

# 세출총괄표

2026년도 본예산 기타특별회계 전체

【 성 질 별 】

(단위:천원)

| 구 분        |                           | 예 산 액         |         | 전년도예산액        |         | 비교증감        |          |
|------------|---------------------------|---------------|---------|---------------|---------|-------------|----------|
|            |                           |               | 구성비     |               | 구성비     |             | 증감률      |
| 총 계        |                           | 1,676,790,000 | 100.00% | 1,535,139,000 | 100.00% | 141,651,000 | 9.23%    |
| 100 인건비    |                           | 418,517,290   | 24.96%  | 391,249,887   | 25.49%  | 27,267,403  | 6.97%    |
|            | 101 인건비                   | 418,517,290   | 24.96%  | 391,249,887   | 25.49%  | 27,267,403  | 6.97%    |
|            | 101-01 보수                 | 412,217,982   | 24.58%  | 387,425,329   | 25.24%  | 24,792,653  | 6.40%    |
|            | 101-02 기타직보수              | 2,585,762     | 0.15%   | 651,666       | 0.04%   | 1,934,096   | 296.79%  |
|            | 101-03 공무원(무기계약)근로자<br>보수 | 1,570,352     | 0.09%   | 1,533,408     | 0.10%   | 36,944      | 2.41%    |
|            | 101-04 기간제근로자등보수          | 2,143,194     | 0.13%   | 1,639,484     | 0.11%   | 503,710     | 30.72%   |
| 200 물건비    |                           | 93,467,037    | 5.57%   | 93,041,188    | 6.06%   | 425,849     | 0.46%    |
|            | 201 일반운영비                 | 61,107,903    | 3.64%   | 61,028,432    | 3.98%   | 79,471      | 0.13%    |
|            | 201-01 사무관리비              | 26,036,998    | 1.55%   | 27,217,910    | 1.77%   | △1,180,912  | △4.34%   |
|            | 201-02 공공운영비              | 24,388,005    | 1.45%   | 24,115,822    | 1.57%   | 272,183     | 1.13%    |
|            | 201-03 행사운영비              | 522,000       | 0.03%   | 675,200       | 0.04%   | △153,200    | △22.69%  |
|            | 201-04 맞춤형복지제도시행경비        | 10,160,900    | 0.61%   | 9,019,500     | 0.59%   | 1,141,400   | 12.65%   |
| 202 여비     |                           | 6,402,044     | 0.38%   | 6,622,611     | 0.43%   | △220,567    | △3.33%   |
|            | 202-01 국내여비               | 4,514,484     | 0.27%   | 4,624,861     | 0.30%   | △110,377    | △2.39%   |
|            | 202-04 국제화여비              | 730,000       | 0.04%   | 780,000       | 0.05%   | △50,000     | △6.41%   |
|            | 202-05 공무원 교육여비           | 1,157,560     | 0.07%   | 1,217,750     | 0.08%   | △60,190     | △4.94%   |
| 203 업무추진비  |                           | 1,633,455     | 0.10%   | 1,639,865     | 0.11%   | △6,410      | △0.39%   |
|            | 203-01 기관운영업무추진비          | 315,000       | 0.02%   | 308,575       | 0.02%   | 6,425       | 2.08%    |
|            | 203-02 정원가산업무추진비          | 204,450       | 0.01%   | 225,150       | 0.01%   | △20,700     | △9.19%   |
|            | 203-03 시책추진업무추진비          | 157,005       | 0.01%   | 155,610       | 0.01%   | 1,395       | 0.90%    |
|            | 203-04 부서운영업무추진비          | 957,000       | 0.06%   | 950,530       | 0.06%   | 6,470       | 0.68%    |
| 204 직무수행경비 |                           | 19,305,000    | 1.15%   | 19,146,340    | 1.25%   | 158,660     | 0.83%    |
|            | 204-01 직책급업무수행경비          | 442,200       | 0.03%   | 428,100       | 0.03%   | 14,100      | 3.29%    |
|            | 204-02 특정업무경비             | 18,862,800    | 1.12%   | 18,718,240    | 1.22%   | 144,560     | 0.77%    |
| 206 재료비    |                           | 3,984,635     | 0.24%   | 3,567,940     | 0.23%   | 416,695     | 11.68%   |
|            | 206-01 재료비                | 3,984,635     | 0.24%   | 3,567,940     | 0.23%   | 416,695     | 11.68%   |
| 207 연구개발비  |                           | 1,034,000     | 0.06%   | 1,036,000     | 0.07%   | △2,000      | △0.19%   |
|            | 207-01 연구용역비              | 490,000       | 0.03%   | 20,000        | 0.00%   | 470,000     | 2350.00% |
|            | 207-02 전산개발비              | 544,000       | 0.03%   | 1,016,000     | 0.07%   | △472,000    | △46.46%  |
| 300 경상이전   |                           | 1,029,892,481 | 61.42%  | 911,121,561   | 59.35%  | 118,770,920 | 13.04%   |
|            | 301 일반보전금                 | 10,399,033    | 0.62%   | 9,761,772     | 0.64%   | 637,261     | 6.53%    |

