세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	1,009,912,000	100.00%	953,153,000	100.00%	56,759,000	5.95%
100 인건비	127,781,664	12.65%	120,097,918	12.60%	7,683,746	6.40%
101 인건비	127,781,664	12.65%	120,097,918	12.60%	7,683,746	6.40%
101-01 보수	89,237,883	8.84%	82,074,773	8.61%	7,163,110	8.73%
101-02 기타직보수	4,312,079	0.43%	3,887,138	0.41%	424,941	10.93%
101-03 공무직(무기계약)근로자 보수	15,111,725	1.50%	14,790,023	1.55%	321,702	2.18%
101-04 기간제근로자등보수	19,119,977	1.89%	19,345,984	2.03%	△226,007	△1.17%
200 물건비	68,746,896	6.81%	65,875,862	6.91%	2,871,034	4.36%
201 일반운영비	44,825,260	4.44%	42,758,876	4.49%	2,066,384	4.83%
201-01 사무관리비	24,017,513	2.38%	23,771,727	2.49%	245,786	1.03%
201-02 공공운영비	16,494,157	1.63%	14,744,599	1.55%	1,749,558	11.87%
201-03 행사운영비	1,513,690	0.15%	1,442,650	0.15%	71,040	4.92%
201-04 맞춤형복지제도시행경비	2,799,900	0.28%	2,799,900	0.29%	0	0.00%
202 여비	2,372,188	0.23%	2,243,430	0.24%	128,758	5.74%
202-01 국내여비	1,618,088	0.16%	1,564,330	0.16%	53,758	3.44%
202-03 국외업무여비	64,000	0.01%	20,000	0.00%	44,000	220.00%
202-04 국제화여비	488,100	0.05%	467,100	0.05%	21,000	4.50%
202-05 공무원 교육여비	202,000	0.02%	192,000	0.02%	10,000	5.21%
203 업무추진비	914,717	0.09%	912,190	0.10%	2,527	0.28%
203-01 기관운영업무추진비	287,592	0.03%	284,900	0.03%	2,692	0.94%
203-02 정원가산업무추진비	69,445	0.01%	69,430	0.01%	15	0.02%
203-03 시책추진업무추진비	295,000	0.03%	295,000	0.03%	0	0.00%
203-04 부서운영업무추진비	262,680	0.03%	262,860	0.03%	△180	△0.07%
204 직무수행경비	754,755	0.07%	755,303	0.08%	△548	△0.07%
204-01 직책급업무수행경비	144,900	0.01%	144,900	0.02%	0	0.00%
204-02 특정업무경비	609,855	0.06%	610,403	0.06%	△548	△0.09%
205 의회비	954,052	0.09%	942,695	0.10%	11,357	1.20%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	335,060	0.03%	325,301	0.03%	9,759	3.00%
205-03 의원국내여비	15,600	0.00%	15,600	0.00%	0	0.00%
205-04 의원국외여비	73,800	0.01%	73,800	0.01%	0	0.00%
205-05 의정운영공통경비	97,644	0.01%	95,796	0.01%	1,848	1.93%

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205-06 의회운영업무추진비	91,080	0.01%	91,080	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	3,840	0.00%	3,840	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	31,900	0.00%	31,900	0.00%	0	0.00%
205-09 의원정책개발비	60,000	0.01%	60,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	4,944	0.00%	6,150	0.00%	△1,206	△19.61%
205-12 의원국민건강부담금	14,184	0.00%	13,228	0.00%	956	7.23%
206 재료비	16,728,324	1.66%	16,023,268	1.68%	705,056	4.40%
206-01 재료비	16,728,324	1.66%	16,023,268	1.68%	705,056	4.40%
207 연구개발비	2,197,600	0.22%	2,240,100	0.24%	△42,500	△1.90%
207-01 연구용역비	2,007,000	0.20%	2,032,000	0.21%	△25,000	△1.23%
207-02 전산개발비	127,000	0.01%	145,100	0.02%	△18,100	△12.47%
207-03 시험연구비	63,600	0.01%	63,000	0.01%	600	0.95%
300 경상이전	462,160,397	45.76%	451,296,576	47.35%	10,863,821	2.41%
301 일반보전금	225,866,446	22.36%	225,917,448	23.70%	△51,002	△0.02%
301-01 사회보장적수혜금(국고보조재원)	142,100,933	14.07%	140,477,216	14.74%	1,623,717	1.16%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,799,283	1.37%	12,821,062	1.35%	978,221	7.63%
