세 출 총 괄 표

2027년도 본예산 일반회계,기타특별회계 전체

【 성 질 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%
100 인건비	75,589,420	13.40%	65,820,490	12.66%	9,768,930	14.84%
101 인건비	75,589,420	13.40%	65,820,490	12.66%	9,768,930	14.84%
101-01 보수	52,010,086	9.22%	44,471,560	8.56%	7,538,526	16.95%
101-02 기타직보수	2,558,141	0.45%	2,327,122	0.45%	231,019	9.93%
101-03 공무직(무기계약)근로자 보수	8,027,153	1.42%	7,361,416	1.42%	665,737	9.04%
101-04 기간제근로자등보수	12,994,040	2.30%	11,660,392	2.24%	1,333,648	11.44%
200 물건비	32,070,215	5.69%	30,153,449	5.80%	1,916,766	6.36%
201 일반운영비	26,448,649	4.69%	25,268,255	4.86%	1,180,394	4.67%
201-01 사무관리비	13,230,456	2.35%	12,296,618	2.37%	933,838	7.59%
201-02 공공운영비	10,177,328	1.80%	9,970,976	1.92%	206,352	2.07%
201-03 행사운영비	866,470	0.15%	970,140	0.19%	△103,670	△10.69%
201-04 맞춤형복지제도시행경비	2,174,395	0.39%	2,030,521	0.39%	143,874	7.09%
202 여비	1,448,685	0.26%	1,482,723	0.29%	△34,038	△2.30%
202-01 국내여비	905,151	0.16%	979,989	0.19%	△74,838	△7.64%
202-02 국외업무여비	325,200	0.06%	366,700	0.07%	△41,500	△11.32%
202-03 공무원 교육여비	218,334	0.04%	136,034	0.03%	82,300	60.50%
203 업무추진비	593,545	0.11%	593,260	0.11%	285	0.05%
203-01 기관운영업무추진비	190,370	0.03%	189,370	0.04%	1,000	0.53%
203-02 정원가산업무추진비	45,795	0.01%	44,480	0.01%	1,315	2.96%
203-03 시책추진업무추진비	195,620	0.03%	200,170	0.04%	△4,550	△2.27%
203-04 부서운영업무추진비	161,760	0.03%	159,240	0.03%	2,520	1.58%
204 직무수행경비	536,065	0.10%	511,170	0.10%	24,895	4.87%
204-01 직책급업무수행경비	96,600	0.02%	95,400	0.02%	1,200	1.26%
204-02 특정업무경비	439,465	0.08%	415,770	0.08%	23,695	5.70%
205 의회비	763,610	0.14%	672,344	0.13%	91,266	13.57%
205-01 의정활동비	162,000	0.03%	162,000	0.03%	0	0.00%
205-02 월정수당	314,329	0.06%	273,330	0.05%	40,999	15.00%
205-03 의원국내여비	20,520	0.00%	20,520	0.00%	0	0.00%
205-04 의원국외여비	36,000	0.01%	0	0.00%	36,000	순증
205-05 의정운영공통경비	46,405	0.01%	47,386	0.01%	△981	△2.07%
205-06 의회운영업무추진비	85,440	0.02%	68,163	0.01%	17,277	25.35%

