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	1,187,056,352	100.00%	1,227,963,925	100.00%	△40,907,573	△3.33%
100 인건비	111,536,243	9.40%	109,559,314	8.92%	1,976,929	1.80%
101 인건비	111,536,243	9.40%	109,559,314	8.92%	1,976,929	1.80%
101-01 보수	74,443,221	6.27%	73,489,319	5.98%	953,902	1.30%
101-02 기타직보수	3,841,167	0.32%	3,452,036	0.28%	389,131	11.27%
101-03 공무직(무기계약)근로자 보수	9,780,850	0.82%	10,057,473	0.82%	△276,623	△2.75%
101-04 기간제근로자등보수	23,471,005	1.98%	22,560,486	1.84%	910,519	4.04%
200 물건비	69,240,333	5.83%	70,126,766	5.71%	△886,433	△1.26%
201 일반운영비	58,000,429	4.89%	57,749,533	4.70%	250,896	0.43%
201-01 사무관리비	32,409,313	2.73%	32,758,514	2.67%	△349,201	△1.07%
201-02 공공운영비	21,028,559	1.77%	19,922,389	1.62%	1,106,170	5.55%
201-03 행사운영비	1,740,957	0.15%	2,279,880	0.19%	△538,923	△23.64%
201-04 맞춤형복지제도시행경비	2,821,600	0.24%	2,788,750	0.23%	32,850	1.18%
202 여비	2,135,090	0.18%	2,997,932	0.24%	△862,842	△28.78%
202-01 국내여비	1,218,710	0.10%	1,553,102	0.13%	△334,392	△21.53%
202-02 월액여비	188,280	0.02%	152,880	0.01%	35,400	23.16%
202-03 국외업무여비	80,200	0.01%	154,500	0.01%	△74,300	△48.09%
202-04 국제화여비	442,000	0.04%	851,250	0.07%	△409,250	△48.08%
202-05 공무원 교육여비	205,900	0.02%	286,200	0.02%	△80,300	△28.06%
203 업무추진비	844,430	0.07%	845,220	0.07%	△790	△0.09%
203-01 기관운영업무추진비	201,600	0.02%	201,600	0.02%	0	0.00%
203-02 정원가산업무추진비	56,760	0.00%	56,920	0.00%	△160	△0.28%
203-03 시책추진업무추진비	367,550	0.03%	367,100	0.03%	450	0.12%
203-04 부서운영업무추진비	218,520	0.02%	219,600	0.02%	△1,080	△0.49%
204 직무수행경비	776,670	0.07%	769,920	0.06%	6,750	0.88%
204-01 직책급업무수행경비	120,000	0.01%	120,000	0.01%	0	0.00%
204-02 특정업무경비	656,670	0.06%	649,920	0.05%	6,750	1.04%
205 의회비	835,792	0.07%	822,880	0.07%	12,912	1.57%
205-01 의정활동비	180,000	0.02%	180,000	0.01%	0	0.00%
205-02 월정수당	318,752	0.03%	309,468	0.03%	9,284	3.00%
205-03 의원국내여비	12,000	0.00%	15,000	0.00%	△3,000	△20.00%
205-04 의원국외여비	50,000	0.00%	50,000	0.00%	0	0.00%

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205-05 의정운영공통경비	84,000	0.01%	82,000	0.01%	2,000	2.44%
205-06 의회운영업무추진비	81,240	0.01%	81,240	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	1,600	0.00%	1,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	18,000	0.00%	2,000	11.11%
205-09 의원정책개발비	50,000	0.00%	50,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	14,760	0.00%	13,176	0.00%	1,584	12.02%
205-12 의원국민건강부담금	13,440	0.00%	12,396	0.00%	1,044	8.42%
206 재료비	4,576,922	0.39%	4,408,893	0.36%	168,029	3.81%
206-01 재료비	4,576,922	0.39%	4,408,893	0.36%	168,029	3.81%
207 연구개발비	2,071,000	0.17%	2,532,388	0.21%	△461,388	△18.22%
207-01 연구용역비	1,114,000	0.09%	1,930,698	0.16%	△816,698	△42.30%
207-02 전산개발비	922,000	0.08%	566,690	0.05%	355,310	62.70%
207-03 시험연구비	35,000	0.00%	35,000	0.00%	0	0.00%
300 경상이전	625,463,192	52.69%	609,956,334	49.67%	15,506,858	2.54%
