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	1,026,721,850	100.00%	1,002,805,941	100.00%	23,915,909	2.38%
100 인건비	147,088,718	14.33%	139,693,603	13.93%	7,395,115	5.29%
101 인건비	147,088,718	14.33%	139,693,603	13.93%	7,395,115	5.29%
101-01 보수	92,692,757	9.03%	84,878,556	8.46%	7,814,201	9.21%
101-02 기타직보수	6,665,715	0.65%	8,435,762	0.84%	△1,770,047	△20.98%
101-03 공무직(무기계약)근로자 보수	29,065,233	2.83%	27,659,275	2.76%	1,405,958	5.08%
101-04 기간제근로자등보수	18,665,013	1.82%	18,720,010	1.87%	△54,997	△0.29%
200 물건비	72,930,804	7.10%	79,481,589	7.93%	△6,550,785	△8.24%
201 일반운영비	51,388,829	5.01%	57,346,501	5.72%	△5,957,672	△10.39%
201-01 사무관리비	17,326,025	1.69%	18,661,657	1.86%	△1,335,632	△7.16%
201-02 공공운영비	28,665,288	2.79%	32,602,117	3.25%	△3,936,829	△12.08%
201-03 행사운영비	2,416,854	0.24%	3,102,065	0.31%	△685,211	△22.09%
201-04 맞춤형복지제도시행경비	2,980,662	0.29%	2,980,662	0.30%	0	0.00%
202 여비	4,550,390	0.44%	4,859,734	0.48%	△309,344	△6.37%
202-01 국내여비	3,919,924	0.38%	4,140,802	0.41%	△220,878	△5.33%
202-03 국외업무여비	17,750	0.00%	92,000	0.01%	△74,250	△80.71%
202-04 국제화여비	108,000	0.01%	116,000	0.01%	△8,000	△6.90%
202-05 공무원 교육여비	504,716	0.05%	510,932	0.05%	△6,216	△1.22%
203 업무추진비	707,283	0.07%	904,458	0.09%	△197,175	△21.80%
203-01 기관운영업무추진비	185,955	0.02%	269,940	0.03%	△83,985	△31.11%
203-02 정원가산업무추진비	63,670	0.01%	66,750	0.01%	△3,080	△4.61%
203-03 시책추진업무추진비	246,410	0.02%	355,980	0.04%	△109,570	△30.78%
203-04 부서운영업무추진비	211,248	0.02%	211,788	0.02%	△540	△0.25%
204 직무수행경비	947,880	0.09%	973,440	0.10%	△25,560	△2.63%
204-01 직책급업무수행경비	166,200	0.02%	168,600	0.02%	△2,400	△1.42%
204-02 특정업무경비	781,680	0.08%	804,840	0.08%	△23,160	△2.88%
205 의회비	1,328,692	0.13%	1,445,386	0.14%	△116,694	△8.07%
205-01 의정활동비	396,000	0.04%	396,000	0.04%	0	0.00%
205-02 월정수당	555,364	0.05%	547,162	0.05%	8,202	1.50%
205-03 의원국내여비	45,324	0.00%	45,324	0.00%	0	0.00%
205-04 의원국외여비	5,500	0.00%	82,500	0.01%	△77,000	△93.33%
205-05 의정운영공통경비	157,712	0.02%	157,712	0.02%	0	0.00%

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205-06 의회운영업무추진비	64,344	0.01%	107,240	0.01%	△42,896	△40.00%
205-07 의원역량개발비(공공위탁,자체교육)	13,600	0.00%	13,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,000	0.00%	20,000	0.00%	0	0.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	15,000	0.00%	△5,000	△33.33%
205-11 의원국민연금부담금	19,200	0.00%	19,200	0.00%	0	0.00%
205-12 의원국민건강부담금	21,648	0.00%	21,648	0.00%	0	0.00%
206 재료비	13,566,830	1.32%	13,372,970	1.33%	193,860	1.45%
206-01 재료비	13,566,830	1.32%	13,372,970	1.33%	193,860	1.45%
207 연구개발비	440,900	0.04%	579,100	0.06%	△138,200	△23.86%
207-01 연구용역비	411,900	0.04%	557,100	0.06%	△145,200	△26.06%
207-02 전산개발비	29,000	0.00%	22,000	0.00%	7,000	31.82%
300 경상이전	651,918,949	63.50%	569,922,996	56.83%	81,995,953	14.39%
301 일반보전금	382,147,462	37.22%	332,774,882	33.18%	49,372,580	14.84%
301-01 사회보장적수혜금(국고보조재원)	328,956,344	32.04%	282,823,324	28.20%	46,133,020	16.31%
