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	520,451,043	100.00%	491,500,772	100.00%	28,950,271	5.89%
100 인건비	64,762,539	12.44%	64,089,208	13.04%	673,331	1.05%
101 인건비	64,762,539	12.44%	64,089,208	13.04%	673,331	1.05%
101-01 보수	40,136,715	7.71%	40,294,400	8.20%	△157,685	△0.39%
101-02 기타직보수	1,317,399	0.25%	1,115,837	0.23%	201,562	18.06%
101-03 공무직(무기계약)근로자 보수	9,353,125	1.80%	9,441,228	1.92%	△88,103	△0.93%
101-04 기간제근로자등보수	13,955,300	2.68%	13,237,743	2.69%	717,557	5.42%
200 물건비	31,758,761	6.10%	28,872,444	5.87%	2,886,317	10.00%
201 일반운영비	22,573,434	4.34%	20,715,980	4.21%	1,857,454	8.97%
201-01 사무관리비	9,332,606	1.79%	8,734,783	1.78%	597,823	6.84%
201-02 공공운영비	11,213,771	2.15%	10,041,708	2.04%	1,172,063	11.67%
201-03 행사운영비	562,352	0.11%	529,733	0.11%	32,619	6.16%
201-04 맞춤형복지제도시행경비	1,464,705	0.28%	1,409,756	0.29%	54,949	3.90%
202 여비	1,795,590	0.35%	1,728,340	0.35%	67,250	3.89%
202-01 국내여비	765,070	0.15%	751,640	0.15%	13,430	1.79%
202-02 월액여비	468,720	0.09%	439,200	0.09%	29,520	6.72%
202-03 국외업무여비	91,000	0.02%	91,000	0.02%	0	0.00%
202-04 국제화여비	277,800	0.05%	273,000	0.06%	4,800	1.76%
202-05 공무원 교육여비	193,000	0.04%	173,500	0.04%	19,500	11.24%
203 업무추진비	578,935	0.11%	576,305	0.12%	2,630	0.46%
203-01 기관운영업무추진비	171,600	0.03%	171,600	0.03%	0	0.00%
203-02 정원가산업무추진비	47,415	0.01%	46,505	0.01%	910	1.96%
203-03 시책추진업무추진비	224,500	0.04%	223,500	0.05%	1,000	0.45%
203-04 부서운영업무추진비	135,420	0.03%	134,700	0.03%	720	0.53%
204 직무수행경비	486,000	0.09%	465,600	0.09%	20,400	4.38%
204-01 직책급업무수행경비	85,200	0.02%	82,800	0.02%	2,400	2.90%
204-02 특정업무경비	400,800	0.08%	382,800	0.08%	18,000	4.70%
205 의회비	503,648	0.10%	495,852	0.10%	7,796	1.57%
205-01 의정활동비	126,000	0.02%	126,000	0.03%	0	0.00%
205-02 월정수당	152,083	0.03%	147,654	0.03%	4,429	3.00%
205-03 의원국내여비	2,940	0.00%	2,940	0.00%	0	0.00%
205-04 의원국외여비	24,000	0.00%	24,000	0.00%	0	0.00%

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205-05 의정운영공통경비	55,507	0.01%	52,140	0.01%	3,367	6.46%
205-06 의회운영업무추진비	72,600	0.01%	72,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,638	0.00%	11,638	0.00%	0	0.00%
205-09 의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	2,400	0.00%	2,400	0.00%	0	0.00%
205-12 의원국민건강부담금	5,880	0.00%	5,880	0.00%	0	0.00%
206 재료비	4,923,802	0.95%	4,457,495	0.91%	466,307	10.46%
206-01 재료비	4,923,802	0.95%	4,457,495	0.91%	466,307	10.46%
