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	603,553,602	100.00%	570,778,443	100.00%	32,775,159	5.74%
100 인건비	71,028,863	11.77%	64,870,100	11.37%	6,158,763	9.49%
101 인건비	71,028,863	11.77%	64,870,100	11.37%	6,158,763	9.49%
101-01 보수	47,321,280	7.84%	42,672,129	7.48%	4,649,151	10.90%
101-02 기타직보수	1,612,787	0.27%	1,531,726	0.27%	81,061	5.29%
101-03 공무직(무기계약)근로자 보수	12,243,940	2.03%	11,103,806	1.95%	1,140,134	10.27%
101-04 기간제근로자등보수	9,850,856	1.63%	9,562,439	1.68%	288,417	3.02%
200 물건비	35,814,539	5.93%	36,352,397	6.37%	△537,858	△1.48%
201 일반운영비	27,151,447	4.50%	27,473,825	4.81%	△322,378	△1.17%
201-01 사무관리비	10,736,750	1.78%	10,217,144	1.79%	519,606	5.09%
201-02 공공운영비	13,440,202	2.23%	13,555,211	2.37%	△115,009	△0.85%
201-03 행사운영비	1,387,794	0.23%	2,158,884	0.38%	△771,090	△35.72%
201-04 맞춤형복지제도시행경비	1,586,701	0.26%	1,542,586	0.27%	44,115	2.86%
202 여비	1,959,034	0.32%	1,893,403	0.33%	65,631	3.47%
202-01 국내여비	970,934	0.16%	912,503	0.16%	58,431	6.40%
202-02 월액여비	492,000	0.08%	484,800	0.08%	7,200	1.49%
202-04 국제화여비	326,500	0.05%	326,500	0.06%	0	0.00%
202-05 공무원 교육여비	169,600	0.03%	169,600	0.03%	0	0.00%
203 업무추진비	662,112	0.11%	629,649	0.11%	32,463	5.16%
203-01 기관운영업무추진비	195,800	0.03%	195,800	0.03%	0	0.00%
203-02 정원가산업무추진비	54,810	0.01%	51,455	0.01%	3,355	6.52%
203-03 시책추진업무추진비	240,982	0.04%	219,494	0.04%	21,488	9.79%
203-04 부서운영업무추진비	170,520	0.03%	162,900	0.03%	7,620	4.68%
204 직무수행경비	466,560	0.08%	465,360	0.08%	1,200	0.26%
204-01 직책급업무수행경비	87,000	0.01%	85,800	0.02%	1,200	1.40%
204-02 특정업무경비	379,560	0.06%	379,560	0.07%	0	0.00%
205 의회비	640,320	0.11%	570,665	0.10%	69,655	12.21%
205-01 의정활동비	144,000	0.02%	126,000	0.02%	18,000	14.29%
205-02 월정수당	203,740	0.03%	172,245	0.03%	31,495	18.29%
205-03 의원국내여비	12,000	0.00%	10,500	0.00%	1,500	14.29%
205-04 의원국외여비	52,000	0.01%	45,500	0.01%	6,500	14.29%
205-05 의정운영공통경비	63,200	0.01%	62,700	0.01%	500	0.80%

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205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	2,000	0.00%	1,900	0.00%	100	5.26%
205-08 의원역량개발비(민간위탁)	16,000	0.00%	14,000	0.00%	2,000	14.29%
205-09 의원정책개발비	40,000	0.01%	35,000	0.01%	5,000	14.29%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,760	0.00%	4,320	0.00%	1,440	33.33%
205-12 의원국민건강부담금	11,520	0.00%	8,400	0.00%	3,120	37.14%
206 재료비	3,479,566	0.58%	3,587,465	0.63%	△107,899	△3.01%
206-01 재료비	3,479,566	0.58%	3,587,465	0.63%	△107,899	△3.01%
207 연구개발비	1,455,500	0.24%	1,732,030	0.30%	△276,530	△15.97%
207-01 연구용역비	1,100,900	0.18%	626,000	0.11%	474,900	75.86%