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(단위:천원)

| 구 분 |                                  | 예 산 액       |        | 전년도예산액      |        | 비교증감        |         |
|-----|----------------------------------|-------------|--------|-------------|--------|-------------|---------|
|     |                                  |             | 구성비    |             | 구성비    |             | 증감률     |
|     | 301-04 장학금및학자금                   | 36,000      | 0.00%  | 52,000      | 0.00%  | △16,000     | △30.77% |
|     | 301-05 의용소방대지원경비                 | 7,309,341   | 0.44%  | 6,983,140   | 0.45%  | 326,201     | 4.67%   |
|     | 301-10 사회복무요원보상금                 | 35,590      | 0.00%  | 34,534      | 0.00%  | 1,056       | 3.06%   |
|     | 301-11 행사실비지원금                   | 559,592     | 0.03%  | 593,808     | 0.04%  | △34,216     | △5.76%  |
|     | 301-14 기타보상금                     | 2,458,510   | 0.15%  | 2,098,290   | 0.14%  | 360,220     | 17.17%  |
|     | 302 이주및재해보상금                     | 50,000      | 0.00%  | 50,000      | 0.00%  | 0           | 0.00%   |
|     | 302-02 민간인재해및복구활동보<br>상금         | 50,000      | 0.00%  | 50,000      | 0.00%  | 0           | 0.00%   |
|     | 303 포상금                          | 2,196,400   | 0.13%  | 2,275,730   | 0.15%  | △79,330     | △3.49%  |
|     | 303-01 포상금                       | 2,196,400   | 0.13%  | 2,275,730   | 0.15%  | △79,330     | △3.49%  |
|     | 304 연금부담금등                       | 108,286,919 | 6.46%  | 99,948,486  | 6.51%  | 8,338,433   | 8.34%   |
|     | 304-01 연금부담금                     | 91,799,130  | 5.47%  | 84,365,876  | 5.50%  | 7,433,254   | 8.81%   |
|     | 304-02 국민건강보험금                   | 16,243,788  | 0.97%  | 15,362,826  | 1.00%  | 880,962     | 5.73%   |
|     | 304-04 공무원직(무기계약)근로자<br>보험료부담금 등 | 244,001     | 0.01%  | 219,784     | 0.01%  | 24,217      | 11.02%  |
|     | 305 배상금등                         | 37,000      | 0.00%  | 6,000       | 0.00%  | 31,000      | 516.67% |
|     | 305-01 배상금등                      | 37,000      | 0.00%  | 6,000       | 0.00%  | 31,000      | 516.67% |
|     | 307 민간이전                         | 1,430,048   | 0.09%  | 1,040,048   | 0.07%  | 390,000     | 37.50%  |
|     | 307-02 민간경상사업보조                  | 420,000     | 0.03%  | 0           | 0.00%  | 420,000     | 순증      |
|     | 307-04 민간행사사업보조                  | 320,000     | 0.02%  | 350,000     | 0.02%  | △30,000     | △8.57%  |
|     | 307-07 연금지급금                     | 594,048     | 0.04%  | 594,048     | 0.04%  | 0           | 0.00%   |
|     | 307-12 민간인위탁교육비                  | 96,000      | 0.01%  | 96,000      | 0.01%  | 0           | 0.00%   |
|     | 308 자치단체등이전                      | 907,493,081 | 54.12% | 798,039,525 | 51.98% | 109,453,556 | 13.72%  |
|     | 308-01 자치단체경상보조금                 | 14,458,121  | 0.86%  | 13,949,167  | 0.91%  | 508,954     | 3.65%   |
|     | 308-02 징수교부금                     | 2,503,730   | 0.15%  | 2,766,950   | 0.18%  | △263,220    | △9.51%  |
|     | 308-04 시·군조정교부금                  | 69,797,345  | 4.16%  | 66,953,133  | 4.36%  | 2,844,212   | 4.25%   |
|     | 308-13 공공기관등에대한경상적위<br>탁사업비      | 819,533,885 | 48.88% | 713,170,275 | 46.46% | 106,363,610 | 14.91%  |
|     | 308-14 기타부담금                     | 1,200,000   | 0.07%  | 1,200,000   | 0.08%  | 0           | 0.00%   |
|     | 400 자본지출                         | 99,428,762  | 5.93%  | 93,571,024  | 6.10%  | 5,857,738   | 6.26%   |
|     | 401 시설비및부대비                      | 27,388,200  | 1.63%  | 34,034,750  | 2.22%  | △6,646,550  | △19.53% |
|     | 401-01 시설비                       | 25,681,000  | 1.53%  | 32,173,800  | 2.10%  | △6,492,800  | △20.18% |
|     | 401-02 감리비                       | 1,680,000   | 0.10%  | 1,815,000   | 0.12%  | △135,000    | △7.44%  |
|     | 401-03 시설부대비                     | 27,200      | 0.00%  | 45,950      | 0.00%  | △18,750     | △40.81% |

