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	679,080,544	100.00%	658,713,636	100.00%	20,366,908	3.09%
100 인건비	86,800,155	12.78%	81,600,379	12.39%	5,199,776	6.37%
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101-01 보수	65,909,383	9.71%	61,817,902	9.38%	4,091,481	6.62%
101-02 기타직보수	3,313,525	0.49%	3,325,551	0.50%	△12,026	△0.36%
101-03 공무직(무기계약)근로자 보수	8,921,258	1.31%	8,599,703	1.31%	321,555	3.74%
101-04 기간제근로자등보수	8,655,989	1.27%	7,857,223	1.19%	798,766	10.17%
200 물건비	27,346,174	4.03%	27,230,955	4.13%	115,219	0.42%
201 일반운영비	21,476,433	3.16%	21,149,872	3.21%	326,561	1.54%
201-01 사무관리비	8,122,370	1.20%	7,903,592	1.20%	218,778	2.77%
201-02 공공운영비	9,557,764	1.41%	8,882,700	1.35%	675,064	7.60%
201-03 행사운영비	1,347,780	0.20%	1,773,080	0.27%	△425,300	△23.99%
201-04 맞춤형복지제도시행경비	2,448,519	0.36%	2,590,500	0.39%	△141,981	△5.48%
202 여비	1,924,722	0.28%	2,287,122	0.35%	△362,400	△15.85%
202-01 국내여비	1,588,122	0.23%	1,832,522	0.28%	△244,400	△13.34%
202-03 국외업무여비	46,600	0.01%	46,600	0.01%	0	0.00%
202-04 국제화여비	180,000	0.03%	298,000	0.05%	△118,000	△39.60%
202-05 공무원 교육여비	110,000	0.02%	110,000	0.02%	0	0.00%
203 업무추진비	670,178	0.10%	689,290	0.10%	△19,112	△2.77%
203-01 기관운영업무추진비	174,192	0.03%	195,216	0.03%	△21,024	△10.77%
203-02 정원가산업무추진비	52,300	0.01%	53,430	0.01%	△1,130	△2.11%
203-03 시책추진업무추진비	267,538	0.04%	269,788	0.04%	△2,250	△0.83%
203-04 부서운영업무추진비	176,148	0.03%	170,856	0.03%	5,292	3.10%
204 직무수행경비	661,080	0.10%	637,920	0.10%	23,160	3.63%
204-01 직책급업무수행경비	126,600	0.02%	119,400	0.02%	7,200	6.03%
204-02 특정업무경비	534,480	0.08%	518,520	0.08%	15,960	3.08%
205 의회비	1,220,859	0.18%	1,198,210	0.18%	22,649	1.89%
205-01 의정활동비	288,000	0.04%	288,000	0.04%	0	0.00%
205-02 월정수당	542,943	0.08%	527,129	0.08%	15,814	3.00%
205-03 의원국내여비	16,480	0.00%	16,480	0.00%	0	0.00%
205-04 의원국외여비	71,000	0.01%	71,000	0.01%	0	0.00%
205-05 의정운영공통경비	76,560	0.01%	73,920	0.01%	2,640	3.57%

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205-06 의회운영업무추진비	80,100	0.01%	80,100	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	6,000	0.00%	6,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	43,600	0.01%	40,750	0.01%	2,850	6.99%
205-09 의원정책개발비	40,000	0.01%	40,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	24,433	0.00%	23,722	0.00%	711	3.00%
205-12 의원국민건강부담금	21,743	0.00%	21,109	0.00%	634	3.00%
206 재료비	1,315,902	0.19%	1,250,741	0.19%	65,161	5.21%