207-02 전산개발비	161,600	0.03%	942,030	0.17%	△780,430	△82.85%
207-03 시험연구비	193,000	0.03%	164,000	0.03%	29,000	17.68%
300 경상이전	255,605,611	42.35%	233,951,993	40.99%	21,653,618	9.26%
301 일반보전금	125,037,320	20.72%	117,560,703	20.60%	7,476,617	6.36%
301-01 사회보장적수혜금(국고보조재원)	68,932,168	11.42%	65,673,062	11.51%	3,259,106	4.96%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,517,433	2.07%	11,614,765	2.03%	902,668	7.77%
301-04 장학금및학자금	15,000	0.00%	15,000	0.00%	0	0.00%
301-05 의용소방대지원경비	50,602	0.01%	50,602	0.01%	0	0.00%
301-06 자율방범대실비지원	41,040	0.01%	35,280	0.01%	5,760	16.33%
301-07 통장·이장·반장활동보상금	1,872,340	0.31%	1,853,650	0.32%	18,690	1.01%
301-08 민간인국외여비	12,000	0.00%	12,000	0.00%	0	0.00%
301-10 사회복무요원보상금	533,569	0.09%	508,674	0.09%	24,895	4.89%
301-11 행사실비지원금	457,856	0.08%	431,914	0.08%	25,942	6.01%
301-12 예술단원·운동부등보상금	472,500	0.08%	418,700	0.07%	53,800	12.85%
301-14 기타보상금	40,132,812	6.65%	36,947,056	6.47%	3,185,756	8.62%
302 이주및재해보상금	87,160	0.01%	171,160	0.03%	△84,000	△49.08%
302-02 민간인재해및복구활동보상금	87,160	0.01%	171,160	0.03%	△84,000	△49.08%
303 포상금	603,650	0.10%	609,410	0.11%	△5,760	△0.95%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	603,650	0.10%	609,410	0.11%	△5,760	△0.95%
304 연금부담금등	16,260,536	2.69%	14,318,462	2.51%	1,942,074	13.56%
304-01 연금부담금	12,050,000	2.00%	10,652,829	1.87%	1,397,171	13.12%
304-02 국민건강보험금	2,049,550	0.34%	1,790,258	0.31%	259,292	14.48%
304-03 의원상해부담금	54,000	0.01%	54,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,106,986	0.35%	1,821,375	0.32%	285,611	15.68%
305 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
305-01 배상금등	20,500	0.00%	20,500	0.00%	0	0.00%
306 출연금	3,053,330	0.51%	1,686,345	0.30%	1,366,985	81.06%
306-01 출연금	3,053,330	0.51%	1,686,345	0.30%	1,366,985	81.06%
307 민간이전	85,211,345	14.12%	77,800,097	13.63%	7,411,248	9.53%
307-01 의료 및 회복비	2,644,135	0.44%	2,589,531	0.45%	54,604	2.11%
307-02 민간경상사업보조	13,447,070	2.23%	11,331,661	1.99%	2,115,409	18.67%
307-03 민간단체법정운영비보조	1,056,836	0.18%	991,661	0.17%	65,175	6.57%
307-04 민간행사사업보조	4,223,400	0.70%	5,558,150	0.97%	△1,334,750	△24.01%
307-05 민간위탁금	17,275,328	2.86%	17,226,959	3.02%	48,369	0.28%
307-06 보험금	3,522,469	0.58%	3,440,508	0.60%	81,961	2.38%
307-07 연금지급금	55,673	0.01%	71,760	0.01%	△16,087	△22.42%
307-08 이차보전금	410,201	0.07%	422,000	0.07%	△11,799	△2.80%
307-09 운수업계보조금	10,776,664	1.79%	8,647,230	1.51%	2,129,434	24.63%
307-10 사회복지시설법정운영비 보조	17,634,649	2.92%	16,824,911	2.95%	809,738	4.81%
307-11 사회복지사업보조	13,706,320	2.27%	10,573,626	1.85%	3,132,694	29.63%
307-12 민간인위탁교육비	458,600	0.08%	122,100	0.02%	336,500	275.59%