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205-07 의원역량개발비(공공위탁,자체교육)	5,600	0.00%	5,600	0.00%	0	0.00%
205-08 의원역량개발비(민간위탁)	17,100	0.00%	17,100	0.00%	0	0.00%
205-09 의원정책개발비	45,000	0.01%	45,000	0.01%	0	0.00%
205-10 의장협의체부담금	10,000	0.00%	10,000	0.00%	0	0.00%
205-11 의원국민연금부담금	9,430	0.00%	12,300	0.00%	△2,870	△23.33%
205-12 의원국민건강부담금	11,786	0.00%	10,945	0.00%	841	7.68%
206 재료비	1,511,956	0.27%	1,392,977	0.27%	118,979	8.54%
206-01 재료비	1,511,956	0.27%	1,392,977	0.27%	118,979	8.54%
207 연구개발비	767,705	0.14%	232,720	0.04%	534,985	229.88%
207-01 연구용역비	465,400	0.08%	171,000	0.03%	294,400	172.16%
207-02 전산개발비	302,305	0.05%	61,720	0.01%	240,585	389.80%
300 경상이전	405,890,536	71.96%	377,948,337	72.72%	27,942,199	7.39%
301 일반보전금	183,885,290	32.60%	166,081,246	31.95%	17,804,044	10.72%
301-01 사회보장적수혜금	175,684,889	31.15%	157,771,019	30.36%	17,913,870	11.35%
301-04 자율방범대실비지원	47,799	0.01%	48,258	0.01%	△459	△0.95%
301-05 통장・이장・반장활동보상금	1,678,080	0.30%	1,678,080	0.32%	0	0.00%
301-06 민간인국외여비	65,000	0.01%	65,000	0.01%	0	0.00%
301-07 외빈초청여비	8,875	0.00%	8,875	0.00%	0	0.00%
301-08 사회복무요원보상금	1,327,997	0.24%	1,799,647	0.35%	△471,650	△26.21%
301-09 행사실비지원금	110,761	0.02%	101,903	0.02%	8,858	8.69%
301-10 예술단원・운동부등보상금	885,525	0.16%	830,559	0.16%	54,966	6.62%
301-12 기타보상금	4,076,364	0.72%	3,777,905	0.73%	298,459	7.90%
302 이주및재해보상금	46,412	0.01%	43,356	0.01%	3,056	7.05%
302-02 민간인재해및복구활동보상금	46,412	0.01%	43,356	0.01%	3,056	7.05%
303 포상금	260,935	0.05%	255,535	0.05%	5,400	2.11%
303-01 포상금	260,935	0.05%	255,535	0.05%	5,400	2.11%
304 연금부담금등	14,686,104	2.60%	15,113,046	2.91%	△426,942	△2.82%
304-01 연금부담금	10,199,671	1.81%	11,176,945	2.15%	△977,274	△8.74%
304-02 국민건강보험금	2,055,058	0.36%	1,903,930	0.37%	151,128	7.94%
304-03 의원상해부담금	2,000	0.00%	2,000	0.00%	0	0.00%

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304-04 보험료부담금 등	2,429,375	0.43%	2,030,171	0.39%	399,204	19.66%
305 배상금등	3,000	0.00%	3,000	0.00%	0	0.00%
305-01 배상금등	3,000	0.00%	3,000	0.00%	0	0.00%
306 출연금	39,484	0.01%	39,554	0.01%	△70	△0.18%
306-01 출연금	39,484	0.01%	39,554	0.01%	△70	△0.18%
307 민간이전	179,407,119	31.81%	170,284,172	32.76%	9,122,947	5.36%
307-01 의료 및 회복비	8,303,235	1.47%	6,987,151	1.34%	1,316,084	18.84%
307-02 민간경상사업보조	7,646,607	1.36%	6,512,065	1.25%	1,134,542	17.42%
307-03 민간단체법정운영비보조	1,063,627	0.19%	1,006,261	0.19%	57,366	5.70%
307-04 민간행사사업보조	1,394,130	0.25%	1,444,800	0.28%	△50,670	△3.51%
307-05 민간위탁금	83,612,603	14.82%	80,783,950	15.54%	2,828,653	3.50%
307-06 보험금	396,324	0.07%	449,820	0.09%	△53,496	△11.89%
307-07 연금지급금	123,760	0.02%	118,768	0.02%	4,992	4.20%
307-08 이차보전금	1,356,667	0.24%	1,356,667	0.26%	0	0.00%
307-09 운수업계보조금	65,000	0.01%	65,000	0.01%	0	0.00%
307-10 사회복지시설법정운영비보조	48,442,427	8.59%	47,441,507	9.13%	1,000,920	2.11%
307-11 사회복지사업보조	26,956,439	4.78%	24,052,883	4.63%	2,903,556	12.07%
307-12 민간인위탁교육비	46,300	0.01%	65,300	0.01%	△19,000	△29.10%
308 자치단체등이전	12,985,570	2.30%	13,387,601	2.58%	△402,031	△3.00%
308-07 자치단체간부담금	2,991,127	0.53%	2,857,944	0.55%	133,183	4.66%
308-08 교육기관에대한보조	4,982,877	0.88%	4,384,830	0.84%	598,047	13.64%
308-10 시·군·구 교육비특별회계 법정전출금	102,243	0.02%	95,736	0.02%	6,507	6.80%
308-12 예비군육성지원경상보조	60,200	0.01%	60,200	0.01%	0	0.00%
308-13 공기관등에대한경상적위탁사업비	4,847,503	0.86%	4,438,226	0.85%	409,277	9.22%
308-14 기타부담금	1,620	0.00%	1,550,665	0.30%	△1,549,045	△99.90%
309 전출금	14,576,622	2.58%	12,740,827	2.45%	1,835,795	14.41%
309-01 공사·공단경상전출금	14,576,172	2.58%	12,740,377	2.45%	1,835,795	14.41%
309-02 공무원연금관리공단경상전출금	450	0.00%	450	0.00%	0	0.00%
400 자본지출	45,146,882	8.00%	41,993,704	8.08%	3,153,178	7.51%
401 시설비및부대비	32,363,030	5.74%	30,506,732	5.87%	1,856,298	6.08%

