

세 출 총 괄 표

2026년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	1,428,359,439	100.00%	1,301,875,620	100.00%	126,483,819	9.72%
100 인건비	94,286,031	6.60%	98,329,451	7.55%	△4,043,420	△4.11%
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101-01 보수	70,011,806	4.90%	72,248,290	5.55%	△2,236,484	△3.10%
101-02 기타직보수	3,504,864	0.25%	4,059,354	0.31%	△554,490	△13.66%
101-03 공무원(무기계약)근로자 보수	9,754,900	0.68%	11,969,043	0.92%	△2,214,143	△18.50%
101-04 기간제근로자등보수	11,014,461	0.77%	10,052,764	0.77%	961,697	9.57%
200 물건비	49,328,721	3.45%	44,856,044	3.45%	4,472,677	9.97%
201 일반운영비	41,027,530	2.87%	36,614,139	2.81%	4,413,391	12.05%
201-01 사무관리비	19,482,912	1.36%	14,677,743	1.13%	4,805,169	32.74%
201-02 공공운영비	18,135,363	1.27%	17,460,532	1.34%	674,831	3.86%
201-03 행사운영비	1,172,105	0.08%	1,015,264	0.08%	156,841	15.45%
201-04 맞춤형복지제도시행경비	2,237,150	0.16%	3,460,600	0.27%	△1,223,450	△35.35%
202 여비	802,287	0.06%	1,101,281	0.08%	△298,994	△27.15%
202-01 국내여비	622,767	0.04%	926,781	0.07%	△304,014	△32.80%
202-03 국외업무여비	22,000	0.00%	26,000	0.00%	△4,000	△15.38%
202-05 공무원 교육여비	157,520	0.01%	104,500	0.01%	53,020	50.74%
203 업무추진비	705,684	0.05%	848,500	0.07%	△142,816	△16.83%
203-01 기관운영업무추진비	208,350	0.01%	277,380	0.02%	△69,030	△24.89%
203-02 정원가산업무추진비	46,490	0.00%	59,932	0.00%	△13,442	△22.43%
203-03 시책추진업무추진비	260,521	0.02%	242,700	0.02%	17,821	7.34%
203-04 부서운영업무추진비	190,323	0.01%	268,488	0.02%	△78,165	△29.11%
204 직무수행경비	883,863	0.06%	991,515	0.08%	△107,652	△10.86%
204-01 직책급업무수행경비	154,800	0.01%	165,900	0.01%	△11,100	△6.69%
204-02 특정업무경비	729,063	0.05%	825,615	0.06%	△96,552	△11.69%
205 의회비	624,214	0.04%	1,358,134	0.10%	△733,920	△54.04%
205-01 의정활동비	156,000	0.01%	312,000	0.02%	△156,000	△50.00%
205-02 월정수당	294,994	0.02%	572,804	0.04%	△277,810	△48.50%
205-03 의원국내여비	4,000	0.00%	8,000	0.00%	△4,000	△50.00%
205-05 의정운영공통경비	68,640	0.00%	157,730	0.01%	△89,090	△56.48%
205-06 의회운영업무추진비	51,800	0.00%	103,600	0.01%	△51,800	△50.00%