206-01 재료비	1,315,902	0.19%	1,250,741	0.19%	65,161	5.21%
207 연구개발비	77,000	0.01%	17,800	0.00%	59,200	332.58%
207-01 연구용역비	77,000	0.01%	17,800	0.00%	59,200	332.58%
300 경상이전	519,068,978	76.44%	495,112,163	75.16%	23,956,815	4.84%
301 일반보전금	330,823,631	48.72%	324,105,453	49.20%	6,718,178	2.07%
301-01 사회보장적수혜금(국고보조재원)	314,507,553	46.31%	308,664,454	46.86%	5,843,099	1.89%
301-02 사회보장적수혜금(취약계층, 지방재원)	7,637,586	1.12%	6,679,726	1.01%	957,860	14.34%
301-05 의용소방대지원경비	5,000	0.00%	5,000	0.00%	0	0.00%
301-06 자율방범대실비지원	47,100	0.01%	47,100	0.01%	0	0.00%
301-07 통장・이장・반장활동보상금	2,882,360	0.42%	2,888,440	0.44%	△6,080	△0.21%
301-08 민간인국외여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-09 외빈초청여비	25,500	0.00%	25,500	0.00%	0	0.00%
301-10 사회복무요원보상금	2,034,770	0.30%	2,079,897	0.32%	△45,127	△2.17%
301-11 행사실비지원금	424,737	0.06%	528,699	0.08%	△103,962	△19.66%
301-12 예술단원・운동부등보상금	735,571	0.11%	718,917	0.11%	16,654	2.32%
301-14 기타보상금	2,518,454	0.37%	2,462,720	0.37%	55,734	2.26%
302 이주및재해보상금	59,400	0.01%	59,400	0.01%	0	0.00%
302-02 민간인재해및복구활동보상금	59,400	0.01%	59,400	0.01%	0	0.00%
303 포상금	99,500	0.01%	113,800	0.02%	△14,300	△12.57%
303-01 포상금	99,500	0.01%	113,800	0.02%	△14,300	△12.57%
304 연금부담금등	15,721,493	2.32%	14,863,872	2.26%	857,621	5.77%

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304-01 연금부담금	11,440,744	1.68%	10,651,078	1.62%	789,666	7.41%
304-02 국민건강보험금	2,034,462	0.30%	1,997,788	0.30%	36,674	1.84%
304-03 의원상해부담금	20,000	0.00%	20,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,226,287	0.33%	2,195,006	0.33%	31,281	1.43%
305 배상금등	44,000	0.01%	65,000	0.01%	△21,000	△32.31%
305-01 배상금등	44,000	0.01%	65,000	0.01%	△21,000	△32.31%
306 출연금	57,750	0.01%	9,259	0.00%	48,491	523.72%
306-01 출연금	57,750	0.01%	9,259	0.00%	48,491	523.72%
307 민간이전	106,322,084	15.66%	100,162,140	15.21%	6,159,944	6.15%
307-01 의료 및 회복비	10,688,490	1.57%	10,345,917	1.57%	342,573	3.31%
307-02 민간경상사업보조	2,413,216	0.36%	2,366,549	0.36%	46,667	1.97%
307-03 민간단체법정운영비보조	510,578	0.08%	484,327	0.07%	26,251	5.42%
307-04 민간행사사업보조	30,000	0.00%	30,000	0.00%	0	0.00%
307-05 민간위탁금	54,520,255	8.03%	50,279,966	7.63%	4,240,289	8.43%
307-06 보험금	190,300	0.03%	175,000	0.03%	15,300	8.74%
307-07 연금지급금	148,460	0.02%	143,520	0.02%	4,940	3.44%
307-10 사회복지시설법정운영비 보조	26,937,960	3.97%	26,337,733	4.00%	600,227	2.28%
307-11 사회복지사업보조	10,882,025	1.60%	9,998,328	1.52%	883,697	8.84%
307-12 민간인위탁교육비	800	0.00%	800	0.00%	0	0.00%
