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	1,566,995,942	100.00%	1,476,946,488	100.00%	90,049,454	6.10%
100 인건비	183,759,981	11.73%	178,400,994	12.08%	5,358,987	3.00%
101 인건비	183,759,981	11.73%	178,400,994	12.08%	5,358,987	3.00%
101-01 보수	118,064,243	7.53%	115,416,718	7.81%	2,647,525	2.29%
101-02 기타직보수	5,035,011	0.32%	5,346,583	0.36%	△311,572	△5.83%
101-03 공무직(무기계약)근로자 보수	31,185,433	1.99%	30,012,620	2.03%	1,172,813	3.91%
101-04 기간제근로자등보수	29,475,294	1.88%	27,625,073	1.87%	1,850,221	6.70%
200 물건비	130,915,260	8.35%	115,674,043	7.83%	15,241,217	13.18%
201 일반운영비	106,575,189	6.80%	92,546,377	6.27%	14,028,812	15.16%
201-01 사무관리비	51,412,189	3.28%	44,629,979	3.02%	6,782,210	15.20%
201-02 공공운영비	38,671,223	2.47%	34,273,030	2.32%	4,398,193	12.83%
201-03 행사운영비	12,337,777	0.79%	9,624,368	0.65%	2,713,409	28.19%
201-04 맞춤형복지제도시행경비	4,154,000	0.27%	4,019,000	0.27%	135,000	3.36%
202 여비	5,045,502	0.32%	4,803,602	0.33%	241,900	5.04%
202-01 국내여비	3,040,302	0.19%	3,037,322	0.21%	2,980	0.10%
202-02 월액여비	920,100	0.06%	935,520	0.06%	△15,420	△1.65%
202-03 국외업무여비	58,000	0.00%	99,500	0.01%	△41,500	△41.71%
202-04 국제화여비	710,000	0.05%	410,000	0.03%	300,000	73.17%
202-05 공무원 교육여비	317,100	0.02%	321,260	0.02%	△4,160	△1.29%
203 업무추진비	1,239,595	0.08%	1,237,965	0.08%	1,630	0.13%
203-01 기관운영업무추진비	391,480	0.02%	391,480	0.03%	0	0.00%
203-02 정원가산업무추진비	85,835	0.01%	86,685	0.01%	△850	△0.98%
203-03 시책추진업무추진비	388,000	0.02%	384,500	0.03%	3,500	0.91%
203-04 부서운영업무추진비	374,280	0.02%	375,300	0.03%	△1,020	△0.27%
204 직무수행경비	1,078,560	0.07%	1,031,040	0.07%	47,520	4.61%
204-01 직책급업무수행경비	210,600	0.01%	208,200	0.01%	2,400	1.15%
204-02 특정업무경비	867,960	0.06%	822,840	0.06%	45,120	5.48%
205 의회비	1,625,210	0.10%	1,731,645	0.12%	△106,435	△6.15%
205-01 의정활동비	450,000	0.03%	450,000	0.03%	0	0.00%
205-02 월정수당	733,746	0.05%	712,377	0.05%	21,369	3.00%
205-03 의원국내여비	32,500	0.00%	32,500	0.00%	0	0.00%
205-05 의정운영공통경비	195,000	0.01%	189,308	0.01%	5,692	3.01%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	112,400	0.01%	107,240	0.01%	5,160	4.81%
205-07 의원역량개발비(공공위탁,자체교육)	15,000	0.00%	15,000	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	25,000	0.00%	20,000	0.00%	5,000	25.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	22,464	0.00%	21,120	0.00%	1,344	6.36%
205-12 의원국민건강부담금	29,100	0.00%	29,100	0.00%	0	0.00%
206 재료비	13,646,004	0.87%	12,457,774	0.84%	1,188,230	9.54%
206-01 재료비	13,646,004	0.87%	12,457,774	0.84%	1,188,230	9.54%
207 연구개발비	1,705,200	0.11%	1,865,640	0.13%	△160,440	△8.60%
207-01 연구용역비	1,497,000	0.10%	1,338,000	0.09%	159,000	11.88%
207-02 전산개발비	190,200	0.01%	509,640	0.03%	△319,440	△62.68%
207-03 시험연구비	18,000	0.00%	18,000	0.00%	0	0.00%
300 경상이전	810,526,721	51.72%	752,674,021	50.96%	57,852,700	7.69%
301 일반보전금	463,688,729	29.59%	437,030,407	29.59%	26,658,322	6.10%
301-01 사회보장적수혜금(국고보조재원)	335,936,826	21.44%	310,256,566	21.01%	25,680,260	8.28%