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205-07 의원역량개발비(공공위탁, 자체교육)	3,000	0.00%	4,000	0.00%	△1,000	△25.00%
205-08 의원역량개발비(민간위탁)	9,500	0.00%	18,000	0.00%	△8,500	△47.22%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	14,400	0.00%	18,720	0.00%	△4,320	△23.08%
205-12 의원국민건강부담금	11,880	0.00%	23,280	0.00%	△11,400	△48.97%
206 재료비	3,231,423	0.23%	3,324,475	0.26%	△93,052	△2.80%
206-01 재료비	3,231,423	0.23%	3,324,475	0.26%	△93,052	△2.80%
207 연구개발비	2,053,720	0.14%	618,000	0.05%	1,435,720	232.32%
207-01 연구용역비	1,091,320	0.08%	618,000	0.05%	473,320	76.59%
207-02 전산개발비	962,400	0.07%	0	0.00%	962,400	순증
300 경상이전	1,160,694,395	81.26%	1,054,214,707	80.98%	106,479,688	10.10%
301 일반보전금	611,714,105	42.83%	551,989,563	42.40%	59,724,542	10.82%
301-01 사회보장적수혜금(국고보조재원)	564,314,065	39.51%	505,440,894	38.82%	58,873,171	11.65%
301-02 사회보장적수혜금(취약계층, 지방재원)	23,403,299	1.64%	22,165,865	1.70%	1,237,434	5.58%
301-03 사회보장적수혜금(지방재원)	821,580	0.06%	1,415,817	0.11%	△594,237	△41.97%
301-04 장학금및학자금	70,000	0.00%	93,000	0.01%	△23,000	△24.73%
301-05 의용소방대지원경비	10,000	0.00%	10,000	0.00%	0	0.00%
301-06 자율방범대실비지원	81,126	0.01%	87,822	0.01%	△6,696	△7.62%
301-07 통장·이장·반장활동보상금	5,344,500	0.37%	4,981,250	0.38%	363,250	7.29%
301-10 사회복무요원보상금	3,832,184	0.27%	4,999,413	0.38%	△1,167,229	△23.35%
301-11 행사실비지원금	357,353	0.03%	332,547	0.03%	24,806	7.46%
301-12 예술단원·운동부등보상금	178,140	0.01%	183,380	0.01%	△5,240	△2.86%
301-14 기타보상금	13,301,858	0.93%	12,279,575	0.94%	1,022,283	8.33%
302 이주및재해보상금	124,000	0.01%	101,000	0.01%	23,000	22.77%
302-02 민간인재해및복구활동보상금	124,000	0.01%	101,000	0.01%	23,000	22.77%
303 포상금	317,100	0.02%	347,200	0.03%	△30,100	△8.67%
303-01 포상금	317,100	0.02%	347,200	0.03%	△30,100	△8.67%
304 연금부담금등	17,489,906	1.22%	20,244,829	1.56%	△2,754,923	△13.61%

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		구성비		구성비		증감률
304-01 연금부담금	13,222,019	0.93%	15,819,539	1.22%	△2,597,520	△16.42%
304-02 국민건강보험금	2,488,200	0.17%	2,614,920	0.20%	△126,720	△4.85%
304-04 공무원(무기계약)근로자 보험료부담금 등	1,779,687	0.12%	1,810,370	0.14%	△30,683	△1.69%
305 배상금등	149,280	0.01%	75,280	0.01%	74,000	98.30%
305-01 배상금등	149,280	0.01%	75,280	0.01%	74,000	98.30%
306 출연금	6,384,174	0.45%	6,574,235	0.50%	△190,061	△2.89%
306-01 출연금	6,384,174	0.45%	6,574,235	0.50%	△190,061	△2.89%
307 민간이전	420,269,080	29.42%	379,600,876	29.16%	40,668,204	10.71%
307-01 의료 및 회복비	25,983,737	1.82%	18,843,693	1.45%	7,140,044	37.89%
307-02 민간경상사업보조	5,673,845	0.40%	5,223,714	0.40%	450,131	8.62%
307-03 민간단체법정운영비보조	1,401,159	0.10%	1,440,359	0.11%	△39,200	△2.72%
307-04 민간행사사업보조	576,454	0.04%	907,351	0.07%	△330,897	△36.47%
307-05 민간위탁금	58,093,472	4.07%	54,492,922	4.19%	3,600,550	6.61%
307-06 보험금	389,595	0.03%	316,645	0.02%	72,950	23.04%
307-07 연금지급금	230,113	0.02%	175,812	0.01%	54,301	30.89%
307-08 이차보전금	267,000	0.02%	167,000	0.01%	100,000	59.88%
307-10 사회복지시설법정운영비 보조	79,743,196	5.58%	70,263,728	5.40%	9,479,468	13.49%
307-11 사회복지사업보조	247,909,159	17.36%	227,768,602	17.50%	20,140,557	8.84%
307-12 민간인위탁교육비	1,350	0.00%	1,050	0.00%	300	28.57%
308 자치단체등이전	102,584,796	7.18%	93,443,760	7.18%	9,141,036	9.78%
308-07 자치단체간부담금	2,000	0.00%	2,000	0.00%	0	0.00%
308-08 교육기관에대한보조	17,876,009	1.25%	16,752,310	1.29%	1,123,699	6.71%
308-10 시·군·구 교육비특별 회계 법정전출금	741,600	0.05%	0	0.00%	741,600	순증
308-12 예비군육성지원경상보조	91,089	0.01%	94,000	0.01%	△2,911	△3.10%
308-13 공공기관등에대한경상적위 탁사업비	78,112,743	5.47%	75,370,881	5.79%	2,741,862	3.64%
308-14 기타부담금	5,761,355	0.40%	1,224,569	0.09%	4,536,786	370.48%
309 전출금	840	0.00%	840	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	840	0.00%	840	0.00%	0	0.00%
311 차입금이자상환	1,661,114	0.12%	1,837,124	0.14%	△176,010	△9.58%

