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	1,307,831,818	100.00%	1,279,668,935	100.00%	28,162,883	2.20%
100 인건비	172,899,196	13.22%	163,404,629	12.77%	9,494,567	5.81%
101 인건비	172,899,196	13.22%	163,404,629	12.77%	9,494,567	5.81%
101-01 보수	104,958,465	8.03%	100,848,767	7.88%	4,109,698	4.08%
101-02 기타직보수	7,207,735	0.55%	6,811,343	0.53%	396,392	5.82%
101-03 공무직(무기계약)근로자 보수	23,898,205	1.83%	23,403,976	1.83%	494,229	2.11%
101-04 기간제근로자등보수	36,834,791	2.82%	32,340,543	2.53%	4,494,248	13.90%
200 물건비	83,960,927	6.42%	89,282,485	6.98%	△5,321,558	△5.96%
201 일반운영비	70,352,408	5.38%	74,671,533	5.84%	△4,319,125	△5.78%
201-01 사무관리비	33,471,303	2.56%	35,163,629	2.75%	△1,692,326	△4.81%
201-02 공공운영비	25,408,681	1.94%	25,382,782	1.98%	25,899	0.10%
201-03 행사운영비	7,499,064	0.57%	10,347,892	0.81%	△2,848,828	△27.53%
201-04 맞춤형복지제도시행경비	3,973,360	0.30%	3,777,230	0.30%	196,130	5.19%
202 여비	3,464,028	0.26%	3,482,251	0.27%	△18,223	△0.52%
202-01 국내여비	2,197,028	0.17%	2,165,251	0.17%	31,777	1.47%
202-03 국외업무여비	172,000	0.01%	241,000	0.02%	△69,000	△28.63%
202-04 국제화여비	529,000	0.04%	516,000	0.04%	13,000	2.52%
202-05 공무원 교육여비	566,000	0.04%	560,000	0.04%	6,000	1.07%
203 업무추진비	1,119,725	0.09%	1,096,970	0.09%	22,755	2.07%
203-01 기관운영업무추진비	383,400	0.03%	383,000	0.03%	400	0.10%
203-02 정원가산업무추진비	82,485	0.01%	81,690	0.01%	795	0.97%
203-03 시책추진업무추진비	331,040	0.03%	311,340	0.02%	19,700	6.33%
203-04 부서운영업무추진비	322,800	0.02%	320,940	0.03%	1,860	0.58%
204 직무수행경비	894,420	0.07%	893,220	0.07%	1,200	0.13%
204-01 직책급업무수행경비	177,060	0.01%	177,060	0.01%	0	0.00%
204-02 특정업무경비	717,360	0.05%	716,160	0.06%	1,200	0.17%
205 의회비	1,444,086	0.11%	1,396,790	0.11%	47,296	3.39%
205-01 의정활동비	307,800	0.02%	307,800	0.02%	0	0.00%
205-02 월정수당	566,514	0.04%	550,014	0.04%	16,500	3.00%
205-03 의원국내여비	28,500	0.00%	28,500	0.00%	0	0.00%
205-04 의원국외여비	76,000	0.01%	76,000	0.01%	0	0.00%
205-05 의정운영공통경비	161,247	0.01%	154,092	0.01%	7,155	4.64%

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205-06 의회운영업무추진비	101,860	0.01%	96,360	0.01%	5,500	5.71%
205-07 의원역량개발비(공공위탁,자체교육)	10,000	0.00%	10,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	14,250	0.00%	14,250	0.00%	0	0.00%
205-09 의원정책개발비	95,000	0.01%	95,000	0.01%	0	0.00%
205-10 의장협의체부담금	33,000	0.00%	18,000	0.00%	15,000	83.33%
205-11 의원국민연금부담금	26,910	0.00%	24,751	0.00%	2,159	8.72%
205-12 의원국민건강부담금	23,005	0.00%	22,023	0.00%	982	4.46%
206 재료비	5,594,260	0.43%	5,477,721	0.43%	116,539	2.13%
206-01 재료비	5,594,260	0.43%	5,477,721	0.43%	116,539	2.13%
207 연구개발비	1,092,000	0.08%	2,264,000	0.18%	△1,172,000	△51.77%
207-01 연구용역비	792,000	0.06%	1,512,000	0.12%	△720,000	△47.62%
207-02 전산개발비	300,000	0.02%	752,000	0.06%	△452,000	△60.11%
300 경상이전	730,037,666	55.82%	701,658,753	54.83%	28,378,913	4.04%
