2021년도 추경 3 회 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	7,644,321,745	100.00%	7,502,876,375	100.00 %	141,445,370	1.89%
100 인건비	318,246,468	4.16%	314,965,400	4.20 %	3,281,068	1.04%
101 인건비	318,246,468	4.16%	314,965,400	4.20 %	3,281,068	1.04%
101-01 보수	263,081,721	3.44%	259,187,825	3.45 %	3,893,896	1.50%
101-02 기타직보수	16,558,168	0.22%	16,996,220	0.23 %	△438,052	△2.58%
101-03 무기계약근로자보수	29,795,820	0.39%	29,633,787	0.39 %	162,033	0.55%
101-04 기간제근로자등보수	8,810,759	0.12%	9,147,568	0.12 %	△336,809	△3.68%
200 물건비	195,541,294	2.56%	200,401,536	2.67 %	△4,860,242	△2.43%
201 일반운영비	132,086,444	1.73%	134,418,589	1.79 %	△2,332,145	△1.73%
201-01 사무관리비	54,444,317	0.71%	55,252,671	0.74 %	△808,354	△1.46%
201-02 공공운영비	62,992,750	0.82%	63,690,262	0.85 %	△697,512	△1.10%
201-03 행사운영비	6,842,915	0.09%	7,544,194	0.10 %	△701,279	△9.30%
201-04 맞춤형복지제도시행경비	7,806,462	0.10%	7,931,462	0.11 %	△125,000	△1.58%
202 여비	3,987,164	0.05%	6,084,231	0.08 %	△2,097,067	△34.47%
202-01 국내여비	3,224,320	0.04%	3,718,414	0.05 %	△494,094	△13.29%
202-03 국외업무여비	116,000	0.00%	201,000	0.00 %	△85,000	△42.29%
202-04 국제화여비	342,325	0.00%	1,021,569	0.01 %	△679,244	△66.49%
202-05 공무원 교육여비	304,519	0.00%	1,143,248	0.02 %	△838,729	△73.36%
203 업무추진비	3,437,984	0.04%	3,449,311	0.05 %	△11,327	△0.33%
203-01 기관운영업무추진비	765,288	0.01%	771,615	0.01 %	△6,327	△0.82%
203-02 정원가산업무추진비	187,877	0.00%	187,877	0.00 %	0	0.00%
203-03 시책추진업무추진비	1,722,422	0.02%	1,727,422	0.02 %	△5,000	△0.29%
203-04 부서운영업무추진비	762,397	0.01%	762,397	0.01 %	0	0.00%
204 직무수행경비	15,070,998	0.20%	15,429,008	0.21 %	△358,010	△2.32%
204-01 직책급업무수행경비	922,854	0.01%	919,249	0.01 %	3,605	0.39%
204-02 직급보조비	8,752,341	0.11%	8,890,554	0.12 %	△138,213	△1.55%
204-03 특정업무경비	5,395,803	0.07%	5,619,205	0.07 %	△223,402	△3.98%
205 의회비	2,125,668	0.03%	2,156,006	0.03 %	△30,338	△1.41%
205-01 의정활동비	414,000	0.01%	414,000	0.01 %	0	0.00%
205-02 월정수당	932,395	0.01%	932,395	0.01 %	0	0.00%
205-03 의원국내여비	13,000	0.00%	30,000	0.00 %	△17,000	△56.67%
205-05 의정운영공통경비	235,625	0.00%	235,625	0.00 %	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
205-06 의회운영업무추진비	228,614	0.00%	228,614	0.00 %	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	10,000	0.00%	10,000	0.00 %	0	0.00%
205-08 의원역량개발비(민간위탁)	18,400	0.00%	18,400	0.00 %	0	0.00%
205-09 의원정책개발비	109,250	0.00%	115,000	0.00 %	△5,750	△5.00%
205-10 의장협의체부담금	95,730	0.00%	95,730	0.00 %	0	0.00%
205-11 의원국민연금부담금	31,958	0.00%	41,958	0.00 %	△10,000	△23.83%