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|-----|-----------------------------|------------|-------|------------|-------|-------------|---------|
|     |                             |            | 구성비   |            | 구성비   |             | 증감률     |
|     | 402 민간자본이전                  | 900,000    | 0.05% | 1,250,000  | 0.08% | △350,000    | △28.00% |
|     | 402-01 민간자본사업보조(자체<br>재원)   | 900,000    | 0.05% | 1,250,000  | 0.08% | △350,000    | △28.00% |
|     | 403 자치단체등자본이전               | 34,924,366 | 2.08% | 26,654,862 | 1.74% | 8,269,504   | 31.02%  |
|     | 403-01 자치단체자본보조             | 25,424,366 | 1.52% | 20,654,862 | 1.35% | 4,769,504   | 23.09%  |
|     | 403-02 공공기관등에대한자본적위<br>탁사업비 | 9,500,000  | 0.57% | 6,000,000  | 0.39% | 3,500,000   | 58.33%  |
|     | 405 자산취득비                   | 36,216,196 | 2.16% | 31,631,412 | 2.06% | 4,584,784   | 14.49%  |
|     | 405-01 자산및물품취득비             | 36,184,196 | 2.16% | 31,604,412 | 2.06% | 4,579,784   | 14.49%  |
|     | 405-02 도서관입비                | 32,000     | 0.00% | 27,000     | 0.00% | 5,000       | 18.52%  |
|     | 700 내부거래                    | 34,923,024 | 2.08% | 45,498,356 | 2.96% | △10,575,332 | △23.24% |
|     | 702 기금전출금                   | 1,300,000  | 0.08% | 3,000,000  | 0.20% | △1,700,000  | △56.67% |
|     | 702-01 기금전출금                | 1,300,000  | 0.08% | 3,000,000  | 0.20% | △1,700,000  | △56.67% |
|     | 703 교육비특별회계전출금              | 16,318,975 | 0.97% | 25,568,122 | 1.67% | △9,249,147  | △36.17% |
|     | 703-01 시·도 법정전출금            | 16,318,975 | 0.97% | 25,568,122 | 1.67% | △9,249,147  | △36.17% |
|     | 704 예탁금                     | 17,304,049 | 1.03% | 16,930,234 | 1.10% | 373,815     | 2.21%   |
|     | 704-01 예탁금                  | 17,304,049 | 1.03% | 16,930,234 | 1.10% | 373,815     | 2.21%   |
|     | 800 예비비및기타                  | 561,406    | 0.03% | 656,984    | 0.04% | △95,578     | △14.55% |
|     | 801 예비비                     | 561,406    | 0.03% | 656,984    | 0.04% | △95,578     | △14.55% |
|     | 801-01 일반예비비                | 561,406    | 0.03% | 656,984    | 0.04% | △95,578     | △14.55% |