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	591,926,907	100.00%	563,086,325	100.00%	28,840,582	5.12%
100 인건비	70,731,772	11.95%	64,576,011	11.47%	6,155,761	9.53%
101 인건비	70,731,772	11.95%	64,576,011	11.47%	6,155,761	9.53%
101-01 보수	47,321,280	7.99%	42,672,129	7.58%	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	2.07%	11,103,806	1.97%	1,140,134	10.27%
101-04 기간제근로자등보수	9,553,765	1.61%	9,268,350	1.65%	285,415	3.08%
200 물건비	32,077,004	5.42%	33,022,615	5.86%	△945,611	△2.86%
201 일반운영비	23,590,365	3.99%	24,320,596	4.32%	△730,231	△3.00%
201-01 사무관리비	10,126,435	1.71%	9,976,872	1.77%	149,563	1.50%
201-02 공공운영비	10,508,795	1.78%	10,642,254	1.89%	△133,459	△1.25%
201-03 행사운영비	1,368,434	0.23%	2,158,884	0.38%	△790,450	△36.61%
201-04 맞춤형복지제도시행경비	1,586,701	0.27%	1,542,586	0.27%	44,115	2.86%
202 여비	1,930,081	0.33%	1,867,150	0.33%	62,931	3.37%
202-01 국내여비	941,981	0.16%	886,250	0.16%	55,731	6.29%
202-02 월액여비	492,000	0.08%	484,800	0.09%	7,200	1.49%
202-04 국제화여비	326,500	0.06%	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%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
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	3,342,066	0.56%	3,447,165	0.61%	△105,099	△3.05%
206-01 재료비	3,342,066	0.56%	3,447,165	0.61%	△105,099	△3.05%
207 연구개발비	1,445,500	0.24%	1,722,030	0.31%	△276,530	△16.06%
207-01 연구용역비	1,090,900	0.18%	616,000	0.11%	474,900	77.09%
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	254,763,413	43.04%	233,177,066	41.41%	21,586,347	9.26%
301 일반보전금	124,986,400	21.12%	117,515,923	20.87%	7,470,477	6.36%
301-01 사회보장적수혜금(국고보조재원)	68,932,168	11.65%	65,673,062	11.66%	3,259,106	4.96%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,499,553	2.11%	11,596,885	2.06%	902,668	7.78%
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	0.32%	1,853,650	0.33%	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	452,216	0.08%	431,914	0.08%	20,302	4.70%
301-12 예술단원・운동부등보상금	472,500	0.08%	418,700	0.07%	53,800	12.85%
301-14 기타보상금	40,105,412	6.78%	36,920,156	6.56%	3,185,256	8.63%
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%

【 성 질 별 】 (단위:천원)

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	2.75%	14,318,462	2.54%	1,942,074	13.56%
304-01 연금부담금	12,050,000	2.04%	10,652,829	1.89%	1,397,171	13.12%
304-02 국민건강보험금	2,049,550	0.35%	1,790,258	0.32%	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	0.36%	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	0.52%	1,686,345	0.30%	1,366,985	81.06%
306-01 출연금	3,053,330	0.52%	1,686,345	0.30%	1,366,985	81.06%
307 민간이전	85,016,341	14.36%	77,607,648	13.78%	7,408,693	9.55%
307-01 의료 및 회복비	2,495,931	0.42%	2,441,482	0.43%	54,449	2.23%
307-02 민간경상사업보조	13,447,070	2.27%	11,331,661	2.01%	2,115,409	18.67%
307-03 민간단체법정운영비보조	1,056,836	0.18%	991,661	0.18%	65,175	6.57%
307-04 민간행사사업보조	4,223,400	0.71%	5,558,150	0.99%	△1,334,750	△24.01%
307-05 민간위탁금	17,228,528	2.91%	17,182,559	3.05%	45,969	0.27%
307-06 보험금	3,522,469	0.60%	3,440,508	0.61%	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	1.82%	8,647,230	1.54%	2,129,434	24.63%
307-10 사회복지시설법정운영비 보조	17,634,649	2.98%	16,824,911	2.99%	809,738	4.81%
307-11 사회복지사업보조	13,706,320	2.32%	10,573,626	1.88%	3,132,694	29.63%
307-12 민간인위탁교육비	458,600	0.08%	122,100	0.02%	336,500	275.59%
308 자치단체등이전	24,734,996	4.18%	21,247,118	3.77%	3,487,878	16.42%
308-07 자치단체간부담금	590,870	0.10%	598,524	0.11%	△7,654	△1.28%
308-08 교육기관에대한보조	3,286,349	0.56%	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 공기관등에대한경상적위 탁사업비	18,871,341	3.19%	16,968,052	3.01%	1,903,289	11.22%
308-14 기타부담금	1,724,118	0.29%	472,641	0.08%	1,251,477	264.78%

【 성 질 별 】 (단위:천원)

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	226,003,935	38.18%	226,664,403	40.25%	△660,468	△0.29%
401 시설비및부대비	169,950,369	28.71%	184,762,675	32.81%	△14,812,306	△8.02%
401-01 시설비	165,068,325	27.89%	176,894,700	31.42%	△11,826,375	△6.69%
401-02 감리비	3,993,080	0.67%	7,141,260	1.27%	△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	38,767,260	6.55%	30,524,125	5.42%	8,243,135	27.01%
402-01 민간자본사업보조(자체재원)	3,871,500	0.65%	4,465,200	0.79%	△593,700	△13.30%
402-02 민간자본사업보조(이전재원)	23,203,411	3.92%	20,265,656	3.60%	2,937,755	14.50%
402-03 민간위탁사업비	11,692,349	1.98%	5,793,269	1.03%	5,899,080	101.83%
403 자치단체등자본이전	15,196,623	2.57%	7,789,949	1.38%	7,406,674	95.08%
403-02 공기관등에대한자본적위탁사업비	15,151,623	2.56%	7,699,949	1.37%	7,451,674	96.78%
403-03 예비군육성지원자본보조	45,000	0.01%	90,000	0.02%	△45,000	△50.00%
405 자산취득비	2,048,683	0.35%	3,578,486	0.64%	△1,529,803	△42.75%
405-01 자산및물품취득비	1,948,483	0.33%	3,417,986	0.61%	△1,469,503	△42.99%
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%
700 내부거래	2,544,783	0.43%	2,119,230	0.38%	425,553	20.08%
701 기타회계등전출금	1,700,967	0.29%	1,503,082	0.27%	197,885	13.17%
701-01 기타회계전출금	1,700,967	0.29%	1,503,082	0.27%	197,885	13.17%
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%
800 예비비및기타	5,806,000	0.98%	3,527,000	0.63%	2,279,000	64.62%
801 예비비	5,800,000	0.98%	3,500,000	0.62%	2,300,000	65.71%
801-01 일반예비비	5,300,000	0.90%	3,500,000	0.62%	1,800,000	51.43%
801-02 재해·재난목적예비비	500,000	0.08%	0	0.00%	500,000	순증
802 반환금기타	6,000	0.00%	27,000	0.00%	△21,000	△77.78%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
802-03 기타반환금등	6,000	0.00%	27,000	0.00%	△21,000	△77.78%