

세출총괄표

2026년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		441,035,111	100.00%	417,586,101	100.00%	23,449,010	5.62%
100 인건비		62,137,302	14.09%	59,743,266	14.31%	2,394,036	4.01%
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101-01 보수		46,000,153	10.43%	45,494,705	10.89%	505,448	1.11%
101-02 기타직보수		2,325,691	0.53%	2,167,312	0.52%	158,379	7.31%
101-03 공무직(무기계약)근로자 보수		5,752,084	1.30%	5,331,843	1.28%	420,241	7.88%
101-04 기간제근로자등보수		8,059,374	1.83%	6,749,406	1.62%	1,309,968	19.41%
200 물건비		18,783,719	4.26%	17,199,171	4.12%	1,584,548	9.21%
201 일반운영비		14,619,467	3.31%	13,102,907	3.14%	1,516,560	11.57%
201-01 사무관리비		7,630,305	1.73%	6,739,725	1.61%	890,580	13.21%
201-02 공공운영비		4,952,502	1.12%	4,517,302	1.08%	435,200	9.63%
201-03 행사운영비		402,500	0.09%	350,500	0.08%	52,000	14.84%
201-04 맞춤형복지제도시행경비		1,634,160	0.37%	1,495,380	0.36%	138,780	9.28%
202 여비		1,693,680	0.38%	1,631,298	0.39%	62,382	3.82%
202-01 국내여비		1,402,180	0.32%	1,374,078	0.33%	28,102	2.05%
202-03 국외업무여비		36,000	0.01%	36,000	0.01%	0	0.00%
202-04 국제화여비		166,800	0.04%	146,800	0.04%	20,000	13.62%
202-05 공무원 교육여비		88,700	0.02%	74,420	0.02%	14,280	19.19%
203 업무추진비		589,109	0.13%	566,721	0.14%	22,388	3.95%
203-01 기관운영업무추진비		223,500	0.05%	217,000	0.05%	6,500	3.00%
203-02 정원가산업무추진비		41,596	0.01%	40,674	0.01%	922	2.27%
203-03 시책추진업무추진비		195,007	0.04%	184,847	0.04%	10,160	5.50%
203-04 부서운영업무추진비		129,006	0.03%	124,200	0.03%	4,806	3.87%
204 직무수행경비		440,040	0.10%	445,560	0.11%	△5,520	△1.24%
204-01 직책급업무수행경비		90,000	0.02%	88,800	0.02%	1,200	1.35%
204-02 특정업무경비		350,040	0.08%	356,760	0.09%	△6,720	△1.88%
205 의회비		566,530	0.13%	547,015	0.13%	19,515	3.57%
205-01 의정활동비		117,600	0.03%	117,600	0.03%	0	0.00%
205-02 월정수당		209,585	0.05%	203,480	0.05%	6,105	3.00%
205-03 의원국내여비		26,096	0.01%	14,679	0.00%	11,417	77.78%
205-04 의원국외여비		40,950	0.01%	40,950	0.01%	0	0.00%
205-05 의정운영공통경비		49,860	0.01%	49,860	0.01%	0	0.00%