207 연구개발비	897,352	0.17%	432,872	0.09%	464,480	107.30%
207-01 연구용역비	378,980	0.07%	277,000	0.06%	101,980	36.82%
207-02 전산개발비	353,900	0.07%	0	0.00%	353,900	순증
207-03 시험연구비	164,472	0.03%	155,872	0.03%	8,600	5.52%
300 경상이전	217,071,534	41.71%	208,016,523	42.32%	9,055,011	4.35%
301 일반보전금	116,086,490	22.30%	113,165,028	23.02%	2,921,462	2.58%
301-01 사회보장적수혜금(국고보조재원)	60,971,568	11.72%	59,107,932	12.03%	1,863,636	3.15%
301-02 사회보장적수혜금(취약계층, 지방재원)	6,596,276	1.27%	6,343,863	1.29%	252,413	3.98%
301-03 사회보장적수혜금(지방재원)	267,144	0.05%	153,680	0.03%	113,464	73.83%
301-04 장학금및학자금	4,000	0.00%	4,000	0.00%	0	0.00%
301-05 의용소방대지원경비	29,600	0.01%	29,600	0.01%	0	0.00%
301-06 자율방범대실비지원	27,321	0.01%	37,195	0.01%	△9,874	△26.55%
301-07 통장・이장・반장활동보상금	1,710,410	0.33%	1,704,280	0.35%	6,130	0.36%
301-08 민간인국외여비	12,000	0.00%	42,000	0.01%	△30,000	△71.43%
301-09 외빈초청여비	40,000	0.01%	0	0.00%	40,000	순증
301-10 사회복무요원보상금	199,487	0.04%	276,497	0.06%	△77,010	△27.85%
301-11 행사실비지원금	478,861	0.09%	428,284	0.09%	50,577	11.81%
301-14 기타보상금	45,749,823	8.79%	45,037,697	9.16%	712,126	1.58%
302 이주및재해보상금	37,998	0.01%	32,471	0.01%	5,527	17.02%

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302-02 민간인재해및복구활동보상금	37,998	0.01%	32,471	0.01%	5,527	17.02%
303 포상금	393,400	0.08%	409,100	0.08%	△15,700	△3.84%
303-01 포상금	393,400	0.08%	409,100	0.08%	△15,700	△3.84%
304 연금부담금등	13,822,247	2.66%	12,677,640	2.58%	1,144,607	9.03%
304-01 연금부담금	11,334,019	2.18%	9,987,178	2.03%	1,346,841	13.49%
304-02 국민건강보험금	2,013,113	0.39%	2,195,732	0.45%	△182,619	△8.32%
304-03 의원상해부담금	26,400	0.01%	52,800	0.01%	△26,400	△50.00%
304-04 공무직(무기계약)근로자보험료부담금 등	448,715	0.09%	441,930	0.09%	6,785	1.54%
306 출연금	4,176,985	0.80%	3,463,641	0.70%	713,344	20.60%
306-01 출연금	4,176,985	0.80%	3,463,641	0.70%	713,344	20.60%
307 민간이전	69,619,646	13.38%	66,700,151	13.57%	2,919,495	4.38%
307-01 의료 및 회복비	2,183,851	0.42%	1,659,586	0.34%	524,265	31.59%
307-02 민간경상사업보조	17,467,128	3.36%	17,601,901	3.58%	△134,773	△0.77%
307-03 민간단체법정운영비보조	1,393,194	0.27%	1,259,054	0.26%	134,140	10.65%
307-04 민간행사사업보조	1,080,338	0.21%	1,293,938	0.26%	△213,600	△16.51%
307-05 민간위탁금	18,470,034	3.55%	15,320,217	3.12%	3,149,817	20.56%
307-06 보험금	537,261	0.10%	543,259	0.11%	△5,998	△1.10%
307-07 연금지급금	111,345	0.02%	107,640	0.02%	3,705	3.44%
307-08 이차보전금	698,448	0.13%	649,375	0.13%	49,073	7.56%
307-09 운수업계보조금	5,106,236	0.98%	5,723,031	1.16%	△616,795	△10.78%