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			구성비	구성비	증감률	
311-02 통화금융기관차입금이자상환	259,500	0.02%	935,400	0.07%	△675,900	△72.26%
311-03 중앙정부차입금이자상환	1,401,614	0.10%	901,724	0.07%	499,890	55.44%
400 자본지출	96,946,402	6.79%	99,297,010	7.63%	△2,350,608	△2.37%
401 시설비및부대비	82,894,639	5.80%	90,425,876	6.95%	△7,531,237	△8.33%
401-01 시설비	82,694,443	5.79%	88,377,259	6.79%	△5,682,816	△6.43%
401-02 감리비	5,500	0.00%	2,020,000	0.16%	△2,014,500	△99.73%
401-03 시설부대비	194,696	0.01%	28,617	0.00%	166,079	580.35%
402 민간자본이전	3,585,415	0.25%	4,552,785	0.35%	△967,370	△21.25%
402-01 민간자본사업보조(자체재원)	1,140,100	0.08%	1,430,000	0.11%	△289,900	△20.27%
402-02 민간자본사업보조(이전재원)	2,099,315	0.15%	2,879,785	0.22%	△780,470	△27.10%
402-03 민간위탁사업비	346,000	0.02%	243,000	0.02%	103,000	42.39%
403 자치단체등자본이전	2,545,730	0.18%	2,316,114	0.18%	229,616	9.91%
403-02 공공관등에대한자본적위탁사업비	2,498,230	0.17%	2,294,114	0.18%	204,116	8.90%
403-03 예비군육성지원자본보조	47,500	0.00%	22,000	0.00%	25,500	115.91%
405 자산취득비	7,920,618	0.55%	2,002,235	0.15%	5,918,383	295.59%
405-01 자산및물품취득비	7,889,188	0.55%	1,933,975	0.15%	5,955,213	307.93%
405-02 도서구입비	31,430	0.00%	68,260	0.01%	△36,830	△53.96%
600 보전재원	1,207,000	0.08%	800,800	0.06%	406,200	50.72%
601 차입금원금상환	1,207,000	0.08%	800,800	0.06%	406,200	50.72%
601-03 중앙정부차입금원금상환	1,207,000	0.08%	0	0.00%	1,207,000	순증
700 내부거래	19,455,887	1.36%	2,876,808	0.22%	16,579,079	576.30%
701 기타회계등전출금	87,000	0.01%	87,000	0.01%	0	0.00%
701-01 기타회계전출금	87,000	0.01%	87,000	0.01%	0	0.00%
702 기금전출금	3,407,426	0.24%	2,789,808	0.21%	617,618	22.14%
702-01 기금전출금	3,407,426	0.24%	2,789,808	0.21%	617,618	22.14%
705 예수금원리금상환	15,961,461	1.12%	0	0.00%	15,961,461	순증
705-01 예수금원금상환	15,793,180	1.11%	0	0.00%	15,793,180	순증
705-02 예수금이자상환	168,281	0.01%	0	0.00%	168,281	순증
800 예비비및기타	6,441,003	0.45%	1,500,800	0.12%	4,940,203	329.17%
801 예비비	1,219,331	0.09%	1,299,300	0.10%	△79,969	△6.15%

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801-01 일반예비비	1,017,916	0.07%	1,000,000	0.08%	17,916	1.79%
801-03 내부유보금	201,415	0.01%	299,300	0.02%	△97,885	△32.70%
802 반환금기타	5,221,672	0.37%	201,500	0.02%	5,020,172	2491.40%
802-01 국고보조금반환금	500,000	0.04%	100,000	0.01%	400,000	400.00%
802-02 시·도비보조금반환금	3,437,407	0.24%	101,500	0.01%	3,335,907	3286.61%
802-03 기타반환금등	1,284,265	0.09%	0	0.00%	1,284,265	순증