세 출 총 괄 표

2022년도 추경 1 회 일반회계,기타특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	12,701,383,000	100.00%	11,252,717,000	100.00%	1,448,666,000	12.87%
100 인건비	568,453,840	4.48%	556,568,882	4.95%	11,884,958	2.14%
101 인건비	568,453,840	4.48%	556,568,882	4.95%	11,884,958	2.14%
101-01 보수	515,838,754	4.06%	505,853,865	4.50%	9,984,889	1.97%
101-02 기타직보수	15,418,289	0.12%	14,537,828	0.13%	880,461	6.06%
101-03 공무직(무기계약)근로자 보수	23,041,727	0.18%	22,977,490	0.20%	64,237	0.28%
101-04 기간제근로자등보수	14,155,070	0.11%	13,199,699	0.12%	955,371	7.24%
200 물건비	275,350,890	2.17%	255,114,706	2.27%	20,236,184	7.93%
201 일반운영비	166,000,298	1.31%	159,520,109	1.42%	6,480,189	4.06%
201-01 사무관리비	78,941,501	0.62%	76,994,249	0.68%	1,947,252	2.53%
201-02 공공운영비	51,600,465	0.41%	49,547,303	0.44%	2,053,162	4.14%
201-03 행사운영비	8,142,110	0.06%	6,067,210	0.05%	2,074,900	34.20%
201-04 맞춤형복지제도시행경비	14,868,875	0.12%	14,464,000	0.13%	404,875	2.80%
201-05 공립대학운영비	12,447,347	0.10%	12,447,347	0.11%	0	0.00%
202 여비	13,515,209	0.11%	13,242,003	0.12%	273,206	2.06%
202-01 국내여비	9,393,809	0.07%	9,340,603	0.08%	53,206	0.57%
202-03 국외업무여비	474,800	0.00%	474,800	0.00%	0	0.00%
202-04 국제화여비	1,808,200	0.01%	1,808,200	0.02%	0	0.00%
202-05 공무원 교육여비	1,838,400	0.01%	1,618,400	0.01%	220,000	13.59%
203 업무추진비	4,726,665	0.04%	4,680,005	0.04%	46,660	1.00%
203-01 기관운영업무추진비	952,350	0.01%	943,800	0.01%	8,550	0.91%
203-02 정원가산업무추진비	330,265	0.00%	329,175	0.00%	1,090	0.33%
203-03 시책추진업무추진비	1,989,950	0.02%	1,966,790	0.02%	23,160	1.18%
203-04 부서운영업무추진비	1,454,100	0.01%	1,440,240	0.01%	13,860	0.96%
204 직무수행경비	34,014,201	0.27%	32,719,180	0.29%	1,295,021	3.96%
204-01 직책급업무수행경비	1,264,417	0.01%	1,263,750	0.01%	667	0.05%
204-02 직급보조비	17,405,744	0.14%	16,318,990	0.15%	1,086,754	6.66%
204-03 특정업무경비	15,344,040	0.12%	15,136,440	0.13%	207,600	1.37%
205 의회비	5,389,311	0.04%	5,380,233	0.05%	9,078	0.17%
205-01 의정활동비	1,080,000	0.01%	1,080,000	0.01%	0	0.00%
205-02 월정수당	2,314,800	0.02%	2,314,800	0.02%	0	0.00%
205-03 의원국내여비	210,000	0.00%	210,000	0.00%	0	0.00%

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205-04 의원국외여비	197,104	0.00%	197,104	0.00%	0	0.00%
205-05 의정운영공통경비	638,968	0.01%	629,890	0.01%	9,078	1.44%
205-06 의회운영업무추진비	280,704	0.00%	280,704	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)	30,000	0.00%	30,000	0.00%	0	0.00%
205-09 의원정책개발비	300,000	0.00%	300,000	0.00%	0	0.00%
205-10 의장협의체부담금	137,782	0.00%	137,782	0.00%	0	0.00%
205-11 의원국민연금부담금	94,036	0.00%	94,036	0.00%	0	0.00%
205-12 의원국민건강부담금	95,917	0.00%	95,917	0.00%	0	0.00%
206 재료비	20,664,369	0.16%	13,459,398	0.12%	7,204,971	53.53%
