

세 출 총 괄 표

2021년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
총 계		11,954,659,749	100.00%	11,261,671,783	100.00 %	692,987,966	6.15%
100 인건비		574,989,098	4.81%	535,237,752	4.75 %	39,751,346	7.43%
	101 인건비	574,989,098	4.81%	535,237,752	4.75 %	39,751,346	7.43%
	101-01 보수	488,857,451	4.09%	456,346,631	4.05 %	32,510,820	7.12%
	101-02 기타직보수	26,649,359	0.22%	24,390,301	0.22 %	2,259,058	9.26%
	101-03 무기계약근로자보수	41,589,711	0.35%	36,917,869	0.33 %	4,671,842	12.65%
	101-04 기간제근로자등보수	17,892,577	0.15%	17,582,951	0.16 %	309,626	1.76%
200 물건비		529,765,165	4.43%	318,089,841	2.82 %	211,675,324	66.55%
	201 일반운영비	395,928,239	3.31%	189,273,078	1.68 %	206,655,161	109.18%
	201-01 사무관리비	265,412,010	2.22%	65,364,708	0.58 %	200,047,302	306.05%
	201-02 공공운영비	111,947,341	0.94%	104,392,895	0.93 %	7,554,446	7.24%
	201-03 행사운영비	5,873,054	0.05%	7,687,361	0.07 %	△ 1,814,307	△ 23.60%
	201-04 맞춤형복지제도시행경비	12,695,834	0.11%	11,648,114	0.10 %	1,047,720	8.99%
	202 여비	7,116,043	0.06%	9,069,609	0.08 %	△ 1,953,566	△ 21.54%
	202-01 국내여비	4,160,438	0.03%	4,227,382	0.04 %	△ 66,944	△ 1.58%
	202-02 월액여비	477,000	0.00%	469,800	0.00 %	7,200	1.53%
	202-03 국외업무여비	482,450	0.00%	848,750	0.01 %	△ 366,300	△ 43.16%
	202-04 국제화여비	1,027,376	0.01%	2,285,904	0.02 %	△ 1,258,528	△ 55.06%
	202-05 공무원 교육여비	968,779	0.01%	1,237,773	0.01 %	△ 268,994	△ 21.73%
	203 업무추진비	4,495,140	0.04%	4,397,046	0.04 %	98,094	2.23%
	203-01 기관운영업무추진비	1,137,400	0.01%	1,129,825	0.01 %	7,575	0.67%
	203-02 정원가산업무추진비	324,510	0.00%	303,588	0.00 %	20,922	6.89%
	203-03 시책추진업무추진비	1,688,750	0.01%	1,652,808	0.01 %	35,942	2.17%
	203-04 부서운영업무추진비	1,344,480	0.01%	1,310,825	0.01 %	33,655	2.57%
	204 직무수행경비	28,894,208	0.24%	27,436,884	0.24 %	1,457,324	5.31%
	204-01 직책급업무수행경비	1,410,300	0.01%	1,399,200	0.01 %	11,100	0.79%
	204-02 직급보조비	16,478,595	0.14%	15,609,159	0.14 %	869,436	5.57%
	204-03 특정업무경비	11,005,313	0.09%	10,428,525	0.09 %	576,788	5.53%
	205 의회비	3,352,735	0.03%	3,406,281	0.03 %	△ 53,546	△ 1.57%
	205-01 의정활동비	666,000	0.01%	666,000	0.01 %	0	0.00%
	205-02 월정수당	1,556,590	0.01%	1,556,590	0.01 %	0	0.00%
	205-03 의원국내여비	42,356	0.00%	42,356	0.00 %	0	0.00%

