

# 세 출 총 괄 표

2026년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	620,038,539	100.00%	583,942,627	100.00%	36,095,912	6.18%
100 인건비	68,713,689	11.08%	75,334,541	12.90%	△6,620,852	△8.79%
101 인건비	68,713,689	11.08%	75,334,541	12.90%	△6,620,852	△8.79%
101-01 보수	51,129,518	8.25%	57,878,529	9.91%	△6,749,011	△11.66%
101-02 기타직보수	2,773,910	0.45%	2,368,416	0.41%	405,494	17.12%
101-03 공무직(무기계약)근로자 보수	8,828,737	1.42%	9,731,904	1.67%	△903,167	△9.28%
101-04 기간제근로자등보수	5,981,524	0.96%	5,355,692	0.92%	625,832	11.69%
200 물건비	37,003,735	5.97%	32,595,403	5.58%	4,408,332	13.52%
201 일반운영비	32,159,460	5.19%	27,498,344	4.71%	4,661,116	16.95%
201-01 사무관리비	14,520,383	2.34%	10,139,891	1.74%	4,380,492	43.20%
201-02 공공운영비	14,457,138	2.33%	13,682,859	2.34%	774,279	5.66%
201-03 행사운영비	1,356,539	0.22%	1,850,194	0.32%	△493,655	△26.68%
201-04 맞춤형복지제도시행경비	1,825,400	0.29%	1,825,400	0.31%	0	0.00%
202 여비	585,330	0.09%	714,155	0.12%	△128,825	△18.04%
202-01 국내여비	380,330	0.06%	369,155	0.06%	11,175	3.03%
202-03 국외업무여비	35,000	0.01%	115,000	0.02%	△80,000	△69.57%
202-04 국제화여비	120,000	0.02%	180,000	0.03%	△60,000	△33.33%
202-05 공무원 교육여비	50,000	0.01%	50,000	0.01%	0	0.00%
203 업무추진비	605,481	0.10%	613,278	0.11%	△7,797	△1.27%
203-01 기관운영업무추진비	211,248	0.03%	205,758	0.04%	5,490	2.67%
203-02 정원가산업무추진비	50,070	0.01%	49,680	0.01%	390	0.79%
203-03 시책추진업무추진비	177,681	0.03%	174,600	0.03%	3,081	1.76%
203-04 부서운영업무추진비	166,482	0.03%	183,240	0.03%	△16,758	△9.15%
204 직무수행경비	668,056	0.11%	662,985	0.11%	5,071	0.76%
204-01 직책급업무수행경비	118,500	0.02%	118,500	0.02%	0	0.00%
204-02 특정업무경비	549,556	0.09%	544,485	0.09%	5,071	0.93%
205 의회비	528,984	0.09%	536,746	0.09%	△7,762	△1.45%
205-01 의정활동비	126,000	0.02%	126,000	0.02%	0	0.00%
205-02 월정수당	188,789	0.03%	183,290	0.03%	5,499	3.00%
205-03 의원국내여비	8,400	0.00%	8,400	0.00%	0	0.00%
205-04 의원국외여비	21,000	0.00%	42,000	0.01%	△21,000	△50.00%
205-05 의정운영공통경비	34,175	0.01%	30,910	0.01%	3,265	10.56%

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(단위:천원)

