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	629,025,824	100.00%	607,670,020	100.00%	21,355,804	3.51%
100 인건비	83,841,467	13.33%	79,653,222	13.11%	4,188,245	5.26%
101 인건비	83,841,467	13.33%	79,653,222	13.11%	4,188,245	5.26%
101-01 보수	50,858,829	8.09%	48,784,350	8.03%	2,074,479	4.25%
101-02 기타직보수	2,443,020	0.39%	2,271,442	0.37%	171,578	7.55%
101-03 공무직(무기계약)근로자 보수	8,291,940	1.32%	7,987,077	1.31%	304,863	3.82%
101-04 기간제근로자등보수	22,247,678	3.54%	20,610,353	3.39%	1,637,325	7.94%
200 물건비	48,042,530	7.64%	44,762,660	7.37%	3,279,870	7.33%
201 일반운영비	37,038,249	5.89%	34,172,708	5.62%	2,865,541	8.39%
201-01 사무관리비	21,092,438	3.35%	18,906,770	3.11%	2,185,668	11.56%
201-02 공공운영비	11,570,764	1.84%	11,290,028	1.86%	280,736	2.49%
201-03 행사운영비	2,926,097	0.47%	2,575,410	0.42%	350,687	13.62%
201-04 맞춤형복지제도시행경비	1,448,950	0.23%	1,400,500	0.23%	48,450	3.46%
202 여비	2,493,698	0.40%	2,575,222	0.42%	△81,524	△3.17%
202-01 국내여비	1,776,698	0.28%	1,847,222	0.30%	△70,524	△3.82%
202-03 국외업무여비	194,000	0.03%	238,000	0.04%	△44,000	△18.49%
202-04 국제화여비	163,000	0.03%	140,000	0.02%	23,000	16.43%
202-05 공무원 교육여비	360,000	0.06%	350,000	0.06%	10,000	2.86%
203 업무추진비	631,250	0.10%	596,705	0.10%	34,545	5.79%
203-01 기관운영업무추진비	235,000	0.04%	215,000	0.04%	20,000	9.30%
203-02 정원가산업무추진비	37,430	0.01%	37,485	0.01%	△55	△0.15%
203-03 시책추진업무추진비	227,000	0.04%	219,000	0.04%	8,000	3.65%
203-04 부서운영업무추진비	131,820	0.02%	125,220	0.02%	6,600	5.27%
204 직무수행경비	488,040	0.08%	448,440	0.07%	39,600	8.83%
204-01 직책급업무수행경비	93,600	0.01%	93,000	0.02%	600	0.65%
204-02 특정업무경비	394,440	0.06%	355,440	0.06%	39,000	10.97%
205 의회비	681,187	0.11%	663,480	0.11%	17,707	2.67%
205-01 의정활동비	180,000	0.03%	180,000	0.03%	0	0.00%
205-02 월정수당	218,640	0.03%	212,280	0.03%	6,360	3.00%
205-03 의원국내여비	13,000	0.00%	13,000	0.00%	0	0.00%
205-04 의원국외여비	59,000	0.01%	59,000	0.01%	0	0.00%
205-05 의정운영공통경비	56,947	0.01%	45,400	0.01%	11,547	25.43%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
205-06 의회운영업무추진비	74,400	0.01%	87,600	0.01%	△13,200	△15.07%
205-07 의원역량개발비(공공위탁,자체교육)	5,000	0.00%	0	0.00%	5,000	순증
205-08 의원역량개발비(민간위탁)	21,000	0.00%	15,000	0.00%	6,000	40.00%
205-09 의원정책개발비	20,000	0.00%	20,000	0.00%	0	0.00%
205-10 의장협의체부담금	14,000	0.00%	12,000	0.00%	2,000	16.67%
205-11 의원국민연금부담금	8,400	0.00%	9,600	0.00%	△1,200	△12.50%
205-12 의원국민건강부담금	10,800	0.00%	9,600	0.00%	1,200	12.50%
206 재료비	4,488,646	0.71%	4,273,065	0.70%	215,581	5.05%
206-01 재료비	4,488,646	0.71%	4,273,065	0.70%	215,581	5.05%
207 연구개발비	2,221,460	0.35%	2,033,040	0.33%	188,420	9.27%
