세 출 총 괄 표

2026년도 본예산 일반회계,공기업특별회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	1,512,410,443	100.00%	1,441,714,616	100.00%	70,695,827	4.90%
100 인건비	181,416,354	12.00%	172,316,243	11.95%	9,100,111	5.28%
101 인건비	181,416,354	12.00%	172,316,243	11.95%	9,100,111	5.28%
101-01 보수	110,973,735	7.34%	107,354,143	7.45%	3,619,592	3.37%
101-02 기타직보수	7,828,177	0.52%	7,412,570	0.51%	415,607	5.61%
101-03 공무직(무기계약)근로자 보수	25,175,973	1.66%	24,660,547	1.71%	515,426	2.09%
101-04 기간제근로자등보수	37,438,469	2.48%	32,888,983	2.28%	4,549,486	13.83%
200 물건비	106,915,157	7.07%	112,356,371	7.79%	△5,441,214	△4.84%
201 일반운영비	88,253,458	5.84%	92,995,984	6.45%	△4,742,526	△5.10%
201-01 사무관리비	47,638,797	3.15%	49,388,517	3.43%	△1,749,720	△3.54%
201-02 공공운영비	29,141,487	1.93%	29,481,595	2.04%	△340,108	△1.15%
201-03 행사운영비	7,499,814	0.50%	10,348,642	0.72%	△2,848,828	△27.53%
201-04 맞춤형복지제도시행경비	3,973,360	0.26%	3,777,230	0.26%	196,130	5.19%
202 여비	3,684,428	0.24%	3,702,831	0.26%	△18,403	△0.50%
202-01 국내여비	2,417,428	0.16%	2,385,831	0.17%	31,597	1.32%
202-03 국외업무여비	172,000	0.01%	241,000	0.02%	△69,000	△28.63%
202-04 국제화여비	529,000	0.03%	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	1,159,165	0.08%	1,136,550	0.08%	22,615	1.99%
203-01 기관운영업무추진비	389,000	0.03%	388,600	0.03%	400	0.10%
203-02 정원가산업무추진비	86,085	0.01%	85,290	0.01%	795	0.93%
203-03 시책추진업무추진비	347,000	0.02%	327,440	0.02%	19,560	5.97%
203-04 부서운영업무추진비	337,080	0.02%	335,220	0.02%	1,860	0.55%
204 직무수행경비	995,940	0.07%	1,001,460	0.07%	△5,520	△0.55%
204-01 직책급업무수행경비	184,260	0.01%	184,260	0.01%	0	0.00%
204-02 특정업무경비	811,680	0.05%	817,200	0.06%	△5,520	△0.68%
205 의회비	1,444,086	0.10%	1,396,790	0.10%	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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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	10,266,080	0.68%	9,838,756	0.68%	427,324	4.34%
206-01 재료비	10,266,080	0.68%	9,838,756	0.68%	427,324	4.34%
207 연구개발비	1,112,000	0.07%	2,284,000	0.16%	△1,172,000	△51.31%
207-01 연구용역비	812,000	0.05%	1,532,000	0.11%	△720,000	△47.00%
207-02 전산개발비	300,000	0.02%	752,000	0.05%	△452,000	△60.11%
300 경상이전	752,631,621	49.76%	724,318,643	50.24%	28,312,978	3.91%
301 일반보전금	379,572,191	25.10%	394,892,265	27.39%	△15,320,074	△3.88%
301-01 사회보장적수혜금(국고보조재원)	283,558,468	18.75%	265,216,981	18.40%	18,341,487	6.92%
301-02 사회보장적수혜금(취약계층, 지방재원)	42,453,201	2.81%	72,290,236	5.01%	△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	0.01%	546,170	0.04%	△320,000	△58.59%