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			구성비		구성비		증감률
	205-06 의회운영업무추진비	59,940	0.01%	59,940	0.01%	0	0.00%
	205-07 의원역량개발비(공공위탁, 자체교육)	5,100	0.00%	4,150	0.00%	950	22.89%
	205-08 의원역량개발비(민간위탁)	8,050	0.00%	8,050	0.00%	0	0.00%
	205-09 의원정책개발비	21,000	0.00%	21,000	0.01%	0	0.00%
	205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
	205-11 의원국민연금부담금	9,956	0.00%	9,157	0.00%	799	8.73%
	205-12 의원국민건강부담금	8,393	0.00%	8,149	0.00%	244	2.99%
	206 재료비	562,393	0.13%	545,670	0.13%	16,723	3.06%
	206-01 재료비	562,393	0.13%	545,670	0.13%	16,723	3.06%
	207 연구개발비	312,500	0.07%	360,000	0.09%	△47,500	△13.19%
	207-01 연구용역비	312,500	0.07%	340,000	0.08%	△27,500	△8.09%
300	경상이전	316,540,094	71.77%	298,061,807	71.38%	18,478,287	6.20%
	301 일반보전금	189,836,561	43.04%	181,101,807	43.37%	8,734,754	4.82%
	301-01 사회보장적수혜금(국고보조재원)	179,141,072	40.62%	170,879,229	40.92%	8,261,843	4.83%
	301-02 사회보장적수혜금(취약계층, 지방재원)	5,752,520	1.30%	4,245,724	1.02%	1,506,796	35.49%
	301-06 자율방범대실비지원	6,110	0.00%	6,110	0.00%	0	0.00%
	301-07 통장·이장·반장활동보상금	1,262,950	0.29%	1,262,950	0.30%	0	0.00%
	301-08 민간인국외여비	3,000	0.00%	3,000	0.00%	0	0.00%
	301-09 외빈초청여비	49,750	0.01%	31,100	0.01%	18,650	59.97%
	301-10 사회복무요원보상금	794,555	0.18%	810,286	0.19%	△15,731	△1.94%
	301-11 행사실비지원금	161,405	0.04%	140,250	0.03%	21,155	15.08%
	301-12 예술단원·운동부등보상금	492,704	0.11%	389,524	0.09%	103,180	26.49%
	301-14 기타보상금	2,172,495	0.49%	3,333,634	0.80%	△1,161,139	△34.83%
	302 이주및재해보상금	52,900	0.01%	52,900	0.01%	0	0.00%
	302-02 민간인재해및복구활동보상금	52,900	0.01%	52,900	0.01%	0	0.00%
	303 포상금	91,450	0.02%	93,138	0.02%	△1,688	△1.81%
	303-01 포상금	91,450	0.02%	93,138	0.02%	△1,688	△1.81%
	304 연금부담금등	14,750,096	3.34%	13,223,444	3.17%	1,526,652	11.55%
	304-01 연금부담금	11,615,595	2.63%	10,347,018	2.48%	1,268,577	12.26%

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			구성비		구성비		증감률
	304-02 국민건강보험금	1,791,075	0.41%	1,774,493	0.42%	16,582	0.93%
	304-03 의원상해부담금	3,000	0.00%	3,000	0.00%	0	0.00%
	304-04 공무원직(무기계약)근로자 보험료부담금 등	1,340,426	0.30%	1,098,933	0.26%	241,493	21.98%
	305 배상금등	36,410	0.01%	39,410	0.01%	△3,000	△7.61%
	305-01 배상금등	36,410	0.01%	39,410	0.01%	△3,000	△7.61%
	306 출연금	3,837	0.00%	4,511	0.00%	△674	△14.94%
	306-01 출연금	3,837	0.00%	4,511	0.00%	△674	△14.94%
	307 민간이전	86,223,636	19.55%	83,906,819	20.09%	2,316,817	2.76%
	307-01 의료 및 회복비	4,712,400	1.07%	3,570,221	0.85%	1,142,179	31.99%
	307-02 민간경상사업보조	1,428,542	0.32%	1,393,016	0.33%	35,526	2.55%
	307-03 민간단체법정운영비보조	521,242	0.12%	477,282	0.11%	43,960	9.21%
	307-04 민간행사사업보조	535,000	0.12%	531,000	0.13%	4,000	0.75%
	307-05 민간위탁금	41,958,478	9.51%	40,679,996	9.74%	1,278,482	3.14%
	307-06 보험금	162,778	0.04%	152,205	0.04%	10,573	6.95%
	307-07 연금지급금	111,345	0.03%	107,640	0.03%	3,705	3.44%
	307-08 이차보전금	60,000	0.01%	60,000	0.01%	0	0.00%
	307-10 사회복지시설법정운영비 보조	26,410,958	5.99%	26,430,750	6.33%	△19,792	△0.07%
	307-11 사회복지사업보조	10,322,443	2.34%	10,504,259	2.52%	△181,816	△1.73%
	307-12 민간인위탁교육비	450	0.00%	450	0.00%	0	0.00%
	308 자치단체등이전	25,544,204	5.79%	19,638,778	4.70%	5,905,426	30.07%
	308-07 자치단체간부담금	64,261	0.01%	46,861	0.01%	17,400	37.13%
	308-08 교육기관에대한보조	887,563	0.20%	1,027,166	0.25%	△139,603	△13.59%
	308-10 시·군·구 교육비특별 회계 법정전출금	121,329	0.03%	0	0.00%	121,329	순증
	308-12 예비군육성지원경상보조	28,361	0.01%	23,717	0.01%	4,644	19.58%
	308-13 공공기관등에대한경상적위 탁사업비	23,029,915	5.22%	18,165,402	4.35%	4,864,513	26.78%
	308-14 기타부담금	1,412,775	0.32%	375,632	0.09%	1,037,143	276.11%
	309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
	309-02 공무원연금관리공단경상 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
	400 자본지출	24,549,922	5.57%	28,332,739	6.78%	△3,782,817	△13.35%
	401 시설비및부대비	20,660,886	4.68%	25,147,554	6.02%	△4,486,668	△17.84%

