

세 출 총 괄 표

2021년도 본예산 일반회계,기타특별회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	8,013,827,852	100.00%	6,813,484,925	100.00 %	1,200,342,927	17.62%
100 인건비	350,726,919	4.38%	330,092,703	4.84 %	20,634,216	6.25%
101 인건비	350,726,919	4.38%	330,092,703	4.84 %	20,634,216	6.25%
101-01 보수	317,033,615	3.96%	300,212,348	4.41 %	16,821,267	5.60%
101-02 기타직보수	12,641,668	0.16%	11,574,691	0.17 %	1,066,977	9.22%
101-03 무기계약근로자보수	17,143,953	0.21%	14,788,494	0.22 %	2,355,459	15.93%
101-04 기간제근로자등보수	3,907,683	0.05%	3,517,170	0.05 %	390,513	11.10%
200 물건비	135,999,006	1.70%	135,084,683	1.98 %	914,323	0.68%
201 일반운영비	73,273,624	0.91%	74,667,270	1.10 %	△ 1,393,646	△ 1.87%
201-01 사무관리비	34,566,923	0.43%	33,720,517	0.49 %	846,406	2.51%
201-02 공공운영비	24,915,114	0.31%	25,228,041	0.37 %	△ 312,927	△ 1.24%
201-03 행사운영비	3,186,347	0.04%	5,814,792	0.09 %	△ 2,628,445	△ 45.20%
201-04 맞춤형복지제도시행경비	10,605,240	0.13%	9,903,920	0.15 %	701,320	7.08%
202 여비	10,198,051	0.13%	10,498,498	0.15 %	△ 300,447	△ 2.86%
202-01 국내여비	7,390,241	0.09%	7,320,384	0.11 %	69,857	0.95%
202-03 국외업무여비	647,000	0.01%	802,219	0.01 %	△ 155,219	△ 19.35%
202-04 국제화여비	1,253,036	0.02%	1,340,645	0.02 %	△ 87,609	△ 6.53%
202-05 공무원 교육여비	907,774	0.01%	1,035,250	0.02 %	△ 127,476	△ 12.31%
203 업무추진비	3,432,180	0.04%	3,348,574	0.05 %	83,606	2.50%
203-01 기관운영업무추진비	756,600	0.01%	743,900	0.01 %	12,700	1.71%
203-02 정원가산업무추진비	220,315	0.00%	206,759	0.00 %	13,556	6.56%
203-03 시책추진업무추진비	1,539,365	0.02%	1,530,495	0.02 %	8,870	0.58%
203-04 부서운영업무추진비	915,900	0.01%	867,420	0.01 %	48,480	5.59%
204 직무수행경비	21,396,000	0.27%	19,866,027	0.29 %	1,529,973	7.70%
204-01 직책급업무수행경비	846,600	0.01%	802,560	0.01 %	44,040	5.49%
204-02 직급보조비	11,355,600	0.14%	10,656,987	0.16 %	698,613	6.56%
204-03 특정업무경비	9,193,800	0.11%	8,406,480	0.12 %	787,320	9.37%
205 의회비	3,570,973	0.04%	3,472,352	0.05 %	98,621	2.84%
205-01 의정활동비	702,000	0.01%	702,000	0.01 %	0	0.00%
205-02 월정수당	1,481,852	0.02%	1,441,487	0.02 %	40,365	2.80%
205-03 의원국내여비	233,799	0.00%	233,799	0.00 %	0	0.00%
205-04 의원국외여비	155,513	0.00%	155,513	0.00 %	0	0.00%

