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	502,341,124	100.00%	491,309,115	100.00%	11,032,009	2.25%
100 인건비	70,476,774	14.03%	68,677,196	13.98%	1,799,578	2.62%
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101-01 보수	49,286,829	9.81%	48,394,583	9.85%	892,246	1.84%
101-02 기타직보수	3,343,949	0.67%	2,912,406	0.59%	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	14,988,926	2.98%	14,425,293	2.94%	563,633	3.91%
200 물건비	36,825,606	7.33%	32,952,253	6.71%	3,873,353	11.75%
201 일반운영비	29,861,313	5.94%	25,275,847	5.14%	4,585,466	18.14%
201-01 사무관리비	15,549,428	3.10%	12,157,339	2.47%	3,392,089	27.90%
201-02 공공운영비	12,520,937	2.49%	11,214,208	2.28%	1,306,729	11.65%
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	1,589,553	0.32%	1,716,014	0.35%	△126,461	△7.37%
202-01 국내여비	1,397,123	0.28%	1,515,084	0.31%	△117,961	△7.79%
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	601,754	0.12%	622,617	0.13%	△20,863	△3.35%
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	244,200	0.05%	239,500	0.05%	4,700	1.96%
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	0.70%	4,265,075	0.87%	△724,308	△16.98%
206-01 재료비	3,540,767	0.70%	4,265,075	0.87%	△724,308	△16.98%
207 연구개발비	188,500	0.04%	50,000	0.01%	138,500	277.00%
207-01 연구용역비	183,500	0.04%	50,000	0.01%	133,500	267.00%
207-02 전산개발비	5,000	0.00%	0	0.00%	5,000	순증
300 경상이전	324,234,766	64.54%	294,001,871	59.84%	30,232,895	10.28%
301 일반보전금	142,890,393	28.44%	128,518,927	26.16%	14,371,466	11.18%
301-01 사회보장적수혜금(국고보조재원)	120,458,693	23.98%	110,423,426	22.48%	10,035,267	9.09%
301-02 사회보장적수혜금(취약계층, 지방재원)	9,578,711	1.91%	7,965,534	1.62%	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	1,399,326	0.28%	1,618,414	0.33%	△219,088	△13.54%
301-11 행사실비지원금	2,709,591	0.54%	130,859	0.03%	2,578,732	1970.62%
301-12 예술단원・운동부등보상금	424,268	0.08%	984,802	0.20%	△560,534	△56.92%
301-14 기타보상금	7,035,284	1.40%	6,136,358	1.25%	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	176,216	0.04%	165,442	0.03%	10,774	6.51%
303-01 포상금	176,216	0.04%	165,442	0.03%	10,774	6.51%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	11,283,441	2.25%	10,592,545	2.16%	690,896	6.52%
304-01 연금부담금	9,020,975	1.80%	7,899,440	1.61%	1,121,535	14.20%
304-02 국민건강보험금	1,936,806	0.39%	1,883,063	0.38%	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	116,210,027	23.13%	104,812,579	21.33%	11,397,448	10.87%
307-01 의료 및 회복비	6,321,235	1.26%	5,800,290	1.18%	520,945	8.98%
307-02 민간경상사업보조	5,304,135	1.06%	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	10.97%	46,515,197	9.47%	8,591,067	18.47%
307-06 보험금	924,844	0.18%	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	1.03%	4,370,000	0.89%	825,000	18.88%
307-10 사회복지시설법정운영비 보조	38,377,628	7.64%	37,324,023	7.60%	1,053,605	2.82%
307-11 사회복지사업보조	2,957,771	0.59%	3,000,947	0.61%	△43,176	△1.44%
307-12 민간인위탁교육비	450	0.00%	450	0.00%	0	0.00%
308 자치단체등이전	53,211,207	10.59%	49,441,902	10.06%	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	0.99%	△189,537	△3.88%
308-10 시 · 군 · 구 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	9.34%	44,169,055	8.99%	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	66,318,825	13.20%	90,540,086	18.43%	△24,221,261	△26.75%
401 시설비및부대비	57,035,001	11.35%	82,059,224	16.70%	△25,024,223	△30.50%
401-01 시설비	56,713,001	11.29%	81,444,224	16.58%	△24,731,223	△30.37%
401-02 감리비	322,000	0.06%	615,000	0.13%	△293,000	△47.64%
402 민간자본이전	2,769,073	0.55%	4,393,478	0.89%	△1,624,405	△36.97%
402-01 민간자본사업보조(자체재원)	1,042,315	0.21%	1,130,384	0.23%	△88,069	△7.79%
402-02 민간자본사업보조(이전재원)	1,696,758	0.34%	3,243,094	0.66%	△1,546,336	△47.68%
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	4,518,231	0.90%	1,744,317	0.36%	2,773,914	159.03%
405-01 자산및물품취득비	4,267,327	0.85%	1,492,547	0.30%	2,774,780	185.91%
405-02 도서구입비	250,904	0.05%	251,770	0.05%	△866	△0.34%
700 내부거래	1,582,210	0.31%	1,542,444	0.31%	39,766	2.58%
702 기금전출금	1,582,210	0.31%	1,542,444	0.31%	39,766	2.58%
702-01 기금전출금	1,582,210	0.31%	1,542,444	0.31%	39,766	2.58%
800 예비비및기타	2,902,943	0.58%	3,595,265	0.73%	△692,322	△19.26%
801 예비비	2,896,943	0.58%	3,589,265	0.73%	△692,322	△19.29%
801-01 일반예비비	1,032,705	0.21%	1,232,377	0.25%	△199,672	△16.20%
801-02 재해·재난목적예비비	858,668	0.17%	2,180,556	0.44%	△1,321,888	△60.62%
801-03 내부유보금	1,005,570	0.20%	176,332	0.04%	829,238	470.27%
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%