301 일반보전금	379,506,111	29.02%	394,826,185	30.85%	△15,320,074	△3.88%
301-01 사회보장적수혜금(국고보조재원)	283,558,468	21.68%	265,216,981	20.73%	18,341,487	6.92%
301-02 사회보장적수혜금(취약계층, 지방재원)	42,453,201	3.25%	72,290,236	5.65%	△29,837,035	△41.27%
301-04 장학금및학자금	28,800	0.00%	36,000	0.00%	△7,200	△20.00%
301-05 의용소방대지원경비	46,000	0.00%	46,000	0.00%	0	0.00%
301-06 자율방범대실비지원	226,170	0.02%	546,170	0.04%	△320,000	△58.59%
301-07 통장・이장・반장활동보상금	3,293,890	0.25%	3,268,270	0.26%	25,620	0.78%
301-08 민간인국외여비	105,000	0.01%	100,000	0.01%	5,000	5.00%
301-09 외빈초청여비	62,000	0.00%	70,000	0.01%	△8,000	△11.43%
301-10 사회복무요원보상금	2,849,169	0.22%	3,190,971	0.25%	△341,802	△10.71%
301-11 행사실비지원금	1,127,665	0.09%	1,040,330	0.08%	87,335	8.39%
301-12 예술단원・운동부등보상금	11,104,250	0.85%	10,159,300	0.79%	944,950	9.30%
301-14 기타보상금	34,651,498	2.65%	38,840,427	3.04%	△4,188,929	△10.78%
302 이주및재해보상금	255,200	0.02%	248,000	0.02%	7,200	2.90%
302-02 민간인재해및복구활동보상금	255,200	0.02%	248,000	0.02%	7,200	2.90%
303 포상금	104,800	0.01%	99,300	0.01%	5,500	5.54%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	104,800	0.01%	99,300	0.01%	5,500	5.54%
304 연금부담금등	36,804,093	2.81%	34,103,648	2.67%	2,700,445	7.92%
304-01 연금부담금	26,066,070	1.99%	23,757,663	1.86%	2,308,407	9.72%
304-02 국민건강보험금	4,837,701	0.37%	4,555,104	0.36%	282,597	6.20%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,900,322	0.45%	5,790,881	0.45%	109,441	1.89%
305 배상금등	184,000	0.01%	214,000	0.02%	△30,000	△14.02%
305-01 배상금등	184,000	0.01%	214,000	0.02%	△30,000	△14.02%
306 출연금	9,386,337	0.72%	8,788,199	0.69%	598,138	6.81%
306-01 출연금	9,386,337	0.72%	8,788,199	0.69%	598,138	6.81%
307 민간이전	209,939,567	16.05%	195,811,883	15.30%	14,127,684	7.21%
307-01 의료 및 회복비	7,264,210	0.56%	7,061,437	0.55%	202,773	2.87%
307-02 민간경상사업보조	23,514,717	1.80%	22,026,077	1.72%	1,488,640	6.76%
307-03 민간단체법정운영비보조	4,290,217	0.33%	4,380,628	0.34%	△90,411	△2.06%
307-04 민간행사사업보조	11,419,580	0.87%	9,152,010	0.72%	2,267,570	24.78%
307-05 민간위탁금	39,830,437	3.05%	38,075,662	2.98%	1,754,775	4.61%
307-06 보험금	1,366,482	0.10%	919,114	0.07%	447,368	48.67%
307-07 연금지급금	244,959	0.02%	254,748	0.02%	△9,789	△3.84%
307-08 이차보전금	3,180,000	0.24%	2,952,500	0.23%	227,500	7.71%
307-09 운수업계보조금	16,571,738	1.27%	15,739,955	1.23%	831,783	5.28%
307-10 사회복지시설법정운영비 보조	50,393,197	3.85%	47,464,836	3.71%	2,928,361	6.17%
307-11 사회복지사업보조	51,852,780	3.96%	47,773,666	3.73%	4,079,114	8.54%
307-12 민간인위탁교육비	11,250	0.00%	11,250	0.00%	0	0.00%
308 자치단체등이전	87,595,058	6.70%	60,649,838	4.74%	26,945,220	44.43%
308-07 자치단체간부담금	2,820,035	0.22%	1,186,897	0.09%	1,633,138	137.60%
308-08 교육기관에대한보조	12,363,574	0.95%	12,686,227	0.99%	△322,653	△2.54%
308-09 지역대학에 대한 경상보조	180,000	0.01%	430,000	0.03%	△250,000	△58.14%
308-10 시 · 군 · 구 교육비특별 회계 법정전출금	303,154	0.02%	306,900	0.02%	△3,746	△1.22%