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		구성비		구성비		증감률
205-05 의정운영공통경비	326,942	0.00%	326,942	0.00 %	0	0.00%
205-06 의회운영업무추진비	246,960	0.00%	246,960	0.00 %	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	7,500	0.00%	7,500	0.00 %	0	0.00%
205-08 의원역량개발비(민간위탁)	5,850	0.00%	5,850	0.00 %	0	0.00%
205-09 의원정책개발비	195,000	0.00%	136,500	0.00 %	58,500	42.86%
205-10 의장협의체부담금	113,914	0.00%	113,914	0.00 %	0	0.00%
205-11 의원국민연금부담금	44,457	0.00%	46,573	0.00 %	△2,116	△4.54%
205-12 의원국민건강부담금	57,186	0.00%	55,314	0.00 %	1,872	3.38%
206 재료비	14,906,145	0.19%	13,442,994	0.20 %	1,463,151	10.88%
206-01 재료비	14,906,145	0.19%	13,442,994	0.20 %	1,463,151	10.88%
207 연구개발비	9,222,033	0.12%	9,788,968	0.14 %	△566,935	△5.79%
207-01 연구용역비	4,214,609	0.05%	5,787,519	0.08 %	△1,572,910	△27.18%
207-02 전산개발비	736,000	0.01%	439,100	0.01 %	296,900	67.62%
207-03 시험연구비	4,271,424	0.05%	3,562,349	0.05 %	709,075	19.90%
300 경상이전	4,680,595,232	58.41%	4,185,066,549	61.42 %	495,528,683	11.84%
301 일반보전금	24,198,339	0.30%	23,048,235	0.34 %	1,150,104	4.99%
301-01 사회보장적수혜금	262,424	0.00%	239,180	0.00 %	23,244	9.72%
301-03 의용소방대지원경비	4,945,812	0.06%	4,805,874	0.07 %	139,938	2.91%
301-06 민간인국외여비	181,980	0.00%	209,000	0.00 %	△27,020	△12.93%
301-07 외빈초청여비	321,800	0.00%	470,600	0.01 %	△148,800	△31.62%
301-08 사회복무요원보상금	548,234	0.01%	536,718	0.01 %	11,516	2.15%
301-09 행사실비지원금	1,334,339	0.02%	1,078,878	0.02 %	255,461	23.68%
301-10 예술단원·운동부등보상금	13,472,761	0.17%	13,390,332	0.20 %	82,429	0.62%
301-12 기타보상금	3,130,989	0.04%	2,317,653	0.03 %	813,336	35.09%
302 이주및재해보상금	8,500	0.00%	1,000	0.00 %	7,500	750.00%
302-02 민간인재해및복구활동보상금	8,500	0.00%	1,000	0.00 %	7,500	750.00%
303 포상금	13,731,595	0.17%	15,414,341	0.23 %	△1,682,746	△10.92%
303-01 포상금	1,251,570	0.02%	1,420,700	0.02 %	△169,130	△11.90%
303-02 성과상여금	12,480,025	0.16%	13,993,641	0.21 %	△1,513,616	△10.82%
304 연금부담금등	62,359,238	0.78%	57,734,832	0.85 %	4,624,406	8.01%

