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	942,163,546	100.00%	913,311,132	100.00%	28,852,414	3.16%
100 인건비	134,203,583	14.24%	126,310,295	13.83%	7,893,288	6.25%
101 인건비	134,203,583	14.24%	126,310,295	13.83%	7,893,288	6.25%
101-01 보수	83,315,966	8.84%	75,408,554	8.26%	7,907,412	10.49%
101-02 기타직보수	6,522,984	0.69%	8,281,861	0.91%	△1,758,877	△21.24%
101-03 공무직(무기계약)근로자 보수	26,642,118	2.83%	24,907,152	2.73%	1,734,966	6.97%
101-04 기간제근로자등보수	17,722,515	1.88%	17,712,728	1.94%	9,787	0.06%
200 물건비	45,446,250	4.82%	50,545,322	5.53%	△5,099,072	△10.09%
201 일반운영비	36,059,234	3.83%	40,591,534	4.44%	△4,532,300	△11.17%
201-01 사무관리비	15,195,511	1.61%	16,624,635	1.82%	△1,429,124	△8.60%
201-02 공공운영비	15,469,807	1.64%	18,016,272	1.97%	△2,546,465	△14.13%
201-03 행사운영비	2,413,254	0.26%	2,969,965	0.33%	△556,711	△18.74%
201-04 맞춤형복지제도시행경비	2,980,662	0.32%	2,980,662	0.33%	0	0.00%
202 여비	4,004,052	0.42%	4,282,256	0.47%	△278,204	△6.50%
202-01 국내여비	3,373,586	0.36%	3,563,324	0.39%	△189,738	△5.32%
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	0.06%	△6,216	△1.22%
203 업무추진비	681,523	0.07%	875,288	0.10%	△193,765	△22.14%
203-01 기관운영업무추진비	183,975	0.02%	266,970	0.03%	△82,995	△31.09%
203-02 정원가산업무추진비	60,470	0.01%	63,470	0.01%	△3,000	△4.73%
203-03 시책추진업무추진비	241,910	0.03%	349,680	0.04%	△107,770	△30.82%
203-04 부서운영업무추진비	195,168	0.02%	195,168	0.02%	0	0.00%
204 직무수행경비	780,840	0.08%	812,640	0.09%	△31,800	△3.91%
204-01 직책급업무수행경비	147,000	0.02%	150,600	0.02%	△3,600	△2.39%
204-02 특정업무경비	633,840	0.07%	662,040	0.07%	△28,200	△4.26%
205 의회비	1,328,692	0.14%	1,445,386	0.16%	△116,694	△8.07%
205-01 의정활동비	396,000	0.04%	396,000	0.04%	0	0.00%
205-02 월정수당	555,364	0.06%	547,162	0.06%	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	2,151,009	0.23%	1,959,118	0.21%	191,891	9.79%
206-01 재료비	2,151,009	0.23%	1,959,118	0.21%	191,891	9.79%
207 연구개발비	440,900	0.05%	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	642,548,407	68.20%	562,085,531	61.54%	80,462,876	14.32%
301 일반보전금	381,050,989	40.44%	331,631,187	36.31%	49,419,802	14.90%
301-01 사회보장적수혜금(국고보조재원)	328,778,843	34.90%	282,666,303	30.95%	46,112,540	16.31%
301-02 사회보장적수혜금(취약계층, 지방재원)	28,410,623	3.02%	25,388,666	2.78%	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	0.41%	3,830,400	0.42%	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	0.30%	3,547,150	0.39%	△766,948	△21.62%
301-11 행사실비지원금	246,123	0.03%	340,653	0.04%	△94,530	△27.75%
301-12 예술단원・운동부등보상금	6,906,967	0.73%	6,405,710	0.70%	501,257	7.83%
301-14 기타보상금	10,016,973	1.06%	9,337,747	1.02%	679,226	7.27%
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	702,702	0.07%	1,188,873	0.13%	△486,171	△40.89%
303-01 포상금	702,702	0.07%	1,188,873	0.13%	△486,171	△40.89%

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304 연금부담금등	25,921,223	2.75%	28,170,900	3.08%	△2,249,677	△7.99%
304-01 연금부담금	19,823,641	2.10%	21,250,580	2.33%	△1,426,939	△6.71%
304-02 국민건강보험금	2,890,680	0.31%	3,532,220	0.39%	△641,540	△18.16%
304-03 의원상해부담금	2,500	0.00%	2,500	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	3,204,402	0.34%	3,385,600	0.37%	△181,198	△5.35%
305 배상금등	75,636	0.01%	93,536	0.01%	△17,900	△19.14%
305-01 배상금등	75,636	0.01%	93,536	0.01%	△17,900	△19.14%
306 출연금	7,777,721	0.83%	7,248,052	0.79%	529,669	7.31%
306-01 출연금	7,777,721	0.83%	7,248,052	0.79%	529,669	7.31%
307 민간이전	168,420,721	17.88%	135,424,013	14.83%	32,996,708	24.37%
307-01 의료 및 회복비	7,001,056	0.74%	5,789,918	0.63%	1,211,138	20.92%
307-02 민간경상사업보조	10,375,300	1.10%	9,551,189	1.05%	824,111	8.63%
307-03 민간단체법정운영비보조	1,604,651	0.17%	1,507,260	0.17%	97,391	6.46%
307-04 민간행사사업보조	517,099	0.05%	507,639	0.06%	9,460	1.86%