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401-01 시설공사 보상비	2,165,000	0.38%	0	0.00%	2,165,000	순증
401-02 시설비	29,589,930	5.25%	29,502,432	5.68%	87,498	0.30%
401-03 감리비	601,200	0.11%	997,000	0.19%	△395,800	△39.70%
401-04 시설부대비	6,900	0.00%	7,300	0.00%	△400	△5.48%
402 민간자본이전	9,078,954	1.61%	8,988,439	1.73%	90,515	1.01%
402-01 민간자본사업보조	4,788,986	0.85%	4,634,946	0.89%	154,040	3.32%
402-02 민간위탁사업비	4,289,968	0.76%	4,353,493	0.84%	△63,525	△1.46%
403 자치단체등자본이전	574,036	0.10%	1,031,255	0.20%	△457,219	△44.34%
403-02 공기관등에대한자본적위탁사업비	570,036	0.10%	1,028,455	0.20%	△458,419	△44.57%
403-03 예비군육성지원자본보조	4,000	0.00%	2,800	0.00%	1,200	42.86%
404 공사공단자본전출금	283,553	0.05%	51,350	0.01%	232,203	452.20%
404-01 공사·공단자본전출금	283,553	0.05%	51,350	0.01%	232,203	452.20%
405 자산취득비	2,847,309	0.50%	1,415,928	0.27%	1,431,381	101.09%
405-01 자산및물품취득비	2,847,309	0.50%	1,415,928	0.27%	1,431,381	101.09%
700 내부거래	3,760,585	0.67%	1,336,420	0.26%	2,424,165	181.39%
701 기타회계등전출금	1,244,664	0.22%	409,968	0.08%	834,696	203.60%
701-01 기타회계전출금	1,244,664	0.22%	409,968	0.08%	834,696	203.60%
702 기금전출금	936,121	0.17%	926,452	0.18%	9,669	1.04%
702-01 기금전출금	936,121	0.17%	926,452	0.18%	9,669	1.04%
704 예탁금	1,500,000	0.27%	0	0.00%	1,500,000	순증
704-01 예탁금	1,500,000	0.27%	0	0.00%	1,500,000	순증
705 예수금원리금상환	79,800	0.01%	0	0.00%	79,800	순증
705-02 예수금이자상환	79,800	0.01%	0	0.00%	79,800	순증
800 예비비및기타	1,576,513	0.28%	2,499,810	0.48%	△923,297	△36.93%
801 예비비	1,576,513	0.28%	2,499,810	0.48%	△923,297	△36.93%
801-01 일반예비비	1,038,845	0.18%	446,476	0.09%	592,369	132.68%
801-02 재해·재난목적예비비	537,668	0.10%	1,937,334	0.37%	△1,399,666	△72.25%