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		구성비		구성비		증감률	
205-06	의회운영업무추진비	75,600	0.01%	75,600	0.01%	0	0.00%
205-07	의원역량개발비(공공위탁, 자체교육)	6,500	0.00%	6,500	0.00%	0	0.00%
205-08	의원역량개발비(민간위탁)	7,000	0.00%	7,000	0.00%	0	0.00%
205-09	의원정책개발비	35,000	0.01%	35,000	0.01%	0	0.00%
205-10	의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11	의원국민연금부담금	8,968	0.00%	4,714	0.00%	4,254	90.24%
205-12	의원국민건강부담금	7,552	0.00%	7,332	0.00%	220	3.00%
206	재료비	1,985,174	0.32%	2,053,395	0.35%	△68,221	△3.32%
206-01	재료비	1,985,174	0.32%	2,053,395	0.35%	△68,221	△3.32%
207	연구개발비	471,250	0.08%	516,500	0.09%	△45,250	△8.76%
207-01	연구용역비	96,850	0.02%	316,500	0.05%	△219,650	△69.40%
207-02	전산개발비	374,400	0.06%	200,000	0.03%	174,400	87.20%
300	경상이전	428,988,023	69.19%	398,448,371	68.23%	30,539,652	7.66%
301	일반보전금	193,382,980	31.19%	171,578,864	29.38%	21,804,116	12.71%
301-01	사회보장적수혜금(국고보조재원)	170,472,880	27.49%	152,257,485	26.07%	18,215,395	11.96%
301-02	사회보장적수혜금(취약계층, 지방재원)	10,981,939	1.77%	3,363,009	0.58%	7,618,930	226.55%
301-03	사회보장적수혜금(지방재원)	3,115,646	0.50%	7,755,580	1.33%	△4,639,934	△59.83%
301-04	장학금및학자금	41,000	0.01%	41,000	0.01%	0	0.00%
301-05	의용소방대지원경비	8,000	0.00%	8,000	0.00%	0	0.00%
301-06	자율방범대실비지원	82,388	0.01%	65,096	0.01%	17,292	26.56%
301-07	통장·이장·반장활동보상금	2,124,100	0.34%	2,055,900	0.35%	68,200	3.32%
301-08	민간인국외여비	5,000	0.00%	19,000	0.00%	△14,000	△73.68%
301-09	외빈초청여비	47,500	0.01%	67,500	0.01%	△20,000	△29.63%
301-10	사회복무요원보상금	710,101	0.11%	666,205	0.11%	43,896	6.59%
301-11	행사실비지원금	162,203	0.03%	196,884	0.03%	△34,681	△17.61%
301-12	예술단원·운동부등보상금	1,434,737	0.23%	1,152,548	0.20%	282,189	24.48%
301-14	기타보상금	4,197,486	0.68%	3,930,657	0.67%	266,829	6.79%
302	이주및재해보상금	45,000	0.01%	35,000	0.01%	10,000	28.57%

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		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	45,000	0.01%	35,000	0.01%	10,000	28.57%
303 포상금	169,950	0.03%	187,700	0.03%	△17,750	△9.46%
303-01 포상금	169,950	0.03%	187,700	0.03%	△17,750	△9.46%
304 연금부담금등	16,175,268	2.61%	16,164,562	2.77%	10,706	0.07%
304-01 연금부담금	12,468,780	2.01%	12,892,109	2.21%	△423,329	△3.28%
304-02 국민건강보험금	2,505,470	0.40%	2,281,889	0.39%	223,581	9.80%
304-04 공무원(무기계약)근로자보험료부담금 등	1,201,018	0.19%	990,564	0.17%	210,454	21.25%
305 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
305-01 배상금등	20,000	0.00%	20,000	0.00%	0	0.00%
306 출연금	5,647,752	0.91%	6,445,205	1.10%	△797,453	△12.37%
306-01 출연금	5,647,752	0.91%	6,445,205	1.10%	△797,453	△12.37%
307 민간이전	168,424,353	27.16%	156,400,574	26.78%	12,023,779	7.69%
307-01 의료 및 회복비	7,976,480	1.29%	5,645,570	0.97%	2,330,910	41.29%
307-02 민간경상사업보조	5,347,631	0.86%	6,103,228	1.05%	△755,597	△12.38%
307-03 민간단체법정운영비보조	728,269	0.12%	760,956	0.13%	△32,687	△4.30%
307-04 민간행사사업보조	314,654	0.05%	467,927	0.08%	△153,273	△32.76%
307-05 민간위탁금	62,736,860	10.12%	60,872,305	10.42%	1,864,555	3.06%
307-06 보험금	147,600	0.02%	138,190	0.02%	9,410	6.81%
307-07 연금지급금	129,903	0.02%	125,580	0.02%	4,323	3.44%
307-08 이차보전금	329,000	0.05%	230,000	0.04%	99,000	43.04%
307-10 사회복지시설법정운영비보조	35,992,879	5.80%	31,959,345	5.47%	4,033,534	12.62%
307-11 사회복지사업보조	54,717,927	8.82%	50,095,523	8.58%	4,622,404	9.23%
307-12 민간인위탁교육비	3,150	0.00%	1,950	0.00%	1,200	61.54%
308 자치단체등이전	44,976,250	7.25%	47,496,733	8.13%	△2,520,483	△5.31%
308-07 자치단체간부담금	3,378,963	0.54%	7,061,878	1.21%	△3,682,915	△52.15%
308-08 교육기관에대한보조	6,474,102	1.04%	6,475,680	1.11%	△1,578	△0.02%
308-10 시·군·구 교육비특별회계 법정전출금	215,222	0.03%	0	0.00%	215,222	순증
308-12 예비군육성지원경상보조	55,639	0.01%	55,639	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	32,587,603	5.26%	33,374,025	5.72%	△786,422	△2.36%
308-14 기타부담금	2,264,721	0.37%	529,511	0.09%	1,735,210	327.70%

