세 출 총 괄 표

2027년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	556,695,415	100.00%	513,647,732	100.00%	43,047,683	8.38%
100 인건비	75,181,659	13.50%	65,449,899	12.74%	9,731,760	14.87%
101 인건비	75,181,659	13.50%	65,449,899	12.74%	9,731,760	14.87%
101-01 보수	52,010,086	9.34%	44,471,560	8.66%	7,538,526	16.95%
101-02 기타직보수	2,558,141	0.46%	2,327,122	0.45%	231,019	9.93%
101-03 공무직(무기계약)근로자 보수	7,833,698	1.41%	7,179,321	1.40%	654,377	9.11%
101-04 기간제근로자등보수	12,779,734	2.30%	11,471,896	2.23%	1,307,838	11.40%
200 물건비	31,566,477	5.67%	29,708,392	5.78%	1,858,085	6.25%
201 일반운영비	26,053,616	4.68%	24,831,898	4.83%	1,221,718	4.92%
201-01 사무관리비	13,040,014	2.34%	12,099,178	2.36%	940,836	7.78%
201-02 공공운영비	9,972,737	1.79%	9,732,059	1.89%	240,678	2.47%
201-03 행사운영비	866,470	0.16%	970,140	0.19%	△103,670	△10.69%
201-04 맞춤형복지제도시행경비	2,174,395	0.39%	2,030,521	0.40%	143,874	7.09%
202 여비	1,439,985	0.26%	1,474,023	0.29%	△34,038	△2.31%
202-01 국내여비	896,451	0.16%	971,289	0.19%	△74,838	△7.71%
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	0.12%	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	0.04%	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	667,700	0.12%	232,720	0.05%	434,980	186.91%
207-01 연구용역비	380,400	0.07%	171,000	0.03%	209,400	122.46%
207-02 전산개발비	287,300	0.05%	61,720	0.01%	225,580	365.49%
300 경상이전	405,005,431	72.75%	377,077,230	73.41%	27,928,201	7.41%
301 일반보전금	183,840,990	33.02%	166,021,127	32.32%	17,819,863	10.73%
301-01 사회보장적수혜금	175,640,789	31.55%	157,711,100	30.70%	17,929,689	11.37%
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	0.33%	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	4,076,164	0.73%	3,777,705	0.74%	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	2.64%	15,113,046	2.94%	△426,942	△2.82%
304-01 연금부담금	10,199,671	1.83%	11,176,945	2.18%	△977,274	△8.74%
304-02 국민건강보험금	2,055,058	0.37%	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	0.44%	2,030,171	0.40%	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	179,102,919	32.17%	169,958,575	33.09%	9,144,344	5.38%
307-01 의료 및 회복비	7,999,035	1.44%	6,661,554	1.30%	1,337,481	20.08%
307-02 민간경상사업보조	7,646,607	1.37%	6,512,065	1.27%	1,134,542	17.42%
307-03 민간단체법정운영비보조	1,063,627	0.19%	1,006,261	0.20%	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	15.02%	80,783,950	15.73%	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	8.70%	47,441,507	9.24%	1,000,920	2.11%
307-11 사회복지사업보조	26,956,439	4.84%	24,052,883	4.68%	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	2.33%	13,387,601	2.61%	△402,031	△3.00%
308-07 자치단체간부담금	2,991,127	0.54%	2,857,944	0.56%	133,183	4.66%
308-08 교육기관에대한보조	4,982,877	0.90%	4,384,830	0.85%	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	0.87%	4,438,226	0.86%	409,277	9.22%
308-14 기타부담금	1,620	0.00%	1,550,665	0.30%	△1,549,045	△99.90%
309 전출금	14,040,017	2.52%	12,255,436	2.39%	1,784,581	14.56%
309-01 공사·공단경상전출금	14,039,567	2.52%	12,254,986	2.39%	1,784,581	14.56%
309-02 공무원연금관리공단경상전출금	450	0.00%	450	0.00%	0	0.00%
400 자본지출	42,842,411	7.70%	39,872,204	7.76%	2,970,207	7.45%
401 시설비및부대비	30,644,526	5.50%	28,739,232	5.60%	1,905,294	6.63%

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401-01 시설공사 보상비	1,115,000	0.20%	0	0.00%	1,115,000	순증
401-02 시설비	28,921,926	5.20%	27,735,432	5.40%	1,186,494	4.28%
401-03 감리비	601,200	0.11%	997,000	0.19%	△395,800	△39.70%
401-04 시설부대비	6,400	0.00%	6,800	0.00%	△400	△5.88%
402 민간자본이전	8,999,954	1.62%	8,959,439	1.74%	40,515	0.45%
402-01 민간자본사업보조	4,709,986	0.85%	4,605,946	0.90%	104,040	2.26%
402-02 민간위탁사업비	4,289,968	0.77%	4,353,493	0.85%	△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	2,340,342	0.42%	1,090,928	0.21%	1,249,414	114.53%
405-01 자산및물품취득비	2,340,342	0.42%	1,090,928	0.21%	1,249,414	114.53%
700 내부거래	1,015,921	0.18%	926,452	0.18%	89,469	9.66%
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%
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	1,083,516	0.19%	613,555	0.12%	469,961	76.60%
801 예비비	1,083,516	0.19%	613,555	0.12%	469,961	76.60%
801-01 일반예비비	983,516	0.18%	397,555	0.08%	585,961	147.39%
801-02 재해·재난목적예비비	100,000	0.02%	100,000	0.02%	0	0.00%