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			구성비		구성비		증감률
	401-01 시설비	20,614,586	4.67%	24,870,554	5.96%	△4,255,968	△17.11%
	401-02 감리비	45,300	0.01%	264,000	0.06%	△218,700	△82.84%
	401-03 시설부대비	1,000	0.00%	13,000	0.00%	△12,000	△92.31%
	402 민간자본이전	172,863	0.04%	656,051	0.16%	△483,188	△73.65%
	402-01 민간자본사업보조(자체 재원)	63,000	0.01%	39,000	0.01%	24,000	61.54%
	402-02 민간자본사업보조(이전 재원)	72,263	0.02%	617,051	0.15%	△544,788	△88.29%
	402-03 민간위탁사업비	37,600	0.01%	0	0.00%	37,600	순증
	403 자치단체등자본이전	2,131,799	0.48%	1,744,549	0.42%	387,250	22.20%
	403-02 공공기관등에대한자본적위 탁사업비	2,130,160	0.48%	1,738,266	0.42%	391,894	22.55%
	403-03 예비군육성지원자본보조	1,639	0.00%	6,283	0.00%	△4,644	△73.91%
	405 자산취득비	1,534,374	0.35%	734,585	0.18%	799,789	108.88%
	405-01 자산및물품취득비	1,442,334	0.33%	705,785	0.17%	736,549	104.36%
	405-02 도서구입비	92,040	0.02%	28,800	0.01%	63,240	219.58%
	406 기타자본이전	50,000	0.01%	50,000	0.01%	0	0.00%
	406-01 기타자본이전	50,000	0.01%	50,000	0.01%	0	0.00%
	700 내부거래	5,729,055	1.30%	5,436,664	1.30%	292,391	5.38%
	702 기금전출금	4,423,212	1.00%	3,399,075	0.81%	1,024,137	30.13%
	702-01 기금전출금	4,423,212	1.00%	3,399,075	0.81%	1,024,137	30.13%
	704 예탁금	1,305,843	0.30%	2,037,589	0.49%	△731,746	△35.91%
	704-01 예탁금	1,305,843	0.30%	2,037,589	0.49%	△731,746	△35.91%
	800 예비비및기타	13,295,019	3.01%	8,812,454	2.11%	4,482,565	50.87%
	801 예비비	13,294,719	3.01%	8,812,154	2.11%	4,482,565	50.87%
	801-01 일반예비비	1,536,265	0.35%	1,534,343	0.37%	1,922	0.13%
	801-02 재해·재난목적예비비	7,758,454	1.76%	6,977,811	1.67%	780,643	11.19%
	801-03 내부유보금	4,000,000	0.91%	300,000	0.07%	3,700,000	1233.33%
	802 반환금기타	300	0.00%	300	0.00%	0	0.00%
	802-03 기타반환금등	300	0.00%	300	0.00%	0	0.00%