205-12 의원국민건강부담금	36,696	0.00%	34,284	0.00 %	2,412	7.04%
206 재료비	24,827,164	0.32%	24,914,782	0.33 %	△87,618	△0.35%
206-01 재료비	24,827,164	0.32%	24,914,782	0.33 %	△87,618	△0.35%
207 연구개발비	14,005,872	0.18%	13,949,609	0.19 %	56,263	0.40%
207-01 연구용역비	5,491,923	0.07%	5,400,420	0.07 %	91,503	1.69%
207-02 전산개발비	4,498,260	0.06%	4,558,500	0.06 %	△60,240	△1.32%
207-03 시험연구비	4,015,689	0.05%	3,990,689	0.05 %	25,000	0.63%
300 경상이전	4,414,627,901	57.75%	4,381,384,386	58.40 %	33,243,515	0.76%
301 일반보전금	206,543,349	2.70%	207,498,131	2.77 %	△954,782	△0.46%
301-01 사회보장적수혜금	54,452,646	0.71%	54,458,146	0.73 %	△5,500	△0.01%
301-02 장학금및학자금	3,500	0.00%	3,500	0.00 %	0	0.00%
301-03 의용소방대지원경비	870,871	0.01%	870,871	0.01 %	0	0.00%
301-06 민간인국외여비	83,000	0.00%	179,100	0.00 %	△96,100	△53.66%
301-07 외빈초청여비	85,000	0.00%	138,000	0.00 %	△53,000	△38.41%
301-08 사회복무요원보상금	1,123,153	0.01%	1,246,303	0.02 %	△123,150	△9.88%
301-09 행사실비지원금	1,257,782	0.02%	1,543,964	0.02 %	△286,182	△18.54%
301-10 예술단원・운동부등보상금	28,916,350	0.38%	29,245,100	0.39 %	△328,750	△1.12%
301-12 기타보상금	119,751,047	1.57%	119,813,147	1.60 %	△62,100	△0.05%
302 이주및재해보상금	8,282,473	0.11%	5,393,673	0.07 %	2,888,800	53.56%
302-01 민간인이주보상금	50,000	0.00%	50,000	0.00 %	0	0.00%
302-02 민간인재해및복구활동보상금	8,232,473	0.11%	5,343,673	0.07 %	2,888,800	54.06%
303 포상금	14,199,240	0.19%	14,549,492	0.19 %	△350,252	△2.41%
303-01 포상금	2,063,708	0.03%	2,244,710	0.03 %	△181,002	△8.06%
303-02 성과상여금	12,135,532	0.16%	12,304,782	0.16 %	△169,250	△1.38%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
304 연금부담금등	56,121,009	0.73%	59,786,236	0.80 %	△3,665,227	△6.13%
304-01 연금부담금	44,729,634	0.59%	48,699,827	0.65 %	△3,970,193	△8.15%
304-02 국민건강보험금	11,355,375	0.15%	11,050,409	0.15 %	304,966	2.76%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
305 배상금등	391,850	0.01%	391,850	0.01 %	0	0.00%
305-01 배상금등	391,850	0.01%	391,850	0.01 %	0	0.00%
306 출연금	110,047,622	1.44%	107,407,622	1.43 %	2,640,000	2.46%
306-01 출연금	110,047,622	1.44%	107,407,622	1.43 %	2,640,000	2.46%
307 민간이전	426,349,408	5.58%	403,411,953	5.38 %	22,937,455	5.69%
307-01 의료및구료비	1,974,055	0.03%	1,374,065	0.02 %	599,990	43.67%
307-02 민간경상사업보조	90,768,263	1.19%	89,846,730	1.20 %	921,533	1.03%
307-03 민간단체법정운영비보조	17,649,900	0.23%	16,149,900	0.22 %	1,500,000	9.29%
307-04 민간행사사업보조	843,000	0.01%	843,000	0.01 %	0	0.00%
307-05 민간위탁금	64,714,527	0.85%	65,303,020	0.87 %	△588,493	△0.90%
307-06 보험금	382,975	0.01%	394,366	0.01 %	△11,391	△2.89%