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			구성비		구성비		증감률
	205-04 의원국외여비	76,479	0.00%	108,915	0.00 %	△32,436	△29.78%
	205-05 의정운영공통경비	309,028	0.00%	337,269	0.00 %	△28,241	△8.37%
	205-06 의회운영업무추진비	261,105	0.00%	251,414	0.00 %	9,691	3.85%
	205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00 %	0	0.00%
	205-08 의원역량개발비(민간위탁)	29,600	0.00%	29,600	0.00 %	0	0.00%
	205-09 의원정책개발비	185,000	0.00%	185,000	0.00 %	0	0.00%
	205-10 의장협의체부담금	111,641	0.00%	111,641	0.00 %	0	0.00%
	205-11 의원국민연금부담금	45,440	0.00%	48,000	0.00 %	△2,560	△5.33%
	205-12 의원국민건강보험부담금	59,496	0.00%	59,496	0.00 %	0	0.00%
	206 재료비	74,760,000	0.63%	71,482,713	0.63 %	3,277,287	4.58%
	206-01 재료비	74,760,000	0.63%	71,482,713	0.63 %	3,277,287	4.58%
	207 연구개발비	15,218,800	0.13%	13,024,230	0.12 %	2,194,570	16.85%
	207-01 연구용역비	10,074,462	0.08%	8,726,857	0.08 %	1,347,605	15.44%
	207-02 전산개발비	2,294,560	0.02%	1,799,185	0.02 %	495,375	27.53%
	207-03 시험연구비	2,849,778	0.02%	2,498,188	0.02 %	351,590	14.07%
300	경상이전	6,353,136,038	53.14%	6,112,184,823	54.27 %	240,951,215	3.94%
	301 일반보전금	205,365,681	1.72%	265,190,184	2.35 %	△59,824,503	△22.56%
	301-01 사회보장적수혜금	175,624,402	1.47%	151,144,325	1.34 %	24,480,077	16.20%
	301-02 장학금및학자금	100,000	0.00%	100,000	0.00 %	0	0.00%
	301-03 의용소방대지원경비	2,279,023	0.02%	2,028,119	0.02 %	250,904	12.37%
	301-06 민간인국외여비	50,188	0.00%	85,500	0.00 %	△35,312	△41.30%
	301-07 외빈초청여비	105,480	0.00%	134,140	0.00 %	△28,660	△21.37%
	301-08 사회복지무요원보상금	1,182,384	0.01%	1,258,971	0.01 %	△76,587	△6.08%
	301-09 행사실비지원금	3,918,310	0.03%	4,524,784	0.04 %	△606,474	△13.40%
	301-10 예술단원·운동부등보상금	16,623,266	0.14%	16,790,005	0.15 %	△166,739	△0.99%
	301-12 기타보상금	5,482,628	0.05%	89,124,340	0.79 %	△83,641,712	△93.85%
	302 이주및재해보상금	10,000	0.00%	10,000	0.00 %	0	0.00%
	302-02 민간인재해및복구활동보상금	10,000	0.00%	10,000	0.00 %	0	0.00%
	303 포상금	23,791,851	0.20%	22,100,605	0.20 %	1,691,246	7.65%
	303-01 포상금	1,119,308	0.01%	1,181,034	0.01 %	△61,726	△5.23%

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			구성비		구성비		증감률
	303-02 성과상여금	22,672,543	0.19%	20,919,571	0.19 %	1,752,972	8.38%
	304 연금부담금등	100,060,209	0.84%	88,246,009	0.78 %	11,814,200	13.39%
	304-01 연금부담금	82,345,959	0.69%	72,362,810	0.64 %	9,983,149	13.80%
	304-02 국민건강보험금	17,714,250	0.15%	15,883,199	0.14 %	1,831,051	11.53%
	305 배상금등	3,332,100	0.03%	2,023,500	0.02 %	1,308,600	64.67%
	305-01 배상금등	3,332,100	0.03%	2,023,500	0.02 %	1,308,600	64.67%
	306 출연금	154,991,322	1.30%	129,998,879	1.15 %	24,992,443	19.23%
	306-01 출연금	154,991,322	1.30%	129,998,879	1.15 %	24,992,443	19.23%
	307 민간이전	618,469,064	5.17%	638,023,964	5.67 %	△ 19,554,900	△ 3.06%
	307-01 의료및구료비	559,269	0.00%	378,621	0.00 %	180,648	47.71%
	307-02 민간경상사업보조	95,415,859	0.80%	85,892,094	0.76 %	9,523,765	11.09%
	307-03 민간단체법정운영비보조	13,435,700	0.11%	13,547,119	0.12 %	△ 111,419	△ 0.82%
	307-04 민간행사사업보조	2,598,400	0.02%	2,207,400	0.02 %	391,000	17.71%
	307-05 민간위탁금	149,098,503	1.25%	152,670,660	1.36 %	△ 3,572,157	△ 2.34%
	307-06 보험금	488,405	0.00%	496,609	0.00 %	△ 8,204	△ 1.65%
	307-07 연금지급금	1,127,100	0.01%	1,405,764	0.01 %	△ 278,664	△ 19.82%
	307-08 이차보전금	5,569,000	0.05%	2,045,000	0.02 %	3,524,000	172.32%
	307-09 운수업체보조금	329,983,475	2.76%	355,162,596	3.15 %	△ 25,179,121	△ 7.09%
	307-10 사회복지시설법정운영비보조	5,403,701	0.05%	8,053,022	0.07 %	△ 2,649,321	△ 32.90%
	307-11 사회복지사업보조	14,362,452	0.12%	15,755,273	0.14 %	△ 1,392,821	△ 8.84%
	307-12 민간인위탁교육비	427,200	0.00%	409,806	0.00 %	17,394	4.24%
	308 자치단체등이전	5,127,735,492	42.89%	4,820,530,470	42.80 %	307,205,022	6.37%
	308-01 자치단체경상보조금	3,107,800,032	26.00%	2,899,385,351	25.75 %	208,414,681	7.19%
	308-02 징수교부금	96,430,663	0.81%	100,526,450	0.89 %	△ 4,095,787	△ 4.07%
	308-03 자치구조정교부금	656,794,714	5.49%	651,091,800	5.78 %	5,702,914	0.88%
	308-04 시·군조정교부금	19,693,726	0.16%	17,728,903	0.16 %	1,964,823	11.08%
	308-05 자치구기타재원조정비	12,388,027	0.10%	12,200,000	0.11 %	188,027	1.54%
	308-06 시·군기타재원조정비	6,483,879	0.05%	6,720,800	0.06 %	△ 236,921	△ 3.53%
	308-07 자치단체간부담금	22,041,583	0.18%	19,783,257	0.18 %	2,258,326	11.42%
	308-08 교육기관에대한보조	76,737,865	0.64%	78,387,848	0.70 %	△ 1,649,983	△ 2.10%
	308-11 공공기관등에대한경상적위탁사업비	1,068,311,932	8.94%	973,310,710	8.64 %	95,001,222	9.76%

