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	917,287,000	100.00%	865,671,000	100.00%	51,616,000	5.96%
100 인건비	124,457,618	13.57%	116,861,245	13.50%	7,596,373	6.50%
101 인건비	124,457,618	13.57%	116,861,245	13.50%	7,596,373	6.50%
101-01 보수	87,773,706	9.57%	80,718,518	9.32%	7,055,188	8.74%
101-02 기타직보수	3,576,271	0.39%	3,174,706	0.37%	401,565	12.65%
101-03 공무직(무기계약)근로자 보수	14,536,230	1.58%	14,103,058	1.63%	433,172	3.07%
101-04 기간제근로자등보수	18,571,411	2.02%	18,864,963	2.18%	△293,552	△1.56%
200 물건비	54,830,354	5.98%	52,312,700	6.04%	2,517,654	4.81%
201 일반운영비	42,059,614	4.59%	39,900,958	4.61%	2,158,656	5.41%
201-01 사무관리비	22,764,607	2.48%	22,518,799	2.60%	245,808	1.09%
201-02 공공운영비	14,981,417	1.63%	13,139,609	1.52%	1,841,808	14.02%
201-03 행사운영비	1,513,690	0.17%	1,442,650	0.17%	71,040	4.92%
201-04 맞춤형복지제도시행경비	2,799,900	0.31%	2,799,900	0.32%	0	0.00%
202 여비	2,285,763	0.25%	2,147,375	0.25%	138,388	6.44%
202-01 국내여비	1,531,663	0.17%	1,468,275	0.17%	63,388	4.32%
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	905,657	0.10%	902,950	0.10%	2,707	0.30%
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	292,000	0.03%	292,000	0.03%	0	0.00%
203-04 부서운영업무추진비	256,620	0.03%	256,620	0.03%	0	0.00%
204 직무수행경비	727,635	0.08%	728,183	0.08%	△548	△0.08%
204-01 직책급업무수행경비	143,700	0.02%	143,700	0.02%	0	0.00%
204-02 특정업무경비	583,935	0.06%	584,483	0.07%	△548	△0.09%
205 의회비	954,052	0.10%	942,695	0.11%	11,357	1.20%
205-01 의정활동비	216,000	0.02%	216,000	0.02%	0	0.00%
205-02 월정수당	335,060	0.04%	325,301	0.04%	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	5,719,033	0.62%	5,458,439	0.63%	260,594	4.77%
206-01 재료비	5,719,033	0.62%	5,458,439	0.63%	260,594	4.77%
207 연구개발비	2,178,600	0.24%	2,232,100	0.26%	△53,500	△2.40%
207-01 연구용역비	1,988,000	0.22%	2,032,000	0.23%	△44,000	△2.17%
207-02 전산개발비	127,000	0.01%	137,100	0.02%	△10,100	△7.37%
207-03 시험연구비	63,600	0.01%	63,000	0.01%	600	0.95%
300 경상이전	457,625,567	49.89%	447,375,909	51.68%	10,249,658	2.29%
301 일반보전금	225,500,753	24.58%	225,532,101	26.05%	△31,348	△0.01%
301-01 사회보장적수혜금(국고보조재원)	141,736,240	15.45%	140,092,869	16.18%	1,643,371	1.17%
301-02 사회보장적수혜금(취약계층, 지방재원)	13,799,283	1.50%	12,821,062	1.48%	978,221	7.63%
301-03 사회보장적수혜금(지방재원)	1,873,070	0.20%	1,376,400	0.16%	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	0.02%	△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	0.25%	2,314,260	0.27%	2,040	0.09%
301-08 민간인국외여비	12,000	0.00%	15,000	0.00%	△3,000	△20.00%
301-09 외빈초청여비	49,000	0.01%	39,000	0.00%	10,000	25.64%
301-10 사회복무요원보상금	2,065,992	0.23%	2,044,832	0.24%	21,160	1.03%
301-11 행사실비지원금	415,965	0.05%	498,460	0.06%	△82,495	△16.55%
301-12 예술단원・운동부등보상금	2,285,957	0.25%	2,275,957	0.26%	10,000	0.44%
301-14 기타보상금	60,585,946	6.60%	63,694,301	7.36%	△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	0.04%	311,300	0.04%	28,700	9.22%
303-01 포상금	340,000	0.04%	311,300	0.04%	28,700	9.22%
304 연금부담금등	26,927,887	2.94%	25,215,699	2.91%	1,712,188	6.79%
304-01 연금부담금	20,891,683	2.28%	19,868,809	2.30%	1,022,874	5.15%
304-02 국민건강보험금	3,200,000	0.35%	3,000,000	0.35%	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	2,826,204	0.31%	2,336,890	0.27%	489,314	20.94%
305 배상금등	14,200	0.00%	20,000	0.00%	△5,800	△29.00%
305-01 배상금등	14,200	0.00%	20,000	0.00%	△5,800	△29.00%
306 출연금	3,303,335	0.36%	7,849,449	0.91%	△4,546,114	△57.92%
306-01 출연금	3,303,335	0.36%	7,849,449	0.91%	△4,546,114	△57.92%
307 민간이전	132,150,542	14.41%	132,916,083	15.35%	△765,541	△0.58%
307-01 의료 및 회복비	5,276,760	0.58%	5,804,414	0.67%	△527,654	△9.09%
307-02 민간경상사업보조	24,094,091	2.63%	20,648,033	2.39%	3,446,058	16.69%
307-03 민간단체법정운영비보조	2,841,706	0.31%	2,814,009	0.33%	27,697	0.98%