301-02 사회보장적수혜금(취약계층, 지방재원)	28,410,623	2.77%	25,388,666	2.53%	3,021,957	11.90%
301-04 장학금및학자금	24,698	0.00%	26,698	0.00%	△2,000	△7.49%
301-06 자율방범대실비지원	32,460	0.00%	32,460	0.00%	0	0.00%
301-07 통장・이장・반장활동보상금	3,830,400	0.37%	3,830,400	0.38%	0	0.00%
301-08 민간인국외여비	8,000	0.00%	12,000	0.00%	△4,000	△33.33%
301-09 외빈초청여비	15,700	0.00%	43,400	0.00%	△27,700	△63.82%
301-10 사회복무요원보상금	2,780,202	0.27%	3,547,150	0.35%	△766,948	△21.62%
301-11 행사실비지원금	258,283	0.03%	340,653	0.03%	△82,370	△24.18%
301-12 예술단원・운동부등보상금	6,906,967	0.67%	6,405,710	0.64%	501,257	7.83%
301-14 기타보상금	10,923,785	1.06%	10,324,421	1.03%	599,364	5.81%
302 이주및재해보상금	10,000	0.00%	10,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	10,000	0.00%	10,000	0.00%	0	0.00%
303 포상금	717,202	0.07%	1,201,373	0.12%	△484,171	△40.30%
303-01 포상금	717,202	0.07%	1,201,373	0.12%	△484,171	△40.30%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304 연금부담금등	28,544,862	2.78%	30,612,878	3.05%	△2,068,016	△6.76%
304-01 연금부담금	22,093,057	2.15%	23,243,380	2.32%	△1,150,323	△4.95%
304-02 국민건강보험금	3,169,903	0.31%	3,808,186	0.38%	△638,283	△16.76%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,279,402	0.32%	3,558,812	0.35%	△279,410	△7.85%
305 배상금등	95,636	0.01%	123,536	0.01%	△27,900	△22.58%
305-01 배상금등	95,636	0.01%	123,536	0.01%	△27,900	△22.58%
306 출연금	7,777,721	0.76%	7,248,052	0.72%	529,669	7.31%
306-01 출연금	7,777,721	0.76%	7,248,052	0.72%	529,669	7.31%
307 민간이전	169,227,636	16.48%	136,170,090	13.58%	33,057,546	24.28%
307-01 의료 및 회복비	7,800,771	0.76%	6,528,795	0.65%	1,271,976	19.48%
307-02 민간경상사업보조	10,382,500	1.01%	9,558,389	0.95%	824,111	8.62%
307-03 민간단체법정운영비보조	1,604,651	0.16%	1,507,260	0.15%	97,391	6.46%
307-04 민간행사사업보조	517,099	0.05%	507,639	0.05%	9,460	1.86%
307-05 민간위탁금	13,780,960	1.34%	13,179,589	1.31%	601,371	4.56%
307-06 보험금	553,700	0.05%	810,566	0.08%	△256,866	△31.69%
307-07 연금지급금	210,654	0.02%	193,752	0.02%	16,902	8.72%
307-08 이차보전금	120,000	0.01%	70,000	0.01%	50,000	71.43%
307-09 운수업계보조금	23,937,297	2.33%	19,367,145	1.93%	4,570,152	23.60%
307-10 사회복지시설법정운영비 보조	89,303,030	8.70%	69,375,943	6.92%	19,927,087	28.72%
307-11 사회복지사업보조	21,011,724	2.05%	15,054,312	1.50%	5,957,412	39.57%
307-12 민간인위탁교육비	5,250	0.00%	16,700	0.00%	△11,450	△68.56%
308 자치단체등이전	61,531,530	5.99%	59,835,285	5.97%	1,696,245	2.83%
308-07 자치단체간부담금	5,189,404	0.51%	3,832,221	0.38%	1,357,183	35.42%
308-08 교육기관에대한보조	13,840,784	1.35%	12,443,518	1.24%	1,397,266	11.23%
308-09 지역대학에 대한 경상보조	420,000	0.04%	145,000	0.01%	275,000	189.66%
308-10 시ㆍ군ㆍ구 교육비특별 회계 법정전출금	343,945	0.03%	0	0.00%	343,945	순증
308-11 시ㆍ군ㆍ구 교육비특별 회계 비법정전출금	739,000	0.07%	1,404,000	0.14%	△665,000	△47.36%
308-12 예비군육성지원경상보조	2,000	0.00%	4,000	0.00%	△2,000	△50.00%

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308-13 공기관등에대한경상적위탁사업비	38,185,537	3.72%	41,513,997	4.14%	△3,328,460	△8.02%