308-12 예비군육성지원경상보조	82,000	0.01%	70,284	0.01%	11,716	16.67%
308-13 공기관등에대한경상적위 탁사업비	69,535,796	5.32%	45,841,510	3.58%	23,694,286	51.69%
308-14 기타부담금	2,310,499	0.18%	128,020	0.01%	2,182,479	1704.80%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	5,333,500	0.41%	5,988,700	0.47%	△655,200	△10.94%
309-01 공사・공단경상전출금	5,332,500	0.41%	5,987,200	0.47%	△654,700	△10.93%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,500	0.00%	△500	△33.33%
310 국외이전	10,000	0.00%	10,000	0.00%	0	0.00%
310-02 국제부담금	10,000	0.00%	10,000	0.00%	0	0.00%
311 차입금이자상환	919,000	0.07%	919,000	0.07%	0	0.00%
311-02 통화금융기관차입금이자상환	500,000	0.04%	500,000	0.04%	0	0.00%
311-03 중앙정부차입금이자상환	419,000	0.03%	419,000	0.03%	0	0.00%
400 자본지출	289,926,552	22.17%	245,565,033	19.19%	44,361,519	18.07%
401 시설비및부대비	219,473,174	16.78%	183,092,317	14.31%	36,380,857	19.87%
401-01 시설비	211,522,374	16.17%	180,343,057	14.09%	31,179,317	17.29%
401-02 감리비	7,386,300	0.56%	2,142,900	0.17%	5,243,400	244.69%
401-03 시설부대비	163,500	0.01%	233,360	0.02%	△69,860	△29.94%
401-04 행사관련시설비	401,000	0.03%	373,000	0.03%	28,000	7.51%
402 민간자본이전	48,000,803	3.67%	41,372,433	3.23%	6,628,370	16.02%
402-01 민간자본사업보조(자체재원)	5,278,742	0.40%	4,320,689	0.34%	958,053	22.17%
402-02 민간자본사업보조(이전재원)	27,154,794	2.08%	22,110,486	1.73%	5,044,308	22.81%
402-03 민간위탁사업비	15,567,267	1.19%	14,941,258	1.17%	626,009	4.19%
403 자치단체등자본이전	17,427,090	1.33%	14,346,936	1.12%	3,080,154	21.47%
403-02 공기관등에대한자본적위탁사업비	17,347,693	1.33%	14,176,286	1.11%	3,171,407	22.37%
403-03 예비군육성지원자본보조	79,397	0.01%	70,650	0.01%	8,747	12.38%
405 자산취득비	4,925,485	0.38%	6,671,347	0.52%	△1,745,862	△26.17%
405-01 자산및물품취득비	4,695,485	0.36%	6,438,347	0.50%	△1,742,862	△27.07%
405-02 도서구입비	230,000	0.02%	233,000	0.02%	△3,000	△1.29%
406 기타자본이전	100,000	0.01%	82,000	0.01%	18,000	21.95%
406-01 기타자본이전	100,000	0.01%	82,000	0.01%	18,000	21.95%
600 보전재원	250,000	0.02%	0	0.00%	250,000	순증
601 차입금원금상환	250,000	0.02%	0	0.00%	250,000	순증
601-03 중앙정부차입금원금상환	250,000	0.02%	0	0.00%	250,000	순증
700 내부거래	23,030,560	1.76%	69,703,755	5.45%	△46,673,195	△66.96%

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701 기타회계등전출금	14,178,412	1.08%	16,352,861	1.28%	△2,174,449	△13.30%
701-01 기타회계전출금	9,178,412	0.70%	11,352,861	0.89%	△2,174,449	△19.15%
701-03 공기업특별회계자본전출금	5,000,000	0.38%	5,000,000	0.39%	0	0.00%
702 기금전출금	8,852,148	0.68%	3,850,894	0.30%	5,001,254	129.87%
702-01 기금전출금	8,852,148	0.68%	3,850,894	0.30%	5,001,254	129.87%
800 예비비및기타	7,726,917	0.59%	10,054,280	0.79%	△2,327,363	△23.15%
801 예비비	7,726,917	0.59%	10,054,280	0.79%	△2,327,363	△23.15%
801-01 일반예비비	5,000,000	0.38%	3,000,000	0.23%	2,000,000	66.67%
801-02 재해·재난목적예비비	2,000,000	0.15%	7,000,000	0.55%	△5,000,000	△71.43%
801-03 내부유보금	726,917	0.06%	54,280	0.00%	672,637	1239.20%