207-01 연구용역비	2,128,920	0.34%	1,942,000	0.32%	186,920	9.63%
207-02 전산개발비	92,540	0.01%	86,040	0.01%	6,500	7.55%
300 경상이전	221,213,509	35.17%	210,666,059	34.67%	10,547,450	5.01%
301 일반보전금	120,117,526	19.10%	116,327,188	19.14%	3,790,338	3.26%
301-01 사회보장적수혜금(국고보조재원)	71,168,443	11.31%	69,714,936	11.47%	1,453,507	2.08%
301-02 사회보장적수혜금(취약계층, 지방재원)	12,394,993	1.97%	11,148,885	1.83%	1,246,108	11.18%
301-04 장학금및학자금	14,000	0.00%	20,000	0.00%	△6,000	△30.00%
301-06 자율방범대실비지원	31,150	0.00%	36,970	0.01%	△5,820	△15.74%
301-07 통장・이장・반장활동보상금	1,779,304	0.28%	1,779,304	0.29%	0	0.00%
301-08 민간인국외여비	17,000	0.00%	6,000	0.00%	11,000	183.33%
301-09 외빈초청여비	49,450	0.01%	90,600	0.01%	△41,150	△45.42%
301-10 사회복무요원보상금	430,180	0.07%	387,490	0.06%	42,690	11.02%
301-11 행사실비지원금	550,950	0.09%	595,929	0.10%	△44,979	△7.55%
301-14 기타보상금	33,682,056	5.35%	32,547,074	5.36%	1,134,982	3.49%
302 이주및재해보상금	199,758	0.03%	153,640	0.03%	46,118	30.02%
302-02 민간인재해및복구활동보상금	199,758	0.03%	153,640	0.03%	46,118	30.02%
303 포상금	117,540	0.02%	112,140	0.02%	5,400	4.82%
303-01 포상금	117,540	0.02%	112,140	0.02%	5,400	4.82%
304 연금부담금등	16,439,694	2.61%	14,957,131	2.46%	1,482,563	9.91%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
304-01 연금부담금	12,605,958	2.00%	11,194,002	1.84%	1,411,956	12.61%
304-02 국민건강보험금	2,131,951	0.34%	2,059,714	0.34%	72,237	3.51%
304-03 의원상해부담금	36,000	0.01%	36,000	0.01%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	1,665,785	0.26%	1,667,415	0.27%	△1,630	△0.10%
305 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
305-01 배상금등	50,000	0.01%	50,000	0.01%	0	0.00%
306 출연금	753,366	0.12%	1,353,996	0.22%	△600,630	△44.36%
306-01 출연금	753,366	0.12%	1,353,996	0.22%	△600,630	△44.36%
307 민간이전	68,636,268	10.91%	65,016,240	10.70%	3,620,028	5.57%
307-01 의료 및 회복비	2,456,046	0.39%	2,564,485	0.42%	△108,439	△4.23%
307-02 민간경상사업보조	11,439,175	1.82%	9,800,927	1.61%	1,638,248	16.72%
307-03 민간단체법정운영비보조	1,254,909	0.20%	1,190,682	0.20%	64,227	5.39%
307-04 민간행사사업보조	4,780,522	0.76%	4,565,054	0.75%	215,468	4.72%
307-05 민간위탁금	6,871,676	1.09%	9,017,083	1.48%	△2,145,407	△23.79%
307-06 보험금	2,699,848	0.43%	2,468,759	0.41%	231,089	9.36%
307-07 연금지급금	111,345	0.02%	107,640	0.02%	3,705	3.44%
307-08 이차보전금	1,120,000	0.18%	1,175,000	0.19%	△55,000	△4.68%
307-09 운수업계보조금	6,742,372	1.07%	5,086,820	0.84%	1,655,552	32.55%
307-10 사회복지시설법정운영비 보조	12,746,900	2.03%	12,513,021	2.06%	233,879	1.87%
307-11 사회복지사업보조	18,389,815	2.92%	16,505,169	2.72%	1,884,646	11.42%