301-03 사회보장적수혜금(지방재원)	1,873,070	0.19%	1,376,400	0.14%	496,670	36.08%
301-04 장학금및학자금	42,000	0.00%	42,000	0.00%	0	0.00%
301-05 의용소방대지원경비	120,500	0.01%	135,500	0.01%	△15,000	△11.07%
301-06 자율방범대실비지원	198,500	0.02%	182,460	0.02%	16,040	8.79%
301-07 통장・이장・반장활동보상금	2,316,300	0.23%	2,314,260	0.24%	2,040	0.09%
301-08 민간인국외여비	12,000	0.00%	15,000	0.00%	△3,000	△20.00%
301-09 외빈초청여비	49,000	0.00%	39,000	0.00%	10,000	25.64%
301-10 사회복무요원보상금	2,065,992	0.20%	2,044,832	0.21%	21,160	1.03%
301-11 행사실비지원금	416,965	0.04%	499,460	0.05%	△82,495	△16.52%
301-12 예술단원・운동부등보상금	2,285,957	0.23%	2,275,957	0.24%	10,000	0.44%
301-14 기타보상금	60,585,946	6.00%	63,694,301	6.68%	△3,108,355	△4.88%
302 이주및재해보상금	63,200	0.01%	53,200	0.01%	10,000	18.80%

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302-02 민간인재해및복구활동보상금	63,200	0.01%	53,200	0.01%	10,000	18.80%
303 포상금	340,000	0.03%	311,300	0.03%	28,700	9.22%
303-01 포상금	340,000	0.03%	311,300	0.03%	28,700	9.22%
304 연금부담금등	26,928,930	2.67%	25,221,542	2.65%	1,707,388	6.77%
304-01 연금부담금	20,891,683	2.07%	19,868,809	2.08%	1,022,874	5.15%
304-02 국민건강보험금	3,200,000	0.32%	3,000,000	0.31%	200,000	6.67%
304-03 의원상해부담금	10,000	0.00%	10,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,827,247	0.28%	2,342,733	0.25%	484,514	20.68%
305 배상금등	34,200	0.00%	120,000	0.01%	△85,800	△71.50%
305-01 배상금등	34,200	0.00%	120,000	0.01%	△85,800	△71.50%
306 출연금	3,303,335	0.33%	7,849,449	0.82%	△4,546,114	△57.92%
306-01 출연금	3,303,335	0.33%	7,849,449	0.82%	△4,546,114	△57.92%
307 민간이전	133,893,355	13.26%	134,486,602	14.11%	△593,247	△0.44%
307-01 의료 및 회복비	5,881,760	0.58%	6,409,414	0.67%	△527,654	△8.23%
307-02 민간경상사업보조	24,988,209	2.47%	21,365,721	2.24%	3,622,488	16.95%
307-03 민간단체법정운영비보조	2,841,706	0.28%	2,814,009	0.30%	27,697	0.98%
307-04 민간행사사업보조	5,365,765	0.53%	7,855,891	0.82%	△2,490,126	△31.70%
307-05 민간위탁금	20,988,955	2.08%	21,144,322	2.22%	△155,367	△0.73%
307-06 보험금	2,693,734	0.27%	3,541,467	0.37%	△847,733	△23.94%
307-07 연금지급금	145,600	0.01%	145,600	0.02%	0	0.00%
307-08 이차보전금	168,000	0.02%	418,000	0.04%	△250,000	△59.81%
307-09 운수업계보조금	10,349,593	1.02%	12,564,498	1.32%	△2,214,905	△17.63%
307-10 사회복지시설법정운영비보조	24,172,810	2.39%	24,124,833	2.53%	47,977	0.20%
307-11 사회복지사업보조	36,276,103	3.59%	34,081,727	3.58%	2,194,376	6.44%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	61,612,419	6.10%	46,980,396	4.93%	14,632,023	31.14%
308-07 자치단체간부담금	6,334,992	0.63%	2,469,015	0.26%	3,865,977	156.58%
308-08 교육기관에대한보조	4,608,988	0.46%	4,584,390	0.48%	24,598	0.54%
308-09 지역대학에 대한 경상보조	490,000	0.05%	0	0.00%	490,000	순증
308-10 시 · 군 · 구 교육비특별회계 법정전출금	276,544	0.03%	277,577	0.03%	△1,033	△0.37%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-12 예비군육성지원경상보조	98,448	0.01%	98,451	0.01%	△3	△0.00%
308-13 공기관등에대한경상적위탁사업비	47,094,225	4.66%	38,892,153	4.08%	8,202,072	21.09%
308-14 기타부담금	2,709,222	0.27%	585,100	0.06%	2,124,122	363.04%