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		구성비		구성비		증감률
304-01 연금부담금	49,781,782	0.62%	46,499,266	0.68%	3,282,516	7.06%
304-02 국민건강보험금	12,577,456	0.16%	11,235,566	0.16%	1,341,890	11.94%
305 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
305-01 배상금등	30,000	0.00%	30,000	0.00%	0	0.00%
306 출연금	92,810,529	1.16%	83,788,920	1.23%	9,021,609	10.77%
306-01 출연금	92,810,529	1.16%	83,788,920	1.23%	9,021,609	10.77%
307 민간이전	176,643,918	2.20%	177,516,855	2.61%	△872,937	△0.49%
307-01 의료및구료비	480,946	0.01%	462,650	0.01%	18,296	3.95%
307-02 민간경상사업보조	88,892,327	1.11%	97,623,162	1.43%	△8,730,835	△8.94%
307-03 민간단체법정운영비보조	11,182,118	0.14%	8,094,225	0.12%	3,087,893	38.15%
307-04 민간행사사업보조	509,700	0.01%	540,900	0.01%	△31,200	△5.77%
307-05 민간위탁금	31,542,596	0.39%	30,755,965	0.45%	786,631	2.56%
307-07 연금지급금	517,875	0.01%	509,308	0.01%	8,567	1.68%
307-08 이차보전금	7,342,000	0.09%	3,100,000	0.05%	4,242,000	136.84%
307-09 운수업계보조금	13,868,880	0.17%	13,868,880	0.20%	0	0.00%
307-10 사회복지시설법정운영비보조	8,303,249	0.10%	7,933,284	0.12%	369,965	4.66%
307-11 사회복지사업보조	14,003,227	0.17%	14,627,081	0.21%	△623,854	△4.27%
307-12 민간인위탁교육비	1,000	0.00%	1,400	0.00%	△400	△28.57%
308 자치단체등이전	4,310,801,257	53.79%	3,827,145,510	56.17%	483,655,747	12.64%
308-01 자치단체경상보조금	3,336,727,750	41.64%	2,875,166,972	42.20%	461,560,778	16.05%
308-02 징수교부금	20,151,186	0.25%	20,489,274	0.30%	△338,088	△1.65%
308-04 시·군조정교부금	320,450,016	4.00%	361,894,191	5.31%	△41,444,175	△11.45%
308-07 자치단체간부담금	1,618,600	0.02%	1,634,710	0.02%	△16,110	△0.99%
308-08 교육기관에대한보조	1,644,008	0.02%	964,835	0.01%	679,173	70.39%
308-10 예비군육성지원경상보조	100,000	0.00%	100,000	0.00%	0	0.00%
308-11 공공기관등에대한경상적위탁사업비	627,717,665	7.83%	566,895,528	8.32%	60,822,137	10.73%
308-12 기타부담금	2,392,032	0.03%	0	0.00%	2,392,032	순증
309 전출금	3,856	0.00%	3,856	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	3,856	0.00%	3,856	0.00%	0	0.00%
310 국외이전	8,000	0.00%	383,000	0.01%	△375,000	△97.91%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
310-01 국외경상이전	3,500	0.00%	3,500	0.00 %	0	0.00%
310-02 국제부담금	4,500	0.00%	379,500	0.01 %	△375,000	△98.81%
400 자본지출	2,127,134,443	26.54%	1,671,842,228	24.54 %	455,292,215	27.23%
401 시설비및부대비	191,633,072	2.39%	161,304,221	2.37 %	30,328,851	18.80%
401-01 시설비	185,793,974	2.32%	155,406,219	2.28 %	30,387,755	19.55%
401-02 감리비	5,206,478	0.06%	5,138,686	0.08 %	67,792	1.32%
401-03 시설부대비	572,620	0.01%	449,316	0.01 %	123,304	27.44%
401-04 행사관련시설비	60,000	0.00%	310,000	0.00 %	△250,000	△80.65%
402 민간자본이전	76,957,130	0.96%	85,851,123	1.26 %	△8,893,993	△10.36%
402-01 민간자본사업보조(자체재원)	12,790,950	0.16%	16,182,360	0.24 %	△3,391,410	△20.96%
402-02 민간자본사업보조(이전재원)	64,166,180	0.80%	69,573,566	1.02 %	△5,407,386	△7.77%
403 자치단체등자본이전	1,831,379,854	22.85%	1,397,369,631	20.51 %	434,010,223	31.06%
403-01 자치단체자본보조	1,800,479,074	22.47%	1,372,624,710	20.15 %	427,854,364	31.17%
403-02 공기관등에대한자본적위탁사업비	30,900,780	0.39%	24,744,921	0.36 %	6,155,859	24.88%
405 자산취득비	26,524,387	0.33%	27,207,253	0.40 %	△682,866	△2.51%
405-01 자산및물품취득비	26,436,387	0.33%	27,093,253	0.40 %	△656,866	△2.42%
405-02 도서관입비	88,000	0.00%	114,000	0.00 %	△26,000	△22.81%
406 기타자본이전	640,000	0.01%	110,000	0.00 %	530,000	481.82%
406-01 기타자본이전	640,000	0.01%	110,000	0.00 %	530,000	481.82%
500 융자및출자	800,000	0.01%	800,000	0.01 %	0	0.00%
501 융자금	800,000	0.01%	800,000	0.01 %	0	0.00%
501-01 민간융자금	800,000	0.01%	800,000	0.01 %	0	0.00%
700 내부거래	659,114,997	8.22%	428,387,212	6.29 %	230,727,785	53.86%
701 기타회계등전출금	386,825,003	4.83%	156,564,302	2.30 %	230,260,701	147.07%
701-01 기타회계전출금	386,825,003	4.83%	156,564,302	2.30 %	230,260,701	147.07%
702 기금전출금	34,369,000	0.43%	37,611,480	0.55 %	△3,242,480	△8.62%
702-01 기금전출금	34,369,000	0.43%	37,611,480	0.55 %	△3,242,480	△8.62%
703 교육비특별회계전출금	204,614,791	2.55%	212,878,288	3.12 %	△8,263,497	△3.88%
703-01 법정전출금	204,614,791	2.55%	212,878,288	3.12 %	△8,263,497	△3.88%
704 예탁금	9,386,257	0.12%	0	0.00 %	9,386,257	순증

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		구성비		구성비		증감률
704-01 예탁금	9,386,257	0.12%	0	0.00 %	9,386,257	순증
705 예수금원리금상환	23,919,946	0.30%	21,333,142	0.31 %	2,586,804	12.13%
705-01 예수금원금상환	7,300,000	0.09%	7,300,000	0.11 %	0	0.00%
705-02 예수금이자상환	1,205,423	0.02%	742,923	0.01 %	462,500	62.25%
705-03 시·도지역개발기금예수 금원금상환	10,078,200	0.13%	9,898,200	0.15 %	180,000	1.82%
705-04 시·도지역개발기금예수 금이자상환	5,336,323	0.07%	3,392,019	0.05 %	1,944,304	57.32%
800 예비비및기타	59,457,255	0.74%	62,211,550	0.91 %	△2,754,295	△4.43%
801 예비비	59,444,255	0.74%	62,198,550	0.91 %	△2,754,295	△4.43%
801-01 일반예비비	48,339,698	0.60%	56,244,556	0.83 %	△7,904,858	△14.05%
801-02 재해·재난목적예비비	3,000,000	0.04%	3,000,000	0.04 %	0	0.00%
801-03 내부유보금	8,104,557	0.10%	2,953,994	0.04 %	5,150,563	174.36%
802 반환금기타	13,000	0.00%	13,000	0.00 %	0	0.00%
802-03 기타반환금등	13,000	0.00%	13,000	0.00 %	0	0.00%