301 일반보전금	274,888,268	23.16%	263,708,475	21.48%	11,179,793	4.24%
301-01 사회보장적수혜금(국고보조재원)	207,801,327	17.51%	196,931,203	16.04%	10,870,124	5.52%
301-02 사회보장적수혜금(취약계층, 지방재원)	24,885,406	2.10%	24,002,826	1.95%	882,580	3.68%
301-04 장학금및학자금	1,712,536	0.14%	1,711,536	0.14%	1,000	0.06%
301-06 자율방범대실비지원	134,500	0.01%	97,500	0.01%	37,000	37.95%
301-07 통장・이장・반장활동보상금	2,769,120	0.23%	2,769,020	0.23%	100	0.00%
301-08 민간인국외여비	200,000	0.02%	350,000	0.03%	△150,000	△42.86%
301-09 외빈초청여비	9,000	0.00%	12,000	0.00%	△3,000	△25.00%
301-10 사회복무요원보상금	1,881,191	0.16%	2,213,753	0.18%	△332,562	△15.02%
301-11 행사실비지원금	270,197	0.02%	293,724	0.02%	△23,527	△8.01%
301-12 예술단원・운동부등보상금	4,408,634	0.37%	4,135,188	0.34%	273,446	6.61%
301-14 기타보상금	30,816,357	2.60%	31,191,725	2.54%	△375,368	△1.20%
302 이주및재해보상금	190,629	0.02%	169,600	0.01%	21,029	12.40%
302-02 민간인재해및복구활동보상금	190,629	0.02%	169,600	0.01%	21,029	12.40%

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303 포상금	477,800	0.04%	517,500	0.04%	△39,700	△7.67%
303-01 포상금	477,800	0.04%	517,500	0.04%	△39,700	△7.67%
304 연금부담금등	22,771,564	1.92%	21,056,013	1.71%	1,715,551	8.15%
304-01 연금부담금	17,011,695	1.43%	15,909,772	1.30%	1,101,923	6.93%
304-02 국민건강보험금	3,119,257	0.26%	2,932,708	0.24%	186,549	6.36%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,640,612	0.22%	2,213,533	0.18%	427,079	19.29%
305 배상금등	70,400	0.01%	265,400	0.02%	△195,000	△73.47%
305-01 배상금등	70,400	0.01%	265,400	0.02%	△195,000	△73.47%
306 출연금	7,246,574	0.61%	6,483,296	0.53%	763,278	11.77%
306-01 출연금	7,246,574	0.61%	6,483,296	0.53%	763,278	11.77%
307 민간이전	222,087,380	18.71%	227,494,194	18.53%	△5,406,814	△2.38%
307-01 의료 및 회복비	10,411,593	0.88%	8,870,326	0.72%	1,541,267	17.38%
307-02 민간경상사업보조	24,230,378	2.04%	23,492,920	1.91%	737,458	3.14%
307-03 민간단체법정운영비보조	2,593,145	0.22%	2,575,815	0.21%	17,330	0.67%
307-04 민간행사사업보조	7,157,440	0.60%	7,413,460	0.60%	△256,020	△3.45%
307-05 민간위탁금	85,514,813	7.20%	77,446,358	6.31%	8,068,455	10.42%
307-06 보험금	1,162,959	0.10%	868,233	0.07%	294,726	33.95%
307-07 연금지급금	111,345	0.01%	107,640	0.01%	3,705	3.44%
307-08 이차보전금	9,460,500	0.80%	7,036,415	0.57%	2,424,085	34.45%
307-09 운수업계보조금	3,586,476	0.30%	22,653,480	1.84%	△19,067,004	△84.17%
307-10 사회복지시설법정운영비 보조	64,703,314	5.45%	64,683,311	5.27%	20,003	0.03%
307-11 사회복지사업보조	13,150,417	1.11%	12,340,186	1.00%	810,231	6.57%
307-12 민간인위탁교육비	5,000	0.00%	6,050	0.00%	△1,050	△17.36%
308 자치단체등이전	68,925,838	5.81%	65,091,673	5.30%	3,834,165	5.89%
308-07 자치단체간부담금	6,784,259	0.57%	10,290,085	0.84%	△3,505,826	△34.07%
308-08 교육기관에대한보조	7,351,335	0.62%	7,287,697	0.59%	63,638	0.87%
308-09 지역대학에 대한 경상보조	680,000	0.06%	680,000	0.06%	0	0.00%
308-10 시 · 군 · 구 교육비특별회계 법정전출금	196,694	0.02%	196,644	0.02%	50	0.03%
308-12 예비군육성지원경상보조	100,000	0.01%	57,300	0.00%	42,700	74.52%