307-10 사회복지시설법정운영비보조	12,835,598	2.47%	12,702,233	2.58%	133,365	1.05%
307-11 사회복지사업보조	9,710,963	1.87%	9,834,667	2.00%	△123,704	△1.26%
307-12 민간인위탁교육비	25,250	0.00%	5,250	0.00%	20,000	380.95%
308 자치단체등이전	12,934,268	2.49%	11,567,992	2.35%	1,366,276	11.81%
308-07 자치단체간부담금	811,154	0.16%	795,260	0.16%	15,894	2.00%
308-08 교육기관에대한보조	2,616,989	0.50%	2,071,365	0.42%	545,624	26.34%
308-12 예비군육성지원경상보조	13,660	0.00%	11,655	0.00%	2,005	17.20%
308-13 공기관등에대한경상적위탁사업비	9,198,465	1.77%	8,319,751	1.69%	878,714	10.56%
308-14 기타부담금	294,000	0.06%	369,961	0.08%	△75,961	△20.53%
309 전출금	500	0.00%	500	0.00%	0	0.00%

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309-02 공무원연금관리공단경상전출금	500	0.00%	500	0.00%	0	0.00%
400 자본지출	193,865,061	37.25%	170,211,540	34.63%	23,653,521	13.90%
401 시설비및부대비	154,193,904	29.63%	136,780,406	27.83%	17,413,498	12.73%
401-01 시설비	147,123,023	28.27%	131,450,879	26.74%	15,672,144	11.92%
401-02 감리비	6,250,804	1.20%	4,528,806	0.92%	1,721,998	38.02%
401-03 시설부대비	796,077	0.15%	741,721	0.15%	54,356	7.33%
401-04 행사관련시설비	24,000	0.00%	59,000	0.01%	△35,000	△59.32%
402 민간자본이전	31,479,762	6.05%	24,670,746	5.02%	6,809,016	27.60%
402-01 민간자본사업보조(자체재원)	3,465,058	0.67%	4,325,185	0.88%	△860,127	△19.89%
402-02 민간자본사업보조(이전재원)	20,683,561	3.97%	13,968,780	2.84%	6,714,781	48.07%
402-03 민간위탁사업비	7,331,143	1.41%	6,376,781	1.30%	954,362	14.97%
403 자치단체등자본이전	4,400,121	0.85%	4,963,255	1.01%	△563,134	△11.35%
403-02 공기관등에대한자본적위탁사업비	4,378,231	0.84%	4,942,405	1.01%	△564,174	△11.41%
403-03 예비군육성지원자본보조	21,890	0.00%	20,850	0.00%	1,040	4.99%
405 자산취득비	3,791,274	0.73%	3,797,133	0.77%	△5,859	△0.15%
405-01 자산및물품취득비	3,771,094	0.72%	3,776,953	0.77%	△5,859	△0.16%
405-02 도서구입비	20,180	0.00%	20,180	0.00%	0	0.00%
700 내부거래	8,438,148	1.62%	15,376,057	3.13%	△6,937,909	△45.12%
701 기타회계등전출금	7,470,718	1.44%	14,054,240	2.86%	△6,583,522	△46.84%
701-01 기타회계전출금	7,470,718	1.44%	14,054,240	2.86%	△6,583,522	△46.84%
702 기금전출금	967,430	0.19%	1,321,817	0.27%	△354,387	△26.81%
702-01 기금전출금	967,430	0.19%	1,321,817	0.27%	△354,387	△26.81%
800 예비비및기타	4,555,000	0.88%	4,935,000	1.00%	△380,000	△7.70%
801 예비비	4,545,000	0.87%	4,925,000	1.00%	△380,000	△7.72%
801-01 일반예비비	2,545,000	0.49%	2,000,000	0.41%	545,000	27.25%
801-02 재해·재난목적예비비	2,000,000	0.38%	2,040,000	0.42%	△40,000	△1.96%
802 반환금기타	10,000	0.00%	10,000	0.00%	0	0.00%
802-03 기타반환금등	10,000	0.00%	10,000	0.00%	0	0.00%