206-01 재료비	20,664,369	0.16%	13,459,398	0.12%	7,204,971	53.53%
207 연구개발비	31,040,837	0.24%	26,113,778	0.23%	4,927,059	18.87%
207-01 연구용역비	11,110,000	0.09%	8,044,000	0.07%	3,066,000	38.12%
207-02 전산개발비	3,502,500	0.03%	3,393,000	0.03%	109,500	3.23%
207-03 시험연구비	16,428,337	0.13%	14,676,778	0.13%	1,751,559	11.93%
300 경상이전	7,129,421,519	56.13%	6,289,910,859	55.90%	839,510,660	13.35%
301 일반보전금	34,502,884	0.27%	21,411,847	0.19%	13,091,037	61.14%
301-01 사회보장적수혜금	3,490,018	0.03%	724,018	0.01%	2,766,000	382.03%
301-02 장학금및학자금	110,900	0.00%	78,100	0.00%	32,800	42.00%
301-03 의용소방대지원경비	6,086,580	0.05%	5,853,039	0.05%	233,541	3.99%
301-06 민간인국외여비	35,000	0.00%	0	0.00%	35,000	순증
301-07 외빈초청여비	229,000	0.00%	123,000	0.00%	106,000	86.18%
301-08 사회복무요원보상금	1,277,845	0.01%	1,244,489	0.01%	33,356	2.68%
301-09 행사실비지원금	1,107,415	0.01%	898,300	0.01%	209,115	23.28%
301-10 예술단원・운동부등보상금	10,655,127	0.08%	9,899,127	0.09%	756,000	7.64%
301-12 기타보상금	11,510,999	0.09%	2,591,774	0.02%	8,919,225	344.14%
302 이주및재해보상금	20,000	0.00%	20,000	0.00%	0	0.00%
302-02 민간인재해및복구활동보상금	20,000	0.00%	20,000	0.00%	0	0.00%
303 포상금	28,834,587	0.23%	28,475,687	0.25%	358,900	1.26%
303-01 포상금	4,526,192	0.04%	4,167,292	0.04%	358,900	8.61%

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303-02 성과상여금	24,308,395	0.19%	24,308,395	0.22%	0	0.00%
304 연금부담금등	107,304,357	0.84%	101,775,607	0.90%	5,528,750	5.43%
304-01 연금부담금	84,810,278	0.67%	80,304,951	0.71%	4,505,327	5.61%
304-02 국민건강보험금	21,824,715	0.17%	20,804,217	0.18%	1,020,498	4.91%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무직(무기계약)근로자 고용보험료부담금등	633,364	0.00%	630,439	0.01%	2,925	0.46%
305 배상금등	159,000	0.00%	129,000	0.00%	30,000	23.26%
305-01 배상금등	159,000	0.00%	129,000	0.00%	30,000	23.26%
306 출연금	76,923,565	0.61%	74,923,565	0.67%	2,000,000	2.67%
306-01 출연금	76,923,565	0.61%	74,923,565	0.67%	2,000,000	2.67%
307 민간이전	234,705,430	1.85%	214,095,030	1.90%	20,610,400	9.63%
307-01 의료및구료비	222,814	0.00%	222,814	0.00%	0	0.00%
307-02 민간경상사업보조	139,596,074	1.10%	125,700,516	1.12%	13,895,558	11.05%
307-03 민간단체법정운영비보조	10,591,364	0.08%	10,543,564	0.09%	47,800	0.45%
307-04 민간행사사업보조	6,990,400	0.06%	6,496,400	0.06%	494,000	7.60%
307-05 민간위탁금	16,164,086	0.13%	15,912,086	0.14%	252,000	1.58%
307-06 보험금	87,609	0.00%	87,609	0.00%	0	0.00%
307-07 연금지급금	971,432	0.01%	971,432	0.01%	0	0.00%
307-08 이차보전금	8,100,000	0.06%	8,100,000	0.07%	0	0.00%
307-09 운수업계보조금	18,000,000	0.14%	15,000,000	0.13%	3,000,000	20.00%
307-10 사회복지시설법정운영비 보조	13,333,748	0.10%	13,342,630	0.12%	△8,882	△0.07%