301-07 통장・이장・반장활동보상금	3,293,890	0.22%	3,268,270	0.23%	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	0.00%	△8,000	△11.43%
301-10 사회복무요원보상금	2,849,169	0.19%	3,190,971	0.22%	△341,802	△10.71%
301-11 행사실비지원금	1,128,025	0.07%	1,040,690	0.07%	87,335	8.39%
301-12 예술단원・운동부등보상금	11,104,250	0.73%	10,159,300	0.70%	944,950	9.30%
301-14 기타보상금	34,717,218	2.30%	38,906,147	2.70%	△4,188,929	△10.77%
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	109,800	0.01%	104,300	0.01%	5,500	5.27%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	109,800	0.01%	104,300	0.01%	5,500	5.27%
304 연금부담금등	39,311,037	2.60%	36,883,198	2.56%	2,427,839	6.58%
304-01 연금부담금	27,743,710	1.83%	25,446,879	1.77%	2,296,831	9.03%
304-02 국민건강보험금	5,115,772	0.34%	4,851,646	0.34%	264,126	5.44%
304-04 공무직(무기계약)근로자 보험료부담금 등	6,451,555	0.43%	6,584,673	0.46%	△133,118	△2.02%
305 배상금등	210,000	0.01%	240,000	0.02%	△30,000	△12.50%
305-01 배상금등	210,000	0.01%	240,000	0.02%	△30,000	△12.50%
306 출연금	9,386,337	0.62%	8,788,199	0.61%	598,138	6.81%
306-01 출연금	9,386,337	0.62%	8,788,199	0.61%	598,138	6.81%
307 민간이전	226,494,701	14.98%	212,271,956	14.72%	14,222,745	6.70%
307-01 의료 및 회복비	7,933,174	0.52%	7,755,437	0.54%	177,737	2.29%
307-02 민간경상사업보조	23,699,717	1.57%	22,161,077	1.54%	1,538,640	6.94%
307-03 민간단체법정운영비보조	4,290,217	0.28%	4,380,628	0.30%	△90,411	△2.06%
307-04 민간행사사업보조	11,429,580	0.76%	9,152,010	0.63%	2,277,570	24.89%
307-05 민간위탁금	55,521,607	3.67%	53,706,735	3.73%	1,814,872	3.38%
307-06 보험금	1,366,482	0.09%	919,114	0.06%	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	0.21%	2,952,500	0.20%	227,500	7.71%
307-09 운수업계보조금	16,571,738	1.10%	15,739,955	1.09%	831,783	5.28%
307-10 사회복지시설법정운영비 보조	50,393,197	3.33%	47,464,836	3.29%	2,928,361	6.17%
307-11 사회복지사업보조	51,852,780	3.43%	47,773,666	3.31%	4,079,114	8.54%
307-12 민간인위탁교육비	11,250	0.00%	11,250	0.00%	0	0.00%
308 자치단체등이전	90,513,965	5.98%	63,451,325	4.40%	27,062,640	42.65%
308-07 자치단체간부담금	5,738,942	0.38%	3,988,384	0.28%	1,750,558	43.89%
308-08 교육기관에대한보조	12,363,574	0.82%	12,686,227	0.88%	△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 교육비특별회계 법정전출금	303,154	0.02%	306,900	0.02%	△3,746	△1.22%
308-12 예비군육성지원경상보조	82,000	0.01%	70,284	0.00%	11,716	16.67%
308-13 공기관등에대한경상적위탁사업비	69,535,796	4.60%	45,841,510	3.18%	23,694,286	51.69%
308-14 기타부담금	2,310,499	0.15%	128,020	0.01%	2,182,479	1704.80%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
309 전출금	5,333,500	0.35%	5,988,700	0.42%	△655,200	△10.94%
309-01 공사・공단경상전출금	5,332,500	0.35%	5,987,200	0.42%	△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	1,434,890	0.09%	1,440,700	0.10%	△5,810	△0.40%