301-02 사회보장적수혜금(취약계층, 지방재원)	40,837,847	2.61%	37,699,869	2.55%	3,137,978	8.32%
301-04 장학금및학자금	19,000	0.00%	21,000	0.00%	△2,000	△9.52%
301-05 의용소방대지원경비	93,000	0.01%	40,000	0.00%	53,000	132.50%
301-06 자율방범대실비지원	145,440	0.01%	134,440	0.01%	11,000	8.18%
301-07 통장・이장・반장활동보상금	5,597,500	0.36%	5,572,530	0.38%	24,970	0.45%
301-08 민간인국외여비	42,000	0.00%	57,000	0.00%	△15,000	△26.32%
301-09 외빈초청여비	42,200	0.00%	35,700	0.00%	6,500	18.21%
301-10 사회복무요원보상금	5,006,109	0.32%	5,111,279	0.35%	△105,170	△2.06%
301-11 행사실비지원금	1,034,231	0.07%	1,349,046	0.09%	△314,815	△23.34%
301-12 예술단원・운동부등보상금	7,351,475	0.47%	7,021,360	0.48%	330,115	4.70%
301-14 기타보상금	67,583,101	4.31%	69,731,617	4.72%	△2,148,516	△3.08%
302 이주및재해보상금	228,000	0.01%	224,471	0.02%	3,529	1.57%
302-02 민간인재해및복구활동보상금	228,000	0.01%	224,471	0.02%	3,529	1.57%
303 포상금	1,277,361	0.08%	1,161,320	0.08%	116,041	9.99%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
303-01 포상금	1,277,361	0.08%	1,161,320	0.08%	116,041	9.99%
304 연금부담금등	36,789,206	2.35%	33,735,654	2.28%	3,053,552	9.05%
304-01 연금부담금	26,909,881	1.72%	24,585,323	1.66%	2,324,558	9.46%
304-02 국민건강보험금	4,638,929	0.30%	4,260,375	0.29%	378,554	8.89%
304-03 의원상해부담금	11,000	0.00%	13,000	0.00%	△2,000	△15.38%
304-04 공무직(무기계약)근로자 보험료부담금 등	5,229,396	0.33%	4,876,956	0.33%	352,440	7.23%
305 배상금등	140,500	0.01%	156,500	0.01%	△16,000	△10.22%
305-01 배상금등	140,500	0.01%	156,500	0.01%	△16,000	△10.22%
306 출연금	6,780,526	0.43%	7,731,891	0.52%	△951,365	△12.30%
306-01 출연금	6,780,526	0.43%	7,731,891	0.52%	△951,365	△12.30%
307 민간이전	197,105,939	12.58%	181,717,601	12.30%	15,388,338	8.47%
307-01 의료 및 회복비	9,422,976	0.60%	8,545,626	0.58%	877,350	10.27%
307-02 민간경상사업보조	32,938,611	2.10%	29,096,293	1.97%	3,842,318	13.21%
307-03 민간단체법정운영비보조	2,265,915	0.14%	1,822,522	0.12%	443,393	24.33%
307-04 민간행사사업보조	3,711,962	0.24%	2,984,282	0.20%	727,680	24.38%
307-05 민간위탁금	32,596,150	2.08%	31,591,033	2.14%	1,005,117	3.18%
307-06 보험금	3,071,072	0.20%	3,861,903	0.26%	△790,831	△20.48%
307-07 연금지급금	100,000	0.01%	100,000	0.01%	0	0.00%
307-08 이차보전금	1,634,683	0.10%	1,034,683	0.07%	600,000	57.99%
307-09 운수업계보조금	31,564,753	2.01%	27,865,193	1.89%	3,699,560	13.28%
307-10 사회복지시설법정운영비 보조	20,137,974	1.29%	18,030,046	1.22%	2,107,928	11.69%
307-11 사회복지사업보조	58,894,827	3.76%	56,069,404	3.80%	2,825,423	5.04%
307-12 민간인위탁교육비	767,016	0.05%	716,616	0.05%	50,400	7.03%
308 자치단체등이전	101,413,648	6.47%	89,791,521	6.08%	11,622,127	12.94%
308-07 자치단체간부담금	7,866,690	0.50%	4,504,314	0.30%	3,362,376	74.65%
308-08 교육기관에대한보조	24,772,397	1.58%	26,926,959	1.82%	△2,154,562	△8.00%
308-09 지역대학에 대한 경상보조	3,521,500	0.22%	995,000	0.07%	2,526,500	253.92%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	365,000	0.02%	365,000	0.02%	0	0.00%
308-12 예비군육성지원경상보조	105,000	0.01%	105,538	0.01%	△538	△0.51%
308-13 공기관등에대한경상적위탁사업비	60,625,983	3.87%	56,399,066	3.82%	4,226,917	7.49%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
308-14 기타부담금	4,157,078	0.27%	495,644	0.03%	3,661,434	738.72%