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			구성비		구성비		증감률
	308-12 기타부담금	61,053,071	0.51%	61,395,351	0.55 %	△342,280	△0.56%
	309 전출금	108,494,279	0.91%	105,216,683	0.93 %	3,277,596	3.12%
	309-01 공사·공단경상전출금	108,487,424	0.91%	105,209,828	0.93 %	3,277,596	3.12%
	309-02 공무원연금관리공단경상 전출금	6,855	0.00%	6,855	0.00 %	0	0.00%
	310 국외이전	6,546,300	0.05%	6,219,300	0.06 %	327,000	5.26%
	310-01 국외경상이전	4,000	0.00%	7,000	0.00 %	△3,000	△42.86%
	310-02 국제부담금	6,542,300	0.05%	6,212,300	0.06 %	330,000	5.31%
	311 차입금이자상환	4,339,740	0.04%	34,625,229	0.31 %	△30,285,489	△87.47%
	311-02 통화금융기관차입금이자 상환	233,819	0.00%	28,250,513	0.25 %	△28,016,694	△99.17%
	311-03 중앙정부차입금이자상환	2,716,222	0.02%	722,799	0.01 %	1,993,423	275.79%
	311-04 지방채증권이자상환	1,176,000	0.01%	5,651,917	0.05 %	△4,475,917	△79.19%
	311-05 기타차입금이자상환	213,699	0.00%	0	0.00 %	213,699	순증
	400 자본지출	2,127,560,301	17.80%	1,970,615,814	17.50 %	156,944,487	7.96%
	401 시설비및부대비	1,307,298,730	10.94%	1,090,673,465	9.68 %	216,625,265	19.86%
	401-01 시설비	1,273,899,830	10.66%	1,062,446,190	9.43 %	211,453,640	19.90%
	401-02 감리비	31,210,549	0.26%	23,760,151	0.21 %	7,450,398	31.36%
	401-03 시설부대비	1,947,351	0.02%	4,365,124	0.04 %	△2,417,773	△55.39%
	401-04 행사관련시설비	241,000	0.00%	102,000	0.00 %	139,000	136.27%
	402 민간자본이전	199,567,222	1.67%	225,825,186	2.01 %	△26,257,964	△11.63%
	402-01 민간자본사업보조(자체 재원)	844,880	0.01%	1,335,300	0.01 %	△490,420	△36.73%
	402-02 민간자본사업보조(이전 재원)	193,846,252	1.62%	220,296,450	1.96 %	△26,450,198	△12.01%
	402-03 민간위탁사업비	4,876,090	0.04%	4,193,436	0.04 %	682,654	16.28%
	403 자치단체등자본이전	527,982,191	4.42%	596,124,938	5.29 %	△68,142,747	△11.43%
	403-01 자치단체자본보조	425,685,967	3.56%	511,512,508	4.54 %	△85,826,541	△16.78%
	403-02 공기관등에대한자본적위 탁사업비	102,004,224	0.85%	84,319,430	0.75 %	17,684,794	20.97%
	403-03 예비군육성지원자본보조	292,000	0.00%	293,000	0.00 %	△1,000	△0.34%
	404 공사공단자본전출금	3,487,618	0.03%	3,878,791	0.03 %	△391,173	△10.08%
	404-01 공사·공단자본전출금	3,487,618	0.03%	3,878,791	0.03 %	△391,173	△10.08%
	405 자산취득비	66,433,160	0.56%	33,610,880	0.30 %	32,822,280	97.65%