307-05 민간위탁금	13,780,960	1.46%	13,179,589	1.44%	601,371	4.56%
307-06 보험금	553,700	0.06%	810,566	0.09%	△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	2.54%	19,367,145	2.12%	4,570,152	23.60%
307-10 사회복지시설법정운영비 보조	89,303,030	9.48%	69,375,943	7.60%	19,927,087	28.72%
307-11 사회복지사업보조	21,011,724	2.23%	15,054,312	1.65%	5,957,412	39.57%
307-12 민간인위탁교육비	5,250	0.00%	16,700	0.00%	△11,450	△68.56%
308 자치단체등이전	56,722,515	6.02%	56,372,070	6.17%	350,445	0.62%
308-07 자치단체간부담금	470,078	0.05%	479,995	0.05%	△9,917	△2.07%
308-08 교육기관에대한보조	13,840,784	1.47%	12,443,518	1.36%	1,397,266	11.23%
308-09 지역대학에 대한 경상보조	420,000	0.04%	145,000	0.02%	275,000	189.66%
308-10 시ㆍ군ㆍ구 교육비특별회계 법정전출금	343,945	0.04%	0	0.00%	343,945	순증
308-11 시ㆍ군ㆍ구 교육비특별회계 비법정전출금	739,000	0.08%	1,404,000	0.15%	△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	4.05%	41,513,997	4.55%	△3,328,460	△8.02%
308-14 기타부담금	2,721,171	0.29%	381,560	0.04%	2,339,611	613.17%
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	0.20%	1,945,900	0.21%	△80,000	△4.11%
311-01 시・군・구지역개발기금차입금이자상환	160,000	0.02%	240,000	0.03%	△80,000	△33.33%
311-03 중앙정부차입금이자상환	1,645,900	0.17%	1,645,900	0.18%	0	0.00%
311-04 지방채증권이자상환	60,000	0.01%	60,000	0.01%	0	0.00%
400 자본지출	81,720,515	8.67%	146,317,706	16.02%	△64,597,191	△44.15%
401 시설비및부대비	64,868,380	6.89%	104,959,302	11.49%	△40,090,922	△38.20%
401-01 시설비	64,735,873	6.87%	104,784,515	11.47%	△40,048,642	△38.22%
401-02 감리비	67,975	0.01%	117,362	0.01%	△49,387	△42.08%
401-03 시설부대비	64,532	0.01%	57,425	0.01%	7,107	12.38%
402 민간자본이전	6,593,983	0.70%	20,496,006	2.24%	△13,902,023	△67.83%
402-01 민간자본사업보조(자체재원)	390,418	0.04%	694,000	0.08%	△303,582	△43.74%
402-02 민간자본사업보조(이전재원)	5,995,270	0.64%	19,593,711	2.15%	△13,598,441	△69.40%
402-03 민간위탁사업비	208,295	0.02%	208,295	0.02%	0	0.00%
403 자치단체등자본이전	7,353,263	0.78%	19,447,106	2.13%	△12,093,843	△62.19%
403-02 공기관등에대한자본적위탁사업비	7,211,289	0.77%	19,272,606	2.11%	△12,061,317	△62.58%
403-03 예비군육성지원자본보조	141,974	0.02%	174,500	0.02%	△32,526	△18.64%
405 자산취득비	2,904,889	0.31%	1,415,292	0.15%	1,489,597	105.25%
405-01 자산및물품취득비	2,760,784	0.29%	1,211,692	0.13%	1,549,092	127.85%
405-02 도서구입비	144,105	0.02%	203,600	0.02%	△59,495	△29.22%
600 보전재원	6,000,000	0.64%	4,000,000	0.44%	2,000,000	50.00%
601 차입금원금상환	6,000,000	0.64%	4,000,000	0.44%	2,000,000	50.00%
601-01 시・군・구지역개발기금차입금원금상환	4,000,000	0.42%	4,000,000	0.44%	0	0.00%
601-03 중앙정부차입금원금상환	2,000,000	0.21%	0	0.00%	2,000,000	순증
700 내부거래	20,840,372	2.21%	18,929,752	2.07%	1,910,620	10.09%
701 기타회계등전출금	12,586,199	1.34%	17,242,091	1.89%	△4,655,892	△27.00%

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701-01 기타회계전출금	7,300,666	0.77%	6,943,869	0.76%	356,797	5.14%
701-02 공기업특별회계경상전출금	845,533	0.09%	3,156,222	0.35%	△2,310,689	△73.21%
701-03 공기업특별회계자본전출금	4,440,000	0.47%	7,142,000	0.78%	△2,702,000	△37.83%
702 기금전출금	1,655,724	0.18%	1,687,661	0.18%	△31,937	△1.89%
702-01 기금전출금	1,655,724	0.18%	1,687,661	0.18%	△31,937	△1.89%
705 예수금원리금상환	6,598,449	0.70%	0	0.00%	6,598,449	순증
705-01 예수금원금상환	6,300,000	0.67%	0	0.00%	6,300,000	순증
705-02 예수금이자상환	298,449	0.03%	0	0.00%	298,449	순증
800 예비비및기타	11,404,419	1.21%	5,122,526	0.56%	6,281,893	122.63%
801 예비비	3,270,529	0.35%	4,750,338	0.52%	△1,479,809	△31.15%
801-01 일반예비비	2,276,103	0.24%	2,520,318	0.28%	△244,215	△9.69%
801-02 재해・재난목적예비비	200,000	0.02%	200,000	0.02%	0	0.00%
801-03 내부유보금	794,426	0.08%	2,030,020	0.22%	△1,235,594	△60.87%
802 반환금기타	8,133,890	0.86%	372,188	0.04%	7,761,702	2085.43%
802-01 국고보조금반환금	7,825,418	0.83%	244,896	0.03%	7,580,522	3095.40%
802-02 시・도비보조금반환금	288,472	0.03%	97,292	0.01%	191,180	196.50%
802-03 기타반환금등	20,000	0.00%	30,000	0.00%	△10,000	△33.33%