311-02 통화금융기관차입금이자상환	500,000	0.03%	500,000	0.03%	0	0.00%
311-03 중앙정부차입금이자상환	934,890	0.06%	940,700	0.07%	△5,810	△0.62%
400 자본지출	428,201,045	28.31%	347,172,629	24.08%	81,028,416	23.34%
401 시설비및부대비	354,791,714	23.46%	280,469,536	19.45%	74,322,178	26.50%
401-01 시설비	342,073,914	22.62%	272,586,392	18.91%	69,487,522	25.49%
401-02 감리비	12,045,300	0.80%	7,092,184	0.49%	4,953,116	69.84%
401-03 시설부대비	271,500	0.02%	417,960	0.03%	△146,460	△35.04%
401-04 행사관련시설비	401,000	0.03%	373,000	0.03%	28,000	7.51%
402 민간자본이전	50,576,356	3.34%	45,051,310	3.12%	5,525,046	12.26%
402-01 민간자본사업보조(자체재원)	5,608,742	0.37%	4,550,689	0.32%	1,058,053	23.25%
402-02 민간자본사업보조(이전재원)	29,400,347	1.94%	25,559,363	1.77%	3,840,984	15.03%
402-03 민간위탁사업비	15,567,267	1.03%	14,941,258	1.04%	626,009	4.19%
403 자치단체등자본이전	17,427,090	1.15%	14,346,936	1.00%	3,080,154	21.47%
403-02 공기관등에대한자본적위탁사업비	17,347,693	1.15%	14,176,286	0.98%	3,171,407	22.37%
403-03 예비군육성지원자본보조	79,397	0.01%	70,650	0.00%	8,747	12.38%
405 자산취득비	5,305,885	0.35%	7,222,847	0.50%	△1,916,962	△26.54%
405-01 자산및물품취득비	5,075,885	0.34%	6,989,847	0.48%	△1,913,962	△27.38%
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%
500 융자및출자	300,000	0.02%	300,000	0.02%	0	0.00%
501 융자금	300,000	0.02%	300,000	0.02%	0	0.00%
501-01 민간융자금	300,000	0.02%	300,000	0.02%	0	0.00%
600 보전재원	1,000,000	0.07%	0	0.00%	1,000,000	순증

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
601 차입금원금상환	1,000,000	0.07%	0	0.00%	1,000,000	순증
601-03 중앙정부차입금원금상환	1,000,000	0.07%	0	0.00%	1,000,000	순증
700 내부거래	31,489,132	2.08%	70,118,508	4.86%	△38,629,376	△55.09%
701 기타회계등전출금	14,636,984	0.97%	16,767,614	1.16%	△2,130,630	△12.71%
701-01 기타회계전출금	9,636,984	0.64%	11,767,614	0.82%	△2,130,630	△18.11%
701-03 공기업특별회계자본전출금	5,000,000	0.33%	5,000,000	0.35%	0	0.00%
702 기금전출금	8,852,148	0.59%	3,850,894	0.27%	5,001,254	129.87%
702-01 기금전출금	8,852,148	0.59%	3,850,894	0.27%	5,001,254	129.87%
704 예탁금	8,000,000	0.53%	49,500,000	3.43%	△41,500,000	△83.84%
704-01 예탁금	8,000,000	0.53%	49,500,000	3.43%	△41,500,000	△83.84%
800 예비비및기타	10,457,134	0.69%	15,132,222	1.05%	△4,675,088	△30.89%
801 예비비	10,186,934	0.67%	12,463,222	0.86%	△2,276,288	△18.26%
801-01 일반예비비	6,425,738	0.42%	5,127,225	0.36%	1,298,513	25.33%
801-02 재해・재난목적예비비	3,034,279	0.20%	7,281,717	0.51%	△4,247,438	△58.33%
801-03 내부유보금	726,917	0.05%	54,280	0.00%	672,637	1239.20%
802 반환금기타	270,200	0.02%	2,669,000	0.19%	△2,398,800	△89.88%
802-01 국고보조금반환금	3,000	0.00%	525,000	0.04%	△522,000	△99.43%
802-03 기타반환금등	267,200	0.02%	2,144,000	0.15%	△1,876,800	△87.54%