309 전출금	7,800,512	0.77%	9,303,639	0.98%	△1,503,127	△16.16%
309-01 공사·공단경상전출금	7,800,512	0.77%	9,303,639	0.98%	△1,503,127	△16.16%
311 차입금이자상환	2,318,000	0.23%	1,053,000	0.11%	1,265,000	120.13%
311-02 통화금융기관차입금이자상환	1,890,000	0.19%	1,035,000	0.11%	855,000	82.61%
311-03 중앙정부차입금이자상환	428,000	0.04%	18,000	0.00%	410,000	2277.78%
400 자본지출	310,084,728	30.70%	284,464,169	29.84%	25,620,559	9.01%
401 시설비및부대비	206,634,890	20.46%	192,355,798	20.18%	14,279,092	7.42%
401-01 시설비	198,497,397	19.65%	186,822,238	19.60%	11,675,159	6.25%
401-02 감리비	7,892,791	0.78%	5,377,442	0.56%	2,515,349	46.78%
401-03 시설부대비	244,702	0.02%	156,118	0.02%	88,584	56.74%
402 민간자본이전	60,183,118	5.96%	52,915,236	5.55%	7,267,882	13.73%
402-01 민간자본사업보조(자체재원)	3,594,320	0.36%	3,915,200	0.41%	△320,880	△8.20%
402-02 민간자본사업보조(이전재원)	29,618,524	2.93%	29,116,514	3.05%	502,010	1.72%
402-03 민간위탁사업비	26,970,274	2.67%	19,883,522	2.09%	7,086,752	35.64%
403 자치단체등자본이전	37,457,964	3.71%	35,735,534	3.75%	1,722,430	4.82%
403-02 공기관등에대한자본적위탁사업비	37,342,868	3.70%	35,616,839	3.74%	1,726,029	4.85%
403-03 예비군육성지원자본보조	115,096	0.01%	118,695	0.01%	△3,599	△3.03%
404 공사공단자본전출금	44,849	0.00%	22,651	0.00%	22,198	98.00%
404-01 공사·공단자본전출금	44,849	0.00%	22,651	0.00%	22,198	98.00%
405 자산취득비	5,763,907	0.57%	3,434,950	0.36%	2,328,957	67.80%
405-01 자산및물품취득비	5,590,657	0.55%	3,259,950	0.34%	2,330,707	71.50%
405-02 도서구입비	173,250	0.02%	175,000	0.02%	△1,750	△1.00%
500 융자및출자	509,000	0.05%	908,000	0.10%	△399,000	△43.94%
501 융자금	509,000	0.05%	908,000	0.10%	△399,000	△43.94%
501-01 민간융자금	509,000	0.05%	908,000	0.10%	△399,000	△43.94%
600 보전재원	13,700,000	1.36%	0	0.00%	13,700,000	순증
601 차입금원금상환	13,700,000	1.36%	0	0.00%	13,700,000	순증

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
601-02 통화금융기관차입금원금상환	13,700,000	1.36%	0	0.00%	13,700,000	순증
700 내부거래	19,534,779	1.93%	20,006,040	2.10%	△471,261	△2.36%
701 기타회계등전출금	18,804,779	1.86%	18,536,040	1.94%	268,739	1.45%
701-01 기타회계전출금	3,973,041	0.39%	3,453,996	0.36%	519,045	15.03%
701-02 공기업특별회계경상전출금	816,588	0.08%	1,046,988	0.11%	△230,400	△22.01%
701-03 공기업특별회계자본전출금	14,015,150	1.39%	14,035,056	1.47%	△19,906	△0.14%
702 기금전출금	630,000	0.06%	1,000,000	0.10%	△370,000	△37.00%
702-01 기금전출금	630,000	0.06%	1,000,000	0.10%	△370,000	△37.00%
705 예수금원리금상환	100,000	0.01%	193,000	0.02%	△93,000	△48.19%
705-01 예수금원금상환	100,000	0.01%	193,000	0.02%	△93,000	△48.19%
800 예비비및기타	7,394,536	0.73%	10,504,435	1.10%	△3,109,899	△29.61%
801 예비비	7,001,836	0.69%	10,103,680	1.06%	△3,101,844	△30.70%
801-01 일반예비비	4,582,526	0.45%	6,653,680	0.70%	△2,071,154	△31.13%
801-02 재해・재난목적예비비	2,141,470	0.21%	2,880,000	0.30%	△738,530	△25.64%
801-03 내부유보금	277,840	0.03%	570,000	0.06%	△292,160	△51.26%
802 반환금기타	392,700	0.04%	400,755	0.04%	△8,055	△2.01%
802-01 국고보조금반환금	1,000	0.00%	1,000	0.00%	0	0.00%
802-02 시・도비보조금반환금	90,000	0.01%	103,055	0.01%	△13,055	△12.67%
802-03 기타반환금등	301,700	0.03%	296,700	0.03%	5,000	1.69%