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			구성비		구성비		증감률
	405-01 자산및물품취득비	65,401,760	0.55%	32,582,480	0.29 %	32,819,280	100.73%
	405-02 도서구입비	1,031,400	0.01%	1,028,400	0.01 %	3,000	0.29%
	406 기타자본이전	22,791,380	0.19%	20,502,554	0.18 %	2,288,826	11.16%
	406-01 기타자본이전	22,791,380	0.19%	20,502,554	0.18 %	2,288,826	11.16%
	500 융자및출자	15,695,000	0.13%	39,662,000	0.35 %	△23,967,000	△60.43%
	501 융자금	12,695,000	0.11%	13,762,000	0.12 %	△1,067,000	△7.75%
	501-01 민간융자금	12,695,000	0.11%	13,762,000	0.12 %	△1,067,000	△7.75%
	502 출자금	3,000,000	0.03%	25,900,000	0.23 %	△22,900,000	△88.42%
	502-01 출자금	3,000,000	0.03%	25,900,000	0.23 %	△22,900,000	△88.42%
	600 보전재원	189,575,950	1.59%	218,917,760	1.94 %	△29,341,810	△13.40%
	601 차입금원금상환	189,575,950	1.59%	218,917,760	1.94 %	△29,341,810	△13.40%
	601-02 통화금융기관차입금원금상환	135,187,350	1.13%	166,657,360	1.48 %	△31,470,010	△18.88%
	601-03 중앙정부차입금원금상환	6,008,600	0.05%	9,035,400	0.08 %	△3,026,800	△33.50%
	601-04 지방채증권원금상환	48,380,000	0.40%	43,225,000	0.38 %	5,155,000	11.93%
	700 내부거래	1,980,511,583	16.57%	1,713,764,336	15.22 %	266,747,247	15.56%
	701 기타회계등전출금	764,168,829	6.39%	780,706,151	6.93 %	△16,537,322	△2.12%
	701-01 기타회계전출금	698,823,536	5.85%	675,373,411	6.00 %	23,450,125	3.47%
	701-02 공기업특별회계경상전출금	2,168,687	0.02%	2,561,740	0.02 %	△393,053	△15.34%
	701-03 공기업특별회계자본전출금	63,176,606	0.53%	102,771,000	0.91 %	△39,594,394	△38.53%
	702 기금전출금	134,631,415	1.13%	91,724,595	0.81 %	42,906,820	46.78%
	702-01 기금전출금	134,631,415	1.13%	91,724,595	0.81 %	42,906,820	46.78%
	703 교육비특별회계전출금	664,602,456	5.56%	664,307,321	5.90 %	295,135	0.04%
	703-01 법정전출금	654,363,355	5.47%	638,975,269	5.67 %	15,388,086	2.41%
	703-02 비법정전출금	10,239,101	0.09%	25,332,052	0.22 %	△15,092,951	△59.58%
	704 예탁금	57,500,000	0.48%	0	0.00 %	57,500,000	순증
	704-01 예탁금	57,500,000	0.48%	0	0.00 %	57,500,000	순증
	705 예수금원리금상환	254,641,813	2.13%	177,026,269	1.57 %	77,615,544	43.84%
	705-01 예수금원금상환	109,675,504	0.92%	75,206,835	0.67 %	34,468,669	45.83%
	705-02 예수금이자상환	3,391,639	0.03%	3,100,102	0.03 %	291,537	9.40%
	705-03 시·도지역개발기금예수금원금상환	122,567,700	1.03%	78,454,475	0.70 %	44,113,225	56.23%

【 성 질 별 】

(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감률
	705-04 시·도지역개발기금예수 금이자상환	19,006,970	0.16%	20,264,857	0.18 %	△ 1,257,887	△ 6.21%
	706 기타내부거래	104,967,070	0.88%	0	0.00 %	104,967,070	순 증
	706-03 적립금	104,967,070	0.88%	0	0.00 %	104,967,070	순 증
800	예비비및기타	183,426,614	1.53%	353,199,457	3.14 %	△ 169,772,843	△ 48.07%
	801 예비비	127,451,518	1.07%	352,476,009	3.13 %	△ 225,024,491	△ 63.84%
	801-01 일반예비비	127,451,518	1.07%	352,476,009	3.13 %	△ 225,024,491	△ 63.84%
802	반환금기타	55,975,096	0.47%	723,448	0.01 %	55,251,648	7637.27%
	802-01 국고보조금반환금	466,678	0.00%	541	0.00 %	466,137	86162.11%
	802-03 기타반환금등	55,508,418	0.46%	722,907	0.01 %	54,785,511	7578.50%