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	1,568,449,783	100.00%	1,473,514,530	100.00%	94,935,253	6.44%
100 인건비	160,171,812	10.21%	153,790,864	10.44%	6,380,948	4.15%
101 인건비	160,171,812	10.21%	153,790,864	10.44%	6,380,948	4.15%
101-01 보수	108,833,469	6.94%	103,672,098	7.04%	5,161,371	4.98%
101-02 기타직보수	9,122,317	0.58%	8,736,848	0.59%	385,469	4.41%
101-03 공무직(무기계약)근로자 보수	21,691,786	1.38%	20,280,812	1.38%	1,410,974	6.96%
101-04 기간제근로자등보수	20,524,240	1.31%	21,101,106	1.43%	△576,866	△2.73%
200 물건비	72,668,982	4.63%	69,168,937	4.69%	3,500,045	5.06%
201 일반운영비	54,961,791	3.50%	52,868,537	3.59%	2,093,254	3.96%
201-01 사무관리비	21,296,699	1.36%	20,776,930	1.41%	519,769	2.50%
201-02 공공운영비	22,952,982	1.46%	21,699,987	1.47%	1,252,995	5.77%
201-03 행사운영비	6,751,230	0.43%	6,447,740	0.44%	303,490	4.71%
201-04 맞춤형복지제도시행경비	3,960,880	0.25%	3,943,880	0.27%	17,000	0.43%
202 여비	3,751,139	0.24%	3,654,383	0.25%	96,756	2.65%
202-01 국내여비	1,816,884	0.12%	1,653,749	0.11%	163,135	9.86%
202-02 월액여비	803,760	0.05%	833,920	0.06%	△30,160	△3.62%
202-03 국외업무여비	236,039	0.02%	230,296	0.02%	5,743	2.49%
202-04 국제화여비	447,956	0.03%	488,122	0.03%	△40,166	△8.23%
202-05 공무원 교육여비	446,500	0.03%	448,296	0.03%	△1,796	△0.40%
203 업무추진비	1,042,958	0.07%	1,018,020	0.07%	24,938	2.45%
203-01 기관운영업무추진비	285,920	0.02%	283,220	0.02%	2,700	0.95%
203-02 정원가산업무추진비	75,070	0.00%	75,930	0.01%	△860	△1.13%
203-03 시책추진업무추진비	380,000	0.02%	368,100	0.02%	11,900	3.23%
203-04 부서운영업무추진비	301,968	0.02%	290,770	0.02%	11,198	3.85%
204 직무수행경비	1,123,440	0.07%	1,113,120	0.08%	10,320	0.93%
204-01 직책급업무수행경비	177,000	0.01%	171,600	0.01%	5,400	3.15%
204-02 특정업무경비	946,440	0.06%	941,520	0.06%	4,920	0.52%
205 의회비	1,716,168	0.11%	1,685,099	0.11%	31,069	1.84%
205-01 의정활동비	414,000	0.03%	414,000	0.03%	0	0.00%
205-02 월정수당	663,113	0.04%	643,826	0.04%	19,287	3.00%
205-03 의원국내여비	44,940	0.00%	44,940	0.00%	0	0.00%
205-04 의원국외여비	109,135	0.01%	104,650	0.01%	4,485	4.29%

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205-05 의정운영공통경비	180,000	0.01%	178,473	0.01%	1,527	0.86%
205-06 의회운영업무추진비	93,000	0.01%	93,000	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁,자체교육)	11,500	0.00%	11,500	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	20,700	0.00%	19,550	0.00%	1,150	5.88%
205-09 의원정책개발비	115,000	0.01%	115,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	24,420	0.00%	19,800	0.00%	4,620	23.33%
205-12 의원국민건강부담금	30,360	0.00%	30,360	0.00%	0	0.00%
206 재료비	7,177,066	0.46%	6,775,828	0.46%	401,238	5.92%
206-01 재료비	7,177,066	0.46%	6,775,828	0.46%	401,238	5.92%
207 연구개발비	2,896,420	0.18%	2,053,950	0.14%	842,470	41.02%
207-01 연구용역비	1,715,100	0.11%	1,777,750	0.12%	△62,650	△3.52%
207-02 전산개발비	801,800	0.05%	39,800	0.00%	762,000	1914.57%
207-03 시험연구비	379,520	0.02%	236,400	0.02%	143,120	60.54%
300 경상이전	1,002,017,627	63.89%	959,074,575	65.09%	42,943,052	4.48%