309 전출금	500	0.00%	2,000	0.00%	△1,500	△75.00%
309-02 공무원연금관리공단경상전출금	500	0.00%	2,000	0.00%	△1,500	△75.00%
310 국외이전	19,871	0.00%	548,100	0.04%	△528,229	△96.37%
310-01 국외경상이전	2,871	0.00%	3,100	0.00%	△229	△7.39%
310-02 국제부담금	17,000	0.00%	545,000	0.04%	△528,000	△96.88%
311 차입금이자상환	3,082,441	0.20%	574,556	0.04%	2,507,885	436.49%
311-02 통화금융기관차입금이자상환	914,340	0.06%	0	0.00%	914,340	순증
311-04 지방채증권이자상환	574,556	0.04%	574,556	0.04%	0	0.00%
311-05 기타차입금이자상환	1,593,545	0.10%	0	0.00%	1,593,545	순증
400 자본지출	388,575,216	24.80%	393,399,976	26.64%	△4,824,760	△1.23%
401 시설비및부대비	298,701,322	19.06%	299,429,657	20.27%	△728,335	△0.24%
401-01 시설비	293,924,193	18.76%	294,817,960	19.96%	△893,767	△0.30%
401-02 감리비	4,502,629	0.29%	4,349,443	0.29%	153,186	3.52%
401-03 시설부대비	104,500	0.01%	62,254	0.00%	42,246	67.86%
401-04 행사관련시설비	170,000	0.01%	200,000	0.01%	△30,000	△15.00%
402 민간자본이전	64,438,762	4.11%	81,902,884	5.55%	△17,464,122	△21.32%
402-01 민간자본사업보조(자체재원)	8,477,230	0.54%	9,359,450	0.63%	△882,220	△9.43%
402-02 민간자본사업보조(이전재원)	28,887,433	1.84%	48,181,412	3.26%	△19,293,979	△40.04%
402-03 민간위탁사업비	27,074,099	1.73%	24,362,022	1.65%	2,712,077	11.13%
403 자치단체등자본이전	20,359,485	1.30%	7,901,976	0.54%	12,457,509	157.65%
403-02 공기관등에대한자본적위탁사업비	20,214,485	1.29%	7,701,976	0.52%	12,512,509	162.46%
403-03 예비군육성지원자본보조	145,000	0.01%	200,000	0.01%	△55,000	△27.50%
405 자산취득비	5,055,647	0.32%	4,165,459	0.28%	890,188	21.37%
405-01 자산및물품취득비	4,735,647	0.30%	3,749,959	0.25%	985,688	26.29%
405-02 도서구입비	320,000	0.02%	415,500	0.03%	△95,500	△22.98%
406 기타자본이전	20,000	0.00%	0	0.00%	20,000	순증
406-01 기타자본이전	20,000	0.00%	0	0.00%	20,000	순증
600 보전재원	556,429	0.04%	0	0.00%	556,429	순증
602 예치금	556,429	0.04%	0	0.00%	556,429	순증

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
602-01 일반예치금	556,429	0.04%	0	0.00%	556,429	순증
700 내부거래	34,657,554	2.21%	14,018,365	0.95%	20,639,189	147.23%
701 기타회계등전출금	13,831,680	0.88%	6,737,038	0.46%	7,094,642	105.31%
701-01 기타회계전출금	4,767,719	0.30%	3,244,626	0.22%	1,523,093	46.94%
701-02 공기업특별회계경상전출금	2,758,961	0.18%	2,692,412	0.18%	66,549	2.47%
701-03 공기업특별회계자본전출금	6,305,000	0.40%	800,000	0.05%	5,505,000	688.13%
702 기금전출금	10,825,874	0.69%	7,281,327	0.49%	3,544,547	48.68%
702-01 기금전출금	10,825,874	0.69%	7,281,327	0.49%	3,544,547	48.68%
705 예수금원리금상환	10,000,000	0.64%	0	0.00%	10,000,000	순증
705-01 예수금원금상환	10,000,000	0.64%	0	0.00%	10,000,000	순증
800 예비비및기타	18,004,781	1.15%	22,779,089	1.54%	△4,774,308	△20.96%
801 예비비	17,778,363	1.13%	22,029,618	1.49%	△4,251,255	△19.30%
801-01 일반예비비	5,702,800	0.36%	5,777,158	0.39%	△74,358	△1.29%
801-02 재해・재난목적예비비	10,983,813	0.70%	10,112,815	0.68%	870,998	8.61%
801-03 내부유보금	1,091,750	0.07%	6,139,645	0.42%	△5,047,895	△82.22%
802 반환금기타	226,418	0.01%	749,471	0.05%	△523,053	△69.79%
802-01 국고보조금반환금	75,353	0.00%	603,406	0.04%	△528,053	△87.51%
802-02 시・도비보조금반환금	5,000	0.00%	0	0.00%	5,000	순증
802-03 기타반환금등	146,065	0.01%	146,065	0.01%	0	0.00%