308-13 공기관등에대한경상적위탁사업비	51,790,960	4.36%	45,959,404	3.74%	5,831,556	12.69%

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308-14 기타부담금	2,022,590	0.17%	620,543	0.05%	1,402,047	225.94%
309 전출금	28,800,239	2.43%	25,166,183	2.05%	3,634,056	14.44%
309-01 공사·공단경상전출금	28,799,839	2.43%	25,165,783	2.05%	3,634,056	14.44%
309-02 공무원연금관리공단경상전출금	400	0.00%	400	0.00%	0	0.00%
310 국외이전	4,500	0.00%	4,000	0.00%	500	12.50%
310-02 국제부담금	4,500	0.00%	4,000	0.00%	500	12.50%
400 자본지출	363,375,333	30.61%	404,610,937	32.95%	△41,235,604	△10.19%
401 시설비및부대비	290,980,657	24.51%	335,308,333	27.31%	△44,327,676	△13.22%
401-01 시설비	282,115,345	23.77%	325,288,541	26.49%	△43,173,196	△13.27%
401-02 감리비	8,342,944	0.70%	9,415,258	0.77%	△1,072,314	△11.39%
401-03 시설부대비	512,368	0.04%	594,534	0.05%	△82,166	△13.82%
401-04 행사관련시설비	10,000	0.00%	10,000	0.00%	0	0.00%
402 민간자본이전	30,956,991	2.61%	35,998,272	2.93%	△5,041,281	△14.00%
402-01 민간자본사업보조(자체재원)	2,912,971	0.25%	4,593,892	0.37%	△1,680,921	△36.59%
402-02 민간자본사업보조(이전재원)	11,684,978	0.98%	17,734,441	1.44%	△6,049,463	△34.11%
402-03 민간위탁사업비	16,359,042	1.38%	13,669,939	1.11%	2,689,103	19.67%
403 자치단체등자본이전	28,608,207	2.41%	17,991,549	1.47%	10,616,658	59.01%
403-02 공기관등에대한자본적위탁사업비	28,508,207	2.40%	17,848,849	1.45%	10,659,358	59.72%
403-03 예비군육성지원자본보조	100,000	0.01%	142,700	0.01%	△42,700	△29.92%
404 공사공단자본전출금	1,696,295	0.14%	2,846,268	0.23%	△1,149,973	△40.40%
404-01 공사·공단자본전출금	1,696,295	0.14%	2,846,268	0.23%	△1,149,973	△40.40%
405 자산취득비	11,123,183	0.94%	12,456,515	1.01%	△1,333,332	△10.70%
405-01 자산및물품취득비	10,823,183	0.91%	12,175,515	0.99%	△1,352,332	△11.11%
405-02 도서구입비	300,000	0.03%	281,000	0.02%	19,000	6.76%
406 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
406-01 기타자본이전	10,000	0.00%	10,000	0.00%	0	0.00%
500 융자및출자	450,000	0.04%	450,000	0.04%	0	0.00%
501 융자금	450,000	0.04%	450,000	0.04%	0	0.00%
501-01 민간융자금	450,000	0.04%	450,000	0.04%	0	0.00%
700 내부거래	15,104,410	1.27%	11,542,693	0.94%	3,561,717	30.86%

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701 기타회계등전출금	3,788,039	0.32%	8,161,101	0.66%	△4,373,062	△53.58%
701-01 기타회계전출금	3,788,039	0.32%	8,161,101	0.66%	△4,373,062	△53.58%
702 기금전출금	3,575,044	0.30%	3,361,492	0.27%	213,552	6.35%
702-01 기금전출금	3,575,044	0.30%	3,361,492	0.27%	213,552	6.35%
704 예탁금	7,741,327	0.65%	20,100	0.00%	7,721,227	38414.06%
704-01 예탁금	7,741,327	0.65%	20,100	0.00%	7,721,227	38414.06%
800 예비비및기타	1,886,841	0.16%	21,717,881	1.77%	△19,831,040	△91.31%
801 예비비	1,239,667	0.10%	21,713,381	1.77%	△20,473,714	△94.29%
801-01 일반예비비	1,029,793	0.09%	4,063,763	0.33%	△3,033,970	△74.66%
801-03 내부유보금	209,874	0.02%	1,411,665	0.11%	△1,201,791	△85.13%
802 반환금기타	647,174	0.05%	4,500	0.00%	642,674	14281.64%
802-02 시・도비보조금반환금	642,674	0.05%	0	0.00%	642,674	순증
802-03 기타반환금등	4,500	0.00%	4,500	0.00%	0	0.00%