308 자치단체등이전	65,935,620	9.71%	55,727,739	8.46%	10,207,881	18.32%
308-07 자치단체간부담금	147,180	0.02%	91,036	0.01%	56,144	61.67%
308-08 교육기관에대한보조	2,908,064	0.43%	3,570,095	0.54%	△662,031	△18.54%
308-10 시ㆍ군ㆍ구 교육비특별 회계 법정전출금	220,598	0.03%	0	0.00%	220,598	순증
308-12 예비군육성지원경상보조	70,000	0.01%	70,000	0.01%	0	0.00%
308-13 공기관등에대한경상적위 탁사업비	60,002,444	8.84%	51,318,542	7.79%	8,683,902	16.92%
308-14 기타부담금	2,587,334	0.38%	678,066	0.10%	1,909,268	281.58%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,500	0.00%	0	0.00%
310-02 국제부담금	4,500	0.00%	4,500	0.00%	0	0.00%

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400 자본지출	34,277,553	5.05%	50,819,429	7.71%	△16,541,876	△32.55%
401 시설비및부대비	29,075,919	4.28%	44,227,684	6.71%	△15,151,765	△34.26%
401-01 시설비	29,063,919	4.28%	44,223,684	6.71%	△15,159,765	△34.28%
401-03 시설부대비	2,000	0.00%	4,000	0.00%	△2,000	△50.00%
401-04 행사관련시설비	10,000	0.00%	0	0.00%	10,000	순증
402 민간자본이전	212,250	0.03%	420,000	0.06%	△207,750	△49.46%
402-01 민간자본사업보조(자체재원)	40,000	0.01%	60,000	0.01%	△20,000	△33.33%
402-02 민간자본사업보조(이전재원)	153,500	0.02%	360,000	0.05%	△206,500	△57.36%
402-03 민간위탁사업비	18,750	0.00%	0	0.00%	18,750	순증
403 자치단체등자본이전	3,073,518	0.45%	3,028,987	0.46%	44,531	1.47%
403-02 공기관등에대한자본적위탁사업비	3,073,518	0.45%	3,028,987	0.46%	44,531	1.47%
405 자산취득비	1,915,866	0.28%	3,142,758	0.48%	△1,226,892	△39.04%
405-01 자산및물품취득비	1,587,216	0.23%	2,825,808	0.43%	△1,238,592	△43.83%
405-02 도서구입비	328,650	0.05%	316,950	0.05%	11,700	3.69%
700 내부거래	4,499,242	0.66%	1,652,932	0.25%	2,846,310	172.20%
701 기타회계등전출금	645,000	0.09%	630,000	0.10%	15,000	2.38%
701-01 기타회계전출금	645,000	0.09%	630,000	0.10%	15,000	2.38%
702 기금전출금	766,507	0.11%	739,916	0.11%	26,591	3.59%
702-01 기금전출금	766,507	0.11%	739,916	0.11%	26,591	3.59%
704 예탁금	35,235	0.01%	43,016	0.01%	△7,781	△18.09%
704-01 예탁금	35,235	0.01%	43,016	0.01%	△7,781	△18.09%
705 예수금원리금상환	3,052,500	0.45%	240,000	0.04%	2,812,500	1171.88%
705-01 예수금원금상환	2,850,000	0.42%	0	0.00%	2,850,000	순증
705-02 예수금이자상환	202,500	0.03%	240,000	0.04%	△37,500	△15.63%
800 예비비및기타	7,088,442	1.04%	2,297,778	0.35%	4,790,664	208.49%
801 예비비	7,071,449	1.04%	2,280,288	0.35%	4,791,161	210.11%
801-01 일반예비비	2,042,449	0.30%	2,181,092	0.33%	△138,643	△6.36%
801-02 재해·재난목적예비비	229,000	0.03%	0	0.00%	229,000	순증
801-03 내부유보금	4,800,000	0.71%	99,196	0.02%	4,700,804	4738.90%
802 반환금기타	16,993	0.00%	17,490	0.00%	△497	△2.84%
802-03 기타반환금등	16,993	0.00%	17,490	0.00%	△497	△2.84%