307-07 연금지급금	715,472	0.01%	715,472	0.01 %	0	0.00%
307-08 이차보전금	9,838,000	0.13%	9,176,000	0.12 %	662,000	7.21%
307-09 운수업계보조금	218,553,000	2.86%	198,141,000	2.64 %	20,412,000	10.30%
307-10 사회복지시설법정운영비보조	2,514,062	0.03%	2,514,062	0.03 %	0	0.00%
307-11 사회복지사업보조	18,215,314	0.24%	18,734,718	0.25 %	△519,404	△2.77%
307-12 민간인위탁교육비	180,840	0.00%	219,620	0.00 %	△38,780	△17.66%
308 자치단체등이전	3,494,041,917	45.71%	3,483,176,991	46.42 %	10,864,926	0.31%
308-01 자치단체경상보조금	2,360,639,203	30.88%	2,359,665,552	31.45 %	973,651	0.04%
308-02 징수교부금	43,415,505	0.57%	43,305,238	0.58 %	110,267	0.25%
308-03 자치구조정교부금	445,832,066	5.83%	438,025,131	5.84 %	7,806,935	1.78%
308-05 자치구기타재원조정비	5,980,000	0.08%	5,980,000	0.08 %	0	0.00%
308-07 자치단체간부담금	5,090,319	0.07%	5,088,700	0.07 %	1,619	0.03%
308-08 교육기관에대한보조	62,414,707	0.82%	62,738,439	0.84 %	△323,732	△0.52%
308-11 공기관등에대한경상적위탁사업비	564,670,758	7.39%	562,826,132	7.50 %	1,844,626	0.33%
308-12 기타부담금	5,999,359	0.08%	5,547,799	0.07 %	451,560	8.14%
309 전출금	86,277,719	1.13%	86,401,609	1.15 %	△123,890	△0.14%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
309-01 공사·공단경상전출금	86,273,719	1.13%	86,397,609	1.15 %	△123,890	△0.14%
309-02 공무원연금관리공단경상전출금	4,000	0.00%	4,000	0.00 %	0	0.00%
311 차입금이자상환	12,373,314	0.16%	13,366,829	0.18 %	△993,515	△7.43%
311-03 중앙정부차입금이자상환	809,641	0.01%	1,561,992	0.02 %	△752,351	△48.17%
311-04 지방채증권이자상환	8,741,714	0.11%	8,741,714	0.12 %	0	0.00%
311-05 기타차입금이자상환	2,821,959	0.04%	3,063,123	0.04 %	△241,164	△7.87%
400 자본지출	1,522,332,433	19.91%	1,478,279,531	19.70 %	44,052,902	2.98%
401 시설비및부대비	883,088,456	11.55%	882,170,268	11.76 %	918,188	0.10%
401-01 시설비	862,480,646	11.28%	860,637,692	11.47 %	1,842,954	0.21%
401-02 감리비	19,283,709	0.25%	20,195,209	0.27 %	△911,500	△4.51%
401-03 시설부대비	1,324,101	0.02%	1,337,367	0.02 %	△13,266	△0.99%
402 민간자본이전	220,051,432	2.88%	200,314,744	2.67 %	19,736,688	9.85%
402-01 민간자본사업보조(자체재원)	52,492,010	0.69%	40,956,010	0.55 %	11,536,000	28.17%
402-02 민간자본사업보조(이전재원)	141,192,422	1.85%	132,991,734	1.77 %	8,200,688	6.17%
402-03 민간위탁사업비	26,367,000	0.34%	26,367,000	0.35 %	0	0.00%
403 자치단체등자본이전	366,110,930	4.79%	346,656,086	4.62 %	19,454,844	5.61%
403-01 자치단체자본보조	279,336,494	3.65%	263,756,066	3.52 %	15,580,428	5.91%
403-02 공기관등에대한자본적위탁사업비	86,674,436	1.13%	82,800,020	1.10 %	3,874,416	4.68%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
404 공사공단자본전출금	12,113,795	0.16%	9,463,795	0.13 %	2,650,000	28.00%
404-01 공사·공단자본전출금	12,113,795	0.16%	9,463,795	0.13 %	2,650,000	28.00%