308-14 기타부담금	2,810,860	0.27%	492,549	0.05%	2,318,311	470.68%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	1,865,900	0.18%	1,945,900	0.19%	△80,000	△4.11%
311-01 시・군・구지역개발기금차입금이자상환	160,000	0.02%	240,000	0.02%	△80,000	△33.33%
311-03 중앙정부차입금이자상환	1,645,900	0.16%	1,645,900	0.16%	0	0.00%
311-04 지방채증권이자상환	60,000	0.01%	60,000	0.01%	0	0.00%
400 자본지출	116,021,287	11.30%	184,803,689	18.43%	△68,782,402	△37.22%
401 시설비및부대비	99,153,502	9.66%	143,324,047	14.29%	△44,170,545	△30.82%
401-01 시설비	99,008,795	9.64%	143,149,260	14.27%	△44,140,465	△30.84%
401-02 감리비	67,975	0.01%	117,362	0.01%	△49,387	△42.08%
401-03 시설부대비	76,732	0.01%	57,425	0.01%	19,307	33.62%
402 민간자본이전	6,593,983	0.64%	20,496,006	2.04%	△13,902,023	△67.83%
402-01 민간자본사업보조(자체재원)	390,418	0.04%	694,000	0.07%	△303,582	△43.74%
402-02 민간자본사업보조(이전재원)	5,995,270	0.58%	19,593,711	1.95%	△13,598,441	△69.40%
402-03 민간위탁사업비	208,295	0.02%	208,295	0.02%	0	0.00%
403 자치단체등자본이전	7,353,263	0.72%	19,447,106	1.94%	△12,093,843	△62.19%
403-02 공기관등에대한자본적위탁사업비	7,211,289	0.70%	19,272,606	1.92%	△12,061,317	△62.58%
403-03 예비군육성지원자본보조	141,974	0.01%	174,500	0.02%	△32,526	△18.64%
405 자산취득비	2,920,539	0.28%	1,536,530	0.15%	1,384,009	90.07%
405-01 자산및물품취득비	2,776,434	0.27%	1,332,930	0.13%	1,443,504	108.30%
405-02 도서구입비	144,105	0.01%	203,600	0.02%	△59,495	△29.22%
600 보전재원	6,000,000	0.58%	4,000,000	0.40%	2,000,000	50.00%
601 차입금원금상환	6,000,000	0.58%	4,000,000	0.40%	2,000,000	50.00%
601-01 시・군・구지역개발기금차입금원금상환	4,000,000	0.39%	4,000,000	0.40%	0	0.00%
601-03 중앙정부차입금원금상환	2,000,000	0.19%	0	0.00%	2,000,000	순증
700 내부거래	20,973,058	2.04%	19,109,100	1.91%	1,863,958	9.75%
701 기타회계등전출금	12,706,199	1.24%	17,362,091	1.73%	△4,655,892	△26.82%

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701-01 기타회계전출금	7,300,666	0.71%	6,943,869	0.69%	356,797	5.14%
701-02 공기업특별회계경상전출금	965,533	0.09%	3,276,222	0.33%	△2,310,689	△70.53%
701-03 공기업특별회계자본전출금	4,440,000	0.43%	7,142,000	0.71%	△2,702,000	△37.83%
702 기금전출금	1,655,724	0.16%	1,687,661	0.17%	△31,937	△1.89%
702-01 기금전출금	1,655,724	0.16%	1,687,661	0.17%	△31,937	△1.89%
704 예탁금	12,686	0.00%	59,348	0.01%	△46,662	△78.62%
704-01 예탁금	12,686	0.00%	59,348	0.01%	△46,662	△78.62%
705 예수금원리금상환	6,598,449	0.64%	0	0.00%	6,598,449	순증
705-01 예수금원금상환	6,300,000	0.61%	0	0.00%	6,300,000	순증
705-02 예수금이자상환	298,449	0.03%	0	0.00%	298,449	순증
800 예비비및기타	11,789,034	1.15%	5,794,964	0.58%	5,994,070	103.44%
801 예비비	3,610,292	0.35%	5,417,776	0.54%	△1,807,484	△33.36%
801-01 일반예비비	2,614,866	0.25%	3,187,756	0.32%	△572,890	△17.97%
801-02 재해·재난목적예비비	200,000	0.02%	200,000	0.02%	0	0.00%
801-03 내부유보금	795,426	0.08%	2,030,020	0.20%	△1,234,594	△60.82%
802 반환금기타	8,178,742	0.80%	377,188	0.04%	7,801,554	2068.35%
802-01 국고보조금반환금	7,862,279	0.77%	244,896	0.02%	7,617,383	3110.46%
802-02 시·도비보조금반환금	289,463	0.03%	97,292	0.01%	192,171	197.52%
802-03 기타반환금등	27,000	0.00%	35,000	0.00%	△8,000	△22.86%