301 일반보전금	603,176,959	38.46%	575,792,551	39.08%	27,384,408	4.76%
301-01 사회보장적수혜금(국고보조재원)	409,860,875	26.13%	382,858,640	25.98%	27,002,235	7.05%
301-02 사회보장적수혜금(취약계층, 지방재원)	50,185,378	3.20%	51,941,163	3.52%	△1,755,785	△3.38%
301-03 사회보장적수혜금(지방재원)	9,366,130	0.60%	7,730,761	0.52%	1,635,369	21.15%
301-04 장학금및학자금	68,500	0.00%	98,000	0.01%	△29,500	△30.10%
301-06 자율방범대실비지원	80,080	0.01%	70,000	0.00%	10,080	14.40%
301-07 통장・이장・반장활동보상금	5,326,080	0.34%	5,210,560	0.35%	115,520	2.22%
301-08 민간인국외여비	22,222	0.00%	18,600	0.00%	3,622	19.47%
301-09 외빈초청여비	39,000	0.00%	69,000	0.00%	△30,000	△43.48%
301-10 사회복무요원보상금	4,220,467	0.27%	4,275,347	0.29%	△54,880	△1.28%
301-11 행사실비지원금	451,375	0.03%	408,725	0.03%	42,650	10.43%
301-12 예술단원・운동부등보상금	9,323,277	0.59%	8,723,283	0.59%	599,994	6.88%
301-14 기타보상금	114,233,575	7.28%	114,388,472	7.76%	△154,897	△0.14%
302 이주및재해보상금	44,000	0.00%	44,000	0.00%	0	0.00%

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302-02 민간인재해및복구활동보상금	44,000	0.00%	44,000	0.00%	0	0.00%
303 포상금	682,989	0.04%	671,500	0.05%	11,489	1.71%
303-01 포상금	682,989	0.04%	671,500	0.05%	11,489	1.71%
304 연금부담금등	33,826,516	2.16%	32,821,076	2.23%	1,005,440	3.06%
304-01 연금부담금	26,270,860	1.67%	26,020,033	1.77%	250,827	0.96%
304-02 국민건강보험금	4,769,735	0.30%	4,453,020	0.30%	316,715	7.11%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 보험료부담금 등	2,749,921	0.18%	2,312,023	0.16%	437,898	18.94%
305 배상금등	85,500	0.01%	86,500	0.01%	△1,000	△1.16%
305-01 배상금등	85,500	0.01%	86,500	0.01%	△1,000	△1.16%
306 출연금	20,690,473	1.32%	10,044,099	0.68%	10,646,374	106.00%
306-01 출연금	20,690,473	1.32%	10,044,099	0.68%	10,646,374	106.00%
307 민간이전	305,859,815	19.50%	305,699,782	20.75%	160,033	0.05%
307-01 의료 및 회복비	9,655,386	0.62%	10,175,699	0.69%	△520,313	△5.11%
307-02 민간경상사업보조	23,743,556	1.51%	37,017,440	2.51%	△13,273,884	△35.86%
307-03 민간단체법정운영비보조	1,312,524	0.08%	1,201,111	0.08%	111,413	9.28%
307-04 민간행사사업보조	5,268,390	0.34%	4,792,780	0.33%	475,610	9.92%
307-05 민간위탁금	96,490,960	6.15%	104,047,001	7.06%	△7,556,041	△7.26%
307-06 보험금	646,190	0.04%	569,615	0.04%	76,575	13.44%
307-07 연금지급금	295,538	0.02%	294,216	0.02%	1,322	0.45%
307-08 이차보전금	1,716,342	0.11%	2,057,000	0.14%	△340,658	△16.56%
307-09 운수업계보조금	46,205,824	2.95%	37,062,175	2.52%	9,143,649	24.67%
307-10 사회복지시설법정운영비보조	25,837,584	1.65%	23,853,517	1.62%	1,984,067	8.32%
307-11 사회복지사업보조	94,678,181	6.04%	84,621,158	5.74%	10,057,023	11.88%
307-12 민간인위탁교육비	9,340	0.00%	8,070	0.00%	1,270	15.74%
308 자치단체등이전	37,650,284	2.40%	33,913,957	2.30%	3,736,327	11.02%
308-07 자치단체간부담금	1,974,062	0.13%	1,479,202	0.10%	494,860	33.45%
308-08 교육기관에대한보조	11,755,568	0.75%	13,540,289	0.92%	△1,784,721	△13.18%
308-09 지역대학에 대한 경상보조	372,500	0.02%	521,900	0.04%	△149,400	△28.63%
308-10 시·군·구 교육비특별회계 법정전출금	385,331	0.02%	399,535	0.03%	△14,204	△3.56%