307-12 민간인위탁교육비	23,660	0.00%	21,600	0.00%	2,060	9.54%
308 자치단체등이전	14,898,957	2.37%	12,695,324	2.09%	2,203,633	17.36%
308-07 자치단체간부담금	1,125,252	0.18%	1,735,556	0.29%	△610,304	△35.16%
308-08 교육기관에대한보조	2,339,022	0.37%	2,540,878	0.42%	△201,856	△7.94%
308-10 시·군·구 교육비특별 회계 법정전출금	233,786	0.04%	0	0.00%	233,786	순증
308-13 공기관등에대한경상적위 탁사업비	10,096,534	1.61%	8,291,847	1.36%	1,804,687	21.76%
308-14 기타부담금	1,104,363	0.18%	127,043	0.02%	977,320	769.28%
309 전출금	400	0.00%	400	0.00%	0	0.00%
309-02 공무원연금관리공단경상 전출금	400	0.00%	400	0.00%	0	0.00%
400 자본지출	224,174,909	35.64%	222,101,028	36.55%	2,073,881	0.93%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
401 시설비및부대비	166,486,296	26.47%	173,137,834	28.49%	△6,651,538	△3.84%
401-01 시설비	160,349,947	25.49%	170,472,319	28.05%	△10,122,372	△5.94%
401-02 감리비	5,397,500	0.86%	1,963,000	0.32%	3,434,500	174.96%
401-03 시설부대비	35,849	0.01%	45,515	0.01%	△9,666	△21.24%
401-04 행사관련시설비	703,000	0.11%	657,000	0.11%	46,000	7.00%
402 민간자본이전	37,398,850	5.95%	34,101,408	5.61%	3,297,442	9.67%
402-01 민간자본사업보조(자체재원)	9,348,250	1.49%	10,548,766	1.74%	△1,200,516	△11.38%
402-02 민간자본사업보조(이전재원)	16,854,022	2.68%	17,083,207	2.81%	△229,185	△1.34%
402-03 민간위탁사업비	11,196,578	1.78%	6,469,435	1.06%	4,727,143	73.07%
403 자치단체등자본이전	15,725,393	2.50%	10,647,303	1.75%	5,078,090	47.69%
403-02 공기관등에대한자본적위탁사업비	15,626,187	2.48%	10,548,097	1.74%	5,078,090	48.14%
403-03 예비군육성지원자본보조	99,206	0.02%	99,206	0.02%	0	0.00%
405 자산취득비	4,564,370	0.73%	4,214,483	0.69%	349,887	8.30%
405-01 자산및물품취득비	4,556,370	0.72%	4,205,983	0.69%	350,387	8.33%
405-02 도서구입비	8,000	0.00%	8,500	0.00%	△500	△5.88%
500 융자및출자	28,000	0.00%	28,000	0.00%	0	0.00%
501 융자금	28,000	0.00%	28,000	0.00%	0	0.00%
501-01 민간융자금	28,000	0.00%	28,000	0.00%	0	0.00%
700 내부거래	19,496,331	3.10%	25,902,521	4.26%	△6,406,190	△24.73%
701 기타회계등전출금	18,959,331	3.01%	25,245,521	4.15%	△6,286,190	△24.90%
701-01 기타회계전출금	18,959,331	3.01%	25,245,521	4.15%	△6,286,190	△24.90%
702 기금전출금	537,000	0.09%	657,000	0.11%	△120,000	△18.26%
702-01 기금전출금	537,000	0.09%	657,000	0.11%	△120,000	△18.26%
800 예비비및기타	32,229,078	5.12%	24,556,530	4.04%	7,672,548	31.24%
801 예비비	21,228,678	3.37%	15,056,530	2.48%	6,172,148	40.99%
801-01 일반예비비	6,000,000	0.95%	6,000,000	0.99%	0	0.00%
801-02 재해・재난목적예비비	15,228,678	2.42%	8,906,280	1.47%	6,322,398	70.99%
802 반환금기타	11,000,400	1.75%	9,500,000	1.56%	1,500,400	15.79%
802-01 국고보조금반환금	7,500,000	1.19%	6,000,000	0.99%	1,500,000	25.00%
802-02 시・도비보조금반환금	3,500,000	0.56%	3,500,000	0.58%	0	0.00%
802-03 기타반환금등	400	0.00%	0	0.00%	400	순증