405 자산취득비	39,573,140	0.52%	38,021,606	0.51 %	1,551,534	4.08%
405-01 자산및물품취득비	39,018,340	0.51%	37,466,806	0.50 %	1,551,534	4.14%
405-02 도서구입비	554,800	0.01%	554,800	0.01 %	0	0.00%
406 기타자본이전	1,394,680	0.02%	1,653,032	0.02 %	△258,352	△15.63%
406-01 기타자본이전	1,394,680	0.02%	1,653,032	0.02 %	△258,352	△15.63%
500 융자및출자	35,871,000	0.47%	36,300,000	0.48 %	△429,000	△1.18%
501 융자금	35,871,000	0.47%	36,300,000	0.48 %	△429,000	△1.18%
501-01 민간융자금	371,000	0.00%	800,000	0.01 %	△429,000	△53.63%
501-02 통화금융기관융자금	35,500,000	0.46%	35,500,000	0.47 %	0	0.00%

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
600 보전재원	54,750,725	0.72%	54,750,725	0.73 %	0	0.00%
601 차입금원금상환	54,750,725	0.72%	54,750,725	0.73 %	0	0.00%
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.00 %	0	0.00%
601-04 지방채증권원금상환	38,899,475	0.51%	38,899,475	0.52 %	0	0.00%
601-05 기타국내차입금원금상환	15,531,250	0.20%	15,531,250	0.21 %	0	0.00%
700 내부거래	1,023,815,185	13.39%	1,002,011,359	13.36 %	21,803,826	2.18%
701 기타회계등전출금	366,496,504	4.79%	359,114,987	4.79 %	7,381,517	2.06%
701-01 기타회계전출금	358,467,719	4.69%	351,670,612	4.69 %	6,797,107	1.93%
701-02 공기업특별회계경상전출금	2,937,758	0.04%	2,937,758	0.04 %	0	0.00%
701-03 공기업특별회계자본전출금	5,091,027	0.07%	4,506,617	0.06 %	584,410	12.97%
702 기금전출금	71,605,043	0.94%	71,605,043	0.95 %	0	0.00%
702-01 기금전출금	71,605,043	0.94%	71,605,043	0.95 %	0	0.00%
703 교육비특별회계전출금	344,857,869	4.51%	345,494,157	4.60 %	△636,288	△0.18%
703-01 법정전출금	344,857,869	4.51%	345,494,157	4.60 %	△636,288	△0.18%
704 예탁금	144,293,211	1.89%	137,414,083	1.83 %	6,879,128	5.01%
704-01 예탁금	144,293,211	1.89%	137,414,083	1.83 %	6,879,128	5.01%
705 예수금원리금상환	96,562,558	1.26%	88,383,089	1.18 %	8,179,469	9.25%
705-01 예수금원금상환	8,300,000	0.11%	0	0.00 %	8,300,000	순증
705-02 예수금이자상환	1,298,220	0.02%	1,386,000	0.02 %	△87,780	△6.33%
705-03 시・도지역개발기금예수금 원금상환	70,250,000	0.92%	70,250,000	0.94 %	0	0.00%
705-04 시・도지역개발기금예수금 이자상환	16,714,338	0.22%	16,747,089	0.22 %	△32,751	△0.20%
800 예비비및기타	79,136,739	1.04%	34,783,438	0.46 %	44,353,301	127.51%
801 예비비	36,548,244	0.48%	14,793,193	0.20 %	21,755,051	147.06%
801-01 일반예비비	36,328,244	0.48%	14,573,193	0.19 %	21,755,051	149.28%
801-03 내부유보금	220,000	0.00%	220,000	0.00 %	0	0.00%
802 반환금기타	42,588,495	0.56%	19,990,245	0.27 %	22,598,250	113.05%
802-01 국고보조금반환금	33,427,334	0.44%	14,704,812	0.20 %	18,722,522	127.32%
802-03 기타반환금등	5,417,687	0.07%	1,128,101	0.02 %	4,289,586	380.25%
802-04 잡손금	3,743,474	0.05%	4,157,332	0.06 %	△413,858	△9.95%