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308-12 예비군육성지원경상보조	134,934	0.01%	84,370	0.01%	50,564	59.93%
308-13 공기관등에대한경상적위탁사업비	20,039,572	1.28%	17,746,755	1.20%	2,292,817	12.92%
308-14 기타부담금	2,988,317	0.19%	141,906	0.01%	2,846,411	2005.84%
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	91	0.00%	110	0.00%	△19	△17.27%
311-03 중앙정부차입금이자상환	91	0.00%	110	0.00%	△19	△17.27%
400 자본지출	297,850,458	18.99%	257,376,372	17.47%	40,474,086	15.73%
401 시설비및부대비	225,688,571	14.39%	176,629,160	11.99%	49,059,411	27.78%
401-01 시설비	221,536,679	14.12%	172,904,798	11.73%	48,631,881	28.13%
401-02 감리비	3,800,089	0.24%	3,446,702	0.23%	353,387	10.25%
401-03 시설부대비	216,803	0.01%	142,660	0.01%	74,143	51.97%
401-04 행사관련시설비	135,000	0.01%	135,000	0.01%	0	0.00%
402 민간자본이전	38,405,594	2.45%	39,179,418	2.66%	△773,824	△1.98%
402-01 민간자본사업보조(자체재원)	4,496,760	0.29%	3,990,550	0.27%	506,210	12.69%
402-02 민간자본사업보조(이전재원)	26,897,416	1.71%	31,106,352	2.11%	△4,208,936	△13.53%
402-03 민간위탁사업비	7,011,418	0.45%	4,082,516	0.28%	2,928,902	71.74%
403 자치단체등자본이전	27,037,854	1.72%	35,823,275	2.43%	△8,785,421	△24.52%
403-02 공기관등에대한자본적위탁사업비	26,841,834	1.71%	35,136,175	2.38%	△8,294,341	△23.61%
403-03 예비군육성지원자본보조	96,020	0.01%	47,100	0.00%	48,920	103.86%
403-04 지역대학에 대한 자본보조	100,000	0.01%	640,000	0.04%	△540,000	△84.38%
405 자산취득비	6,683,439	0.43%	5,692,019	0.39%	991,420	17.42%
405-01 자산및물품취득비	6,121,139	0.39%	5,095,719	0.35%	1,025,420	20.12%
405-02 도서구입비	562,300	0.04%	596,300	0.04%	△34,000	△5.70%
406 기타자본이전	35,000	0.00%	52,500	0.00%	△17,500	△33.33%
406-01 기타자본이전	35,000	0.00%	52,500	0.00%	△17,500	△33.33%
500 융자및출자	828,720	0.05%	882,720	0.06%	△54,000	△6.12%
501 융자금	828,720	0.05%	882,720	0.06%	△54,000	△6.12%
501-01 민간융자금	828,720	0.05%	882,720	0.06%	△54,000	△6.12%

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600 보전재원	3,920	0.00%	3,920	0.00%	0	0.00%
601 차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
601-03 중앙정부차입금원금상환	3,920	0.00%	3,920	0.00%	0	0.00%
700 내부거래	21,336,353	1.36%	23,778,355	1.61%	△2,442,002	△10.27%
701 기타회계등전출금	8,137,195	0.52%	6,984,325	0.47%	1,152,870	16.51%
701-01 기타회계전출금	5,780,147	0.37%	5,178,469	0.35%	601,678	11.62%
701-02 공기업특별회계경상전출금	2,357,048	0.15%	1,805,856	0.12%	551,192	30.52%
702 기금전출금	12,671,658	0.81%	16,794,030	1.14%	△4,122,372	△24.55%
702-01 기금전출금	12,671,658	0.81%	16,794,030	1.14%	△4,122,372	△24.55%
705 예수금원리금상환	527,500	0.03%	0	0.00%	527,500	순증
705-02 예수금이자상환	527,500	0.03%	0	0.00%	527,500	순증
800 예비비및기타	13,571,911	0.87%	9,438,787	0.64%	4,133,124	43.79%
801 예비비	13,530,411	0.86%	9,377,287	0.64%	4,153,124	44.29%
801-01 일반예비비	5,000,000	0.32%	5,000,000	0.34%	0	0.00%
801-02 재해・재난목적예비비	2,000,000	0.13%	2,000,000	0.14%	0	0.00%
801-03 내부유보금	6,530,411	0.42%	2,377,287	0.16%	4,153,124	174.70%
802 반환금기타	41,500	0.00%	61,500	0.00%	△20,000	△32.52%
802-03 기타반환금등	41,500	0.00%	61,500	0.00%	△20,000	△32.52%