308 자치단체등이전	25,331,270	4.20%	21,784,816	3.82%	3,546,454	16.28%
308-07 자치단체간부담금	1,187,144	0.20%	1,136,222	0.20%	50,922	4.48%
308-08 교육기관에대한보조	3,286,349	0.54%	3,180,341	0.56%	106,008	3.33%
308-10 시·군·구 교육비특별 회계 법정전출금	223,358	0.04%	0	0.00%	223,358	순증
308-12 예비군육성지원경상보조	38,960	0.01%	27,560	0.00%	11,400	41.36%
308-13 공기관등에대한경상적위탁사업비	18,871,341	3.13%	16,968,052	2.97%	1,903,289	11.22%
308-14 기타부담금	1,724,118	0.29%	472,641	0.08%	1,251,477	264.78%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	229,798,135	38.07%	228,508,499	40.03%	1,289,636	0.56%
401 시설비및부대비	172,478,569	28.58%	185,441,505	32.49%	△12,962,936	△6.99%
401-01 시설비	167,596,525	27.77%	177,573,530	31.11%	△9,977,005	△5.62%
401-02 감리비	3,993,080	0.66%	7,141,260	1.25%	△3,148,180	△44.08%
401-03 시설부대비	848,964	0.14%	726,715	0.13%	122,249	16.82%
401-04 행사관련시설비	40,000	0.01%	0	0.00%	40,000	순증
402 민간자본이전	39,757,260	6.59%	31,564,125	5.53%	8,193,135	25.96%
402-01 민간자본사업보조(자체재원)	3,907,500	0.65%	4,501,200	0.79%	△593,700	△13.19%
402-02 민간자본사업보조(이전재원)	23,203,411	3.84%	20,265,656	3.55%	2,937,755	14.50%
402-03 민간위탁사업비	12,646,349	2.10%	6,797,269	1.19%	5,849,080	86.05%
403 자치단체등자본이전	15,256,623	2.53%	7,849,949	1.38%	7,406,674	94.35%
403-02 공기관등에대한자본적위탁사업비	15,211,623	2.52%	7,759,949	1.36%	7,451,674	96.03%
403-03 예비군육성지원자본보조	45,000	0.01%	90,000	0.02%	△45,000	△50.00%
405 자산취득비	2,264,683	0.38%	3,643,752	0.64%	△1,379,069	△37.85%
405-01 자산및물품취득비	2,164,483	0.36%	3,483,252	0.61%	△1,318,769	△37.86%
405-02 도서구입비	100,200	0.02%	160,500	0.03%	△60,300	△37.57%
406 기타자본이전	41,000	0.01%	9,168	0.00%	31,832	347.21%
406-01 기타자본이전	41,000	0.01%	9,168	0.00%	31,832	347.21%
500 융자및출자	150,000	0.02%	150,000	0.03%	0	0.00%
501 융자금	150,000	0.02%	150,000	0.03%	0	0.00%
501-01 민간융자금	150,000	0.02%	150,000	0.03%	0	0.00%
700 내부거래	3,589,069	0.59%	2,119,230	0.37%	1,469,839	69.36%
701 기타회계등전출금	2,441,090	0.40%	1,503,082	0.26%	938,008	62.41%
701-01 기타회계전출금	2,441,090	0.40%	1,503,082	0.26%	938,008	62.41%
702 기금전출금	843,816	0.14%	616,148	0.11%	227,668	36.95%
702-01 기금전출금	843,816	0.14%	616,148	0.11%	227,668	36.95%
704 예탁금	304,163	0.05%	0	0.00%	304,163	순증
704-01 예탁금	304,163	0.05%	0	0.00%	304,163	순증

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800 예비비및기타	7,567,385	1.25%	4,826,224	0.85%	2,741,161	56.80%
801 예비비	6,267,428	1.04%	3,505,267	0.61%	2,762,161	78.80%
801-01 일반예비비	5,307,228	0.88%	3,505,267	0.61%	1,801,961	51.41%
801-02 재해・재난목적예비비	960,200	0.16%	0	0.00%	960,200	순증
802 반환금기타	1,299,957	0.22%	1,320,957	0.23%	△21,000	△1.59%
802-03 기타반환금등	1,299,957	0.22%	1,320,957	0.23%	△21,000	△1.59%