세 출 총 괄 표

2027년도 본예산 일반회계,기타특별회계 전체

【 기 능 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	564,034,151	100.00%	519,752,210	100.00%	44,281,941	8.52%
010 일반공공행정	26,774,069	4.75%	24,288,541	4.67%	2,485,528	10.23%
011 입법및선거관리	967,765	0.17%	962,481	0.19%	5,284	0.55%
013 지방행정・재정지원	5,614,011	1.00%	4,252,508	0.82%	1,361,503	32.02%
016 일반행정	20,192,293	3.58%	19,073,552	3.67%	1,118,741	5.87%
020 공공질서및안전	4,048,864	0.72%	3,932,955	0.76%	115,909	2.95%
025 재난방재・민방위	4,048,864	0.72%	3,932,955	0.76%	115,909	2.95%
050 교육	1,729,476	0.31%	1,737,110	0.33%	△7,634	△0.44%
051 유아및초중등교육	1,140,364	0.20%	1,161,417	0.22%	△21,053	△1.81%
052 고등교육	30,000	0.01%	30,000	0.01%	0	0.00%
053 평생・직업교육	559,112	0.10%	545,693	0.10%	13,419	2.46%
060 문화및관광	25,334,619	4.49%	23,828,967	4.58%	1,505,652	6.32%
061 문화예술	7,445,650	1.32%	7,276,729	1.40%	168,921	2.32%
062 관광	2,147,809	0.38%	3,113,667	0.60%	△965,858	△31.02%
063 체육	13,584,148	2.41%	12,179,197	2.34%	1,404,951	11.54%
064 국가유산	2,157,012	0.38%	1,259,374	0.24%	897,638	71.28%
070 환경	16,749,201	2.97%	15,517,991	2.99%	1,231,210	7.93%
071 상하수도・수질	597,622	0.11%	544,097	0.10%	53,525	9.84%
072 폐기물	14,574,196	2.58%	13,485,457	2.59%	1,088,739	8.07%
073 대기	491,505	0.09%	428,817	0.08%	62,688	14.62%
074 자연	245,101	0.04%	236,896	0.05%	8,205	3.46%
076 환경보호일반	840,777	0.15%	822,724	0.16%	18,053	2.19%
080 사회복지	330,582,250	58.61%	305,999,767	58.87%	24,582,483	8.03%
081 기초생활보장	45,109,001	8.00%	36,757,863	7.07%	8,351,138	22.72%
082 취약계층지원	46,197,647	8.19%	43,217,945	8.32%	2,979,702	6.89%
086 노동	3,301,457	0.59%	2,674,515	0.51%	626,942	23.44%
087 보훈	3,007,789	0.53%	2,398,136	0.46%	609,653	25.42%
089 사회복지일반	61,472	0.01%	60,672	0.01%	800	1.32%
08A 보육	119,872,380	21.25%	116,656,856	22.44%	3,215,524	2.76%
08B 가족・여성	19,347,796	3.43%	18,382,749	3.54%	965,047	5.25%
08C 노인	90,386,099	16.02%	82,704,027	15.91%	7,682,072	9.29%
08D 청소년	3,298,609	0.58%	3,147,004	0.61%	151,605	4.82%

【 기 능 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
090 보건	17,963,468	3.18%	16,151,538	3.11%	1,811,930	11.22%
091 보건의료	17,117,066	3.03%	15,331,436	2.95%	1,785,630	11.65%
093 식품의약안전	846,402	0.15%	820,102	0.16%	26,300	3.21%
100 농림해양수산	27,277,345	4.84%	21,582,096	4.15%	5,695,249	26.39%
101 농업・농촌	11,790,808	2.09%	10,148,805	1.95%	1,642,003	16.18%
102 임업・산촌	13,157,381	2.33%	8,563,353	1.65%	4,594,028	53.65%
103 해양수산・어촌	2,329,156	0.41%	2,869,938	0.55%	△540,782	△18.84%
110 산업・중소기업및에너지	3,124,046	0.55%	3,115,763	0.60%	8,283	0.27%
114 산업진흥・고도화	490,894	0.09%	496,483	0.10%	△5,589	△1.13%
115 에너지및자원개발	951,149	0.17%	989,450	0.19%	△38,301	△3.87%
116 산업・중소기업일반	1,682,003	0.30%	1,629,830	0.31%	52,173	3.20%
120 교통및물류	13,381,426	2.37%	11,317,668	2.18%	2,063,758	18.23%
121 도로	7,151,110	1.27%	5,917,980	1.14%	1,233,130	20.84%
126 대중교통・물류등기타	6,230,316	1.10%	5,399,688	1.04%	830,628	15.38%
140 국토및지역개발	15,739,529	2.79%	19,330,372	3.72%	△3,590,843	△18.58%
141 수자원	5,599,375	0.99%	6,386,841	1.23%	△787,466	△12.33%
142 지역및도시	10,140,154	1.80%	12,943,531	2.49%	△2,803,377	△21.66%
160 예비비	1,083,516	0.19%	613,555	0.12%	469,961	76.60%
161 예비비	1,083,516	0.19%	613,555	0.12%	469,961	76.60%
900 기타	80,246,342	14.23%	72,335,887	13.92%	7,910,455	10.94%
901 기타	80,246,342	14.23%	72,335,887	13.92%	7,910,455	10.94%