내부거래	21,092,780	3.59%	12,409,136	2.19%	8,683,644	69.98%
701 기타회계등전출금	13,335,650	2.27%	10,638,456	1.88%	2,697,194	25.35%
701-01 기타회계전출금	13,335,650	2.27%	10,638,456	1.88%	2,697,194	25.35%
702 기금전출금	1,777,130	0.30%	1,770,680	0.31%	6,450	0.36%
702-01 기금전출금	1,777,130	0.30%	1,770,680	0.31%	6,450	0.36%
705 예수금원리금상환	5,980,000	1.02%	0	0.00%	5,980,000	순증
705-01 예수금원금상환	5,900,000	1.00%	0	0.00%	5,900,000	순증
705-02 예수금이자상환	80,000	0.01%	0	0.00%	80,000	순증
800 예비비및기타	4,971,744	0.85%	3,221,064	0.57%	1,750,680	54.35%
801 예비비	4,871,744	0.83%	3,121,064	0.55%	1,750,680	56.09%
801-01 일반예비비	2,214,244	0.38%	3,121,064	0.55%	△906,820	△29.05%
801-03 내부유보금	2,657,500	0.45%	0	0.00%	2,657,500	순증

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802 반환금기타	100,000	0.02%	100,000	0.02%	0	0.00%
802-01 국고보조금반환금	50,000	0.01%	50,000	0.01%	0	0.00%
802-02 시·도비보조금반환금	50,000	0.01%	50,000	0.01%	0	0.00%