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		구성비		구성비		증감률
309 전출금	270	0.00%	258	0.00%	12	4.65%
309-02 공무원연금관리공단경상 전출금	270	0.00%	258	0.00%	12	4.65%
311 차입금이자상환	146,200	0.02%	119,475	0.02%	26,725	22.37%
311-05 기타차입금이자상환	146,200	0.02%	119,475	0.02%	26,725	22.37%
400 자본지출	55,304,979	8.92%	62,389,530	10.68%	△7,084,551	△11.36%
401 시설비및부대비	44,777,180	7.22%	52,226,362	8.94%	△7,449,182	△14.26%
401-01 시설비	44,729,638	7.21%	52,052,414	8.91%	△7,322,776	△14.07%
401-02 감리비	10,900	0.00%	117,900	0.02%	△107,000	△90.75%
401-03 시설부대비	36,642	0.01%	56,048	0.01%	△19,406	△34.62%
402 민간자본이전	2,272,371	0.37%	2,425,343	0.42%	△152,972	△6.31%
402-01 민간자본사업보조(자체 재원)	474,130	0.08%	515,000	0.09%	△40,870	△7.94%
402-02 민간자본사업보조(이전 재원)	846,475	0.14%	1,581,343	0.27%	△734,868	△46.47%
402-03 민간위탁사업비	951,766	0.15%	329,000	0.06%	622,766	189.29%
403 자치단체등자본이전	4,628,824	0.75%	1,503,600	0.26%	3,125,224	207.85%
403-02 공기관등에대한자본적위탁사업비	4,628,824	0.75%	1,503,600	0.26%	3,125,224	207.85%
405 자산취득비	3,626,604	0.58%	3,734,225	0.64%	△107,621	△2.88%
405-01 자산및물품취득비	3,542,604	0.57%	3,470,625	0.59%	71,979	2.07%
405-02 도서구입비	84,000	0.01%	263,600	0.05%	△179,600	△68.13%
600 보전재원	910,000	0.15%	590,000	0.10%	320,000	54.24%
601 차입금원금상환	910,000	0.15%	590,000	0.10%	320,000	54.24%
601-05 기타국내차입금원금상환	910,000	0.15%	590,000	0.10%	320,000	54.24%
700 내부거래	3,047,550	0.49%	3,853,492	0.66%	△805,942	△20.91%
701 기타회계등전출금	567,447	0.09%	0	0.00%	567,447	순증
701-01 기타회계전출금	567,447	0.09%	0	0.00%	567,447	순증
702 기금전출금	800,000	0.13%	800,000	0.14%	0	0.00%
702-01 기금전출금	800,000	0.13%	800,000	0.14%	0	0.00%
705 예수금원리금상환	1,680,103	0.27%	3,053,492	0.52%	△1,373,389	△44.98%
705-01 예수금원금상환	90,000	0.01%	2,700,000	0.46%	△2,610,000	△96.67%
705-02 예수금이자상환	1,590,103	0.26%	353,492	0.06%	1,236,611	349.83%
800 예비비및기타	26,070,563	4.20%	10,731,290	1.84%	15,339,273	142.94%

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		구성비		구성비		증감률
801 예비비	1,954,928	0.32%	2,471,583	0.42%	△516,655	△20.90%
801-01 일반예비비	1,954,928	0.32%	2,471,583	0.42%	△516,655	△20.90%
802 반환금기타	24,115,635	3.89%	8,259,707	1.41%	15,855,928	191.97%
802-01 국고보조금반환금	7,985,938	1.29%	1,110,000	0.19%	6,875,938	619.45%
802-02 시·도비보조금반환금	9,114,508	1.47%	1,660,000	0.28%	7,454,508	449.07%
802-03 기타반환금등	7,015,189	1.13%	5,489,707	0.94%	1,525,482	27.79%