307-04 민간행사사업보조	5,262,070	0.57%	7,748,060	0.90%	△2,485,990	△32.09%
307-05 민간위탁금	20,848,955	2.27%	21,004,322	2.43%	△155,367	△0.74%
307-06 보험금	2,693,734	0.29%	3,541,467	0.41%	△847,733	△23.94%
307-07 연금지급금	145,600	0.02%	145,600	0.02%	0	0.00%
307-08 이차보전금	168,000	0.02%	418,000	0.05%	△250,000	△59.81%
307-09 운수업계보조금	10,349,593	1.13%	12,564,498	1.45%	△2,214,905	△17.63%
307-10 사회복지시설법정운영비보조	24,172,810	2.64%	24,124,833	2.79%	47,977	0.20%
307-11 사회복지사업보조	36,276,103	3.95%	34,081,727	3.94%	2,194,376	6.44%
307-12 민간인위탁교육비	21,120	0.00%	21,120	0.00%	0	0.00%
308 자치단체등이전	59,207,138	6.45%	45,121,438	5.21%	14,085,700	31.22%
308-07 자치단체간부담금	4,091,711	0.45%	762,057	0.09%	3,329,654	436.93%
308-08 교육기관에대한보조	4,608,988	0.50%	4,584,390	0.53%	24,598	0.54%
308-09 지역대학에 대한 경상보조	490,000	0.05%	0	0.00%	490,000	순증
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	276,544	0.03%	277,577	0.03%	△1,033	△0.37%

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308-12 예비군육성지원경상보조	98,448	0.01%	98,451	0.01%	△3	△0.00%
308-13 공기관등에대한경상적위탁사업비	46,932,225	5.12%	38,740,153	4.48%	8,192,072	21.15%
308-14 기타부담금	2,709,222	0.30%	585,100	0.07%	2,124,122	363.04%
309 전출금	7,800,512	0.85%	9,303,639	1.07%	△1,503,127	△16.16%
309-01 공사・공단경상전출금	7,800,512	0.85%	9,303,639	1.07%	△1,503,127	△16.16%
311 차입금이자상환	2,318,000	0.25%	1,053,000	0.12%	1,265,000	120.13%
311-02 통화금융기관차입금이자상환	1,890,000	0.21%	1,035,000	0.12%	855,000	82.61%
311-03 중앙정부차입금이자상환	428,000	0.05%	18,000	0.00%	410,000	2277.78%
400 자본지출	241,632,993	26.34%	220,564,150	25.48%	21,068,843	9.55%
401 시설비및부대비	158,505,355	17.28%	145,507,060	16.81%	12,998,295	8.93%
401-01 시설비	157,073,153	17.12%	142,364,342	16.45%	14,708,811	10.33%
401-02 감리비	1,361,500	0.15%	3,017,600	0.35%	△1,656,100	△54.88%
401-03 시설부대비	70,702	0.01%	125,118	0.01%	△54,416	△43.49%
402 민간자본이전	42,806,668	4.67%	37,431,155	4.32%	5,375,513	14.36%
402-01 민간자본사업보조(자체재원)	3,514,320	0.38%	3,875,200	0.45%	△360,880	△9.31%
402-02 민간자본사업보조(이전재원)	25,554,074	2.79%	25,004,433	2.89%	549,641	2.20%
402-03 민간위탁사업비	13,738,274	1.50%	8,551,522	0.99%	5,186,752	60.65%
403 자치단체등자본이전	34,533,214	3.76%	34,173,534	3.95%	359,680	1.05%
403-02 공기관등에대한자본적위탁사업비	34,418,118	3.75%	34,054,839	3.93%	363,279	1.07%
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	5,742,907	0.63%	3,429,750	0.40%	2,313,157	67.44%
405-01 자산및물품취득비	5,569,657	0.61%	3,254,750	0.38%	2,314,907	71.12%
405-02 도서구입비	173,250	0.02%	175,000	0.02%	△1,750	△1.00%
500 융자및출자	9,000	0.00%	108,000	0.01%	△99,000	△91.67%
501 융자금	9,000	0.00%	108,000	0.01%	△99,000	△91.67%
501-01 민간융자금	9,000	0.00%	108,000	0.01%	△99,000	△91.67%
600 보전재원	13,700,000	1.49%	0	0.00%	13,700,000	순증
601 차입금원금상환	13,700,000	1.49%	0	0.00%	13,700,000	순증

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601-02 통화금융기관차입금원금상환	13,700,000	1.49%	0	0.00%	13,700,000	순증
700 내부거래	19,449,279	2.12%	19,643,540	2.27%	△194,261	△0.99%
701 기타회계등전출금	18,719,279	2.04%	18,450,540	2.13%	268,739	1.46%
701-01 기타회계전출금	3,973,041	0.43%	3,453,996	0.40%	519,045	15.03%
701-02 공기업특별회계경상전출금	731,088	0.08%	961,488	0.11%	△230,400	△23.96%
701-03 공기업특별회계자본전출금	14,015,150	1.53%	14,035,056	1.62%	△19,906	△0.14%
702 기금전출금	630,000	0.07%	1,000,000	0.12%	△370,000	△37.00%
702-01 기금전출금	630,000	0.07%	1,000,000	0.12%	△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	5,582,189	0.61%	8,805,456	1.02%	△3,223,267	△36.61%
801 예비비	5,570,489	0.61%	8,796,101	1.02%	△3,225,612	△36.67%
801-01 일반예비비	4,292,649	0.47%	6,226,101	0.72%	△1,933,452	△31.05%
801-02 재해・재난목적예비비	1,000,000	0.11%	2,000,000	0.23%	△1,000,000	△50.00%
801-03 내부유보금	277,840	0.03%	570,000	0.07%	△292,160	△51.26%
802 반환금기타	11,700	0.00%	9,355	0.00%	2,345	25.07%
802-03 기타반환금등	11,700	0.00%	6,700	0.00%	5,000	74.63%