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	497,482,072	100.00%	487,158,985	100.00%	10,323,087	2.12%
100 인건비	70,451,780	14.16%	68,653,490	14.09%	1,798,290	2.62%
101 인건비	70,451,780	14.16%	68,653,490	14.09%	1,798,290	2.62%
101-01 보수	49,286,829	9.91%	48,394,583	9.93%	892,246	1.84%
101-02 기타직보수	3,343,949	0.67%	2,912,406	0.60%	431,543	14.82%
101-03 공무직(무기계약)근로자 보수	2,857,070	0.57%	2,944,914	0.60%	△87,844	△2.98%
101-04 기간제근로자등보수	14,963,932	3.01%	14,401,587	2.96%	562,345	3.90%
200 물건비	36,338,523	7.30%	32,576,957	6.69%	3,761,566	11.55%
201 일반운영비	29,504,981	5.93%	24,909,051	5.11%	4,595,930	18.45%
201-01 사무관리비	15,475,820	3.11%	12,052,129	2.47%	3,423,691	28.41%
201-02 공공운영비	12,238,213	2.46%	10,952,622	2.25%	1,285,591	11.74%
201-03 행사운영비	280,440	0.06%	295,150	0.06%	△14,710	△4.98%
201-04 맞춤형복지제도시행경비	1,510,508	0.30%	1,609,150	0.33%	△98,642	△6.13%
202 여비	1,579,802	0.32%	1,708,514	0.35%	△128,712	△7.53%
202-01 국내여비	1,387,372	0.28%	1,507,584	0.31%	△120,212	△7.97%
202-03 국외업무여비	30,930	0.01%	30,930	0.01%	0	0.00%
202-04 국제화여비	102,500	0.02%	115,000	0.02%	△12,500	△10.87%
202-05 공무원 교육여비	59,000	0.01%	55,000	0.01%	4,000	7.27%
203 업무추진비	600,754	0.12%	621,617	0.13%	△20,863	△3.36%
203-01 기관운영업무추진비	184,300	0.04%	180,400	0.04%	3,900	2.16%
203-02 정원가산업무추진비	41,023	0.01%	49,985	0.01%	△8,962	△17.93%
203-03 시책추진업무추진비	243,200	0.05%	238,500	0.05%	4,700	1.97%
203-04 부서운영업무추진비	132,231	0.03%	152,732	0.03%	△20,501	△13.42%
204 직무수행경비	509,760	0.10%	498,360	0.10%	11,400	2.29%
204-01 직책급업무수행경비	90,600	0.02%	89,400	0.02%	1,200	1.34%
204-02 특정업무경비	419,160	0.08%	408,960	0.08%	10,200	2.49%
205 의회비	533,959	0.11%	524,340	0.11%	9,619	1.83%
205-01 의정활동비	126,000	0.03%	126,000	0.03%	0	0.00%
205-02 월정수당	236,016	0.05%	229,142	0.05%	6,874	3.00%
205-03 의원국내여비	10,600	0.00%	10,600	0.00%	0	0.00%
205-04 의원국외여비	29,302	0.01%	29,302	0.01%	0	0.00%
205-05 의정운영공통경비	20,470	0.00%	20,120	0.00%	350	1.74%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	56,160	0.01%	54,810	0.01%	1,350	2.46%
205-07 의원역량개발비(공공위탁,자체교육)	5,150	0.00%	5,150	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	11,200	0.00%	11,200	0.00%	0	0.00%
205-09 의원정책개발비	10,000	0.00%	10,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	9,610	0.00%	8,839	0.00%	771	8.72%
205-12 의원국민건강부담금	9,451	0.00%	9,177	0.00%	274	2.99%
206 재료비	3,540,767	0.71%	4,265,075	0.88%	△724,308	△16.98%
206-01 재료비	3,540,767	0.71%	4,265,075	0.88%	△724,308	△16.98%
207 연구개발비	68,500	0.01%	50,000	0.01%	18,500	37.00%
207-01 연구용역비	63,500	0.01%	50,000	0.01%	13,500	27.00%
207-02 전산개발비	5,000	0.00%	0	0.00%	5,000	순증
300 경상이전	323,908,578	65.11%	293,726,328	60.29%	30,182,250	10.28%
301 일반보전금	142,813,742	28.71%	128,415,472	26.36%	14,398,270	11.21%
301-01 사회보장적수혜금(국고보조재원)	120,447,392	24.21%	110,403,426	22.66%	10,043,966	9.10%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,578,711	1.93%	7,965,534	1.64%	1,613,177	20.25%
301-04 장학금및학자금	80,000	0.02%	80,000	0.02%	0	0.00%
301-06 자율방범대실비지원	46,000	0.01%	47,720	0.01%	△1,720	△3.60%
301-07 통장・이장・반장활동보상금	1,114,410	0.22%	1,089,135	0.22%	25,275	2.32%
301-08 민간인국외여비	39,110	0.01%	37,679	0.01%	1,431	3.80%
301-09 외빈초청여비	5,000	0.00%	5,000	0.00%	0	0.00%
301-10 사회복무요원보상금	1,334,976	0.27%	1,535,959	0.32%	△200,983	△13.09%
301-11 행사실비지원금	2,709,591	0.54%	130,859	0.03%	2,578,732	1970.62%
301-12 예술단원・운동부등보상금	424,268	0.09%	984,802	0.20%	△560,534	△56.92%
301-14 기타보상금	7,034,284	1.41%	6,135,358	1.26%	898,926	14.65%
302 이주및재해보상금	62,036	0.01%	64,026	0.01%	△1,990	△3.11%
302-02 민간인재해및복구활동보상금	62,036	0.01%	64,026	0.01%	△1,990	△3.11%
303 포상금	170,696	0.03%	159,922	0.03%	10,774	6.74%
303-01 포상금	170,696	0.03%	159,922	0.03%	10,774	6.74%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	11,283,441	2.27%	10,592,545	2.17%	690,896	6.52%
304-01 연금부담금	9,020,975	1.81%	7,899,440	1.62%	1,121,535	14.20%
304-02 국민건강보험금	1,936,806	0.39%	1,883,063	0.39%	53,743	2.85%
304-03 의원상해부담금	6,400	0.00%	6,400	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	319,260	0.06%	803,642	0.16%	△484,382	△60.27%
305 배상금등	85,900	0.02%	105,950	0.02%	△20,050	△18.92%
305-01 배상금등	85,900	0.02%	105,950	0.02%	△20,050	△18.92%
306 출연금	315,046	0.06%	300,000	0.06%	15,046	5.02%
306-01 출연금	315,046	0.06%	300,000	0.06%	15,046	5.02%
307 민간이전	115,966,010	23.31%	104,646,011	21.48%	11,319,999	10.82%
307-01 의료 및 회복비	6,077,218	1.22%	5,633,722	1.16%	443,496	7.87%
307-02 민간경상사업보조	5,304,135	1.07%	5,285,379	1.08%	18,756	0.35%
307-03 민간단체법정운영비보조	968,870	0.19%	867,454	0.18%	101,416	11.69%
307-04 민간행사사업보조	969,600	0.19%	786,600	0.16%	183,000	23.26%
307-05 민간위탁금	55,106,264	11.08%	46,515,197	9.55%	8,591,067	18.47%
307-06 보험금	924,844	0.19%	762,539	0.16%	162,305	21.28%
307-07 연금지급금	84,230	0.02%	99,700	0.02%	△15,470	△15.52%
307-09 운수업계보조금	5,195,000	1.04%	4,370,000	0.90%	825,000	18.88%
307-10 사회복지시설법정운영비 보조	38,377,628	7.71%	37,324,023	7.66%	1,053,605	2.82%
307-11 사회복지사업보조	2,957,771	0.59%	3,000,947	0.62%	△43,176	△1.44%
307-12 민간인위탁교육비	450	0.00%	450	0.00%	0	0.00%
308 자치단체등이전	53,211,207	10.70%	49,441,902	10.15%	3,769,305	7.62%
308-07 자치단체간부담금	200,520	0.04%	213,120	0.04%	△12,600	△5.91%
308-08 교육기관에대한보조	4,697,310	0.94%	4,886,847	1.00%	△189,537	△3.88%
308-10 시ㆍ군ㆍ구 교육비특별 회계 법정전출금	126,844	0.03%	0	0.00%	126,844	순증
308-12 예비군육성지원경상보조	79,876	0.02%	47,302	0.01%	32,574	68.86%
308-13 공기관등에대한경상적위 탁사업비	46,917,858	9.43%	44,169,055	9.07%	2,748,803	6.22%
308-14 기타부담금	1,188,799	0.24%	125,578	0.03%	1,063,221	846.66%
309 전출금	500	0.00%	500	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	500	0.00%	500	0.00%	0	0.00%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
400 자본지출	62,855,743	12.63%	87,096,878	17.88%	△24,241,135	△27.83%
401 시설비및부대비	53,684,742	10.79%	78,717,486	16.16%	△25,032,744	△31.80%
401-01 시설비	53,362,742	10.73%	78,102,486	16.03%	△24,739,744	△31.68%
401-02 감리비	322,000	0.06%	615,000	0.13%	△293,000	△47.64%
402 민간자본이전	2,710,873	0.54%	4,347,278	0.89%	△1,636,405	△37.64%
402-01 민간자본사업보조(자체재원)	1,042,315	0.21%	1,130,384	0.23%	△88,069	△7.79%
402-02 민간자본사업보조(이전재원)	1,638,558	0.33%	3,196,894	0.66%	△1,558,336	△48.75%
402-03 민간위탁사업비	30,000	0.01%	20,000	0.00%	10,000	50.00%
403 자치단체등자본이전	1,996,520	0.40%	2,307,667	0.47%	△311,147	△13.48%
403-02 공기관등에대한자본적위탁사업비	1,996,520	0.40%	2,307,667	0.47%	△311,147	△13.48%
405 자산취득비	4,463,608	0.90%	1,689,047	0.35%	2,774,561	164.27%
405-01 자산및물품취득비	4,212,704	0.85%	1,437,277	0.30%	2,775,427	193.10%
405-02 도서구입비	250,904	0.05%	251,770	0.05%	△866	△0.34%
700 내부거래	1,582,210	0.32%	1,542,444	0.32%	39,766	2.58%
702 기금전출금	1,582,210	0.32%	1,542,444	0.32%	39,766	2.58%
702-01 기금전출금	1,582,210	0.32%	1,542,444	0.32%	39,766	2.58%
800 예비비및기타	2,345,238	0.47%	3,562,888	0.73%	△1,217,650	△34.18%
801 예비비	2,339,238	0.47%	3,556,888	0.73%	△1,217,650	△34.23%
801-01 일반예비비	1,000,000	0.20%	1,200,000	0.25%	△200,000	△16.67%
801-02 재해・재난목적예비비	858,668	0.17%	2,180,556	0.45%	△1,321,888	△60.62%
801-03 내부유보금	480,570	0.10%	176,332	0.04%	304,238	172.54%
802 반환금기타	6,000	0.00%	6,000	0.00%	0	0.00%
802-03 기타반환금등	6,000	0.00%	6,000	0.00%	0	0.00%