307-11 사회복지사업보조	20,501,103	0.16%	17,591,179	0.16%	2,909,924	16.54%
307-12 민간인위탁교육비	146,800	0.00%	126,800	0.00%	20,000	15.77%
308 자치단체등이전	6,641,624,696	52.29%	5,843,733,123	51.93%	797,891,573	13.65%
308-01 자치단체경상보조금	4,979,488,697	39.20%	4,380,522,142	38.93%	598,966,555	13.67%
308-02 징수교부금	38,896,000	0.31%	38,896,000	0.35%	0	0.00%
308-04 시・군조정교부금	668,655,145	5.26%	559,832,702	4.98%	108,822,443	19.44%
308-07 자치단체간부담금	13,556,475	0.11%	13,556,475	0.12%	0	0.00%
308-08 교육기관에대한보조	2,365,594	0.02%	1,435,594	0.01%	930,000	64.78%
308-10 예비군육성지원경상보조	80,000	0.00%	80,000	0.00%	0	0.00%
308-11 공기관등에대한경상적위탁사업비	915,399,775	7.21%	826,243,650	7.34%	89,156,125	10.79%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
308-12 기타부담금	23,183,010	0.18%	23,166,560	0.21%	16,450	0.07%
309 전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
309-01 공사·공단경상전출금	1,200,000	0.01%	1,200,000	0.01%	0	0.00%
310 국외이전	1,515,000	0.01%	1,515,000	0.01%	0	0.00%
310-02 국제부담금	1,515,000	0.01%	1,515,000	0.01%	0	0.00%
311 차입금이자상환	2,632,000	0.02%	2,632,000	0.02%	0	0.00%
311-03 중앙정부차입금이자상환	2,407,000	0.02%	2,407,000	0.02%	0	0.00%
311-05 기타차입금이자상환	225,000	0.00%	225,000	0.00%	0	0.00%
400 자본지출	3,213,831,973	25.30%	2,886,450,150	25.65%	327,381,823	11.34%
401 시설비및부대비	542,118,859	4.27%	521,385,116	4.63%	20,733,743	3.98%
401-01 시설비	523,109,814	4.12%	501,043,716	4.45%	22,066,098	4.40%
401-02 감리비	17,064,320	0.13%	18,346,145	0.16%	△1,281,825	△6.99%
401-03 시설부대비	1,282,525	0.01%	1,333,055	0.01%	△50,530	△3.79%
401-04 행사관련시설비	662,200	0.01%	662,200	0.01%	0	0.00%
402 민간자본이전	40,178,749	0.32%	43,435,049	0.39%	△3,256,300	△7.50%
402-01 민간자본사업보조(자체재원)	6,410,345	0.05%	5,369,945	0.05%	1,040,400	19.37%
402-02 민간자본사업보조(이전재원)	33,548,404	0.26%	38,065,104	0.34%	△4,516,700	△11.87%
402-03 민간위탁사업비	220,000	0.00%	0	0.00%	220,000	순증
403 자치단체등자본이전	2,560,075,194	20.16%	2,268,447,734	20.16%	291,627,460	12.86%
403-01 자치단체자본보조	2,443,979,876	19.24%	2,173,162,316	19.31%	270,817,560	12.46%
403-02 공기관등에대한자본적위탁사업비	116,095,318	0.91%	95,285,418	0.85%	20,809,900	21.84%
404 공사공단자본전출금	7,459,805	0.06%	0	0.00%	7,459,805	순증
404-01 공사·공단자본전출금	7,459,805	0.06%	0	0.00%	7,459,805	순증
405 자산취득비	62,249,366	0.49%	51,432,251	0.46%	10,817,115	21.03%
405-01 자산및물품취득비	61,391,883	0.48%	50,637,668	0.45%	10,754,215	21.24%
405-02 도서구입비	857,483	0.01%	794,583	0.01%	62,900	7.92%
406 기타자본이전	1,750,000	0.01%	1,750,000	0.02%	0	0.00%
406-01 기타자본이전	1,750,000	0.01%	1,750,000	0.02%	0	0.00%
600 보전재원	92,000,000	0.72%	0	0.00%	92,000,000	순증
601 차입금원금상환	92,000,000	0.72%	0	0.00%	92,000,000	순증
601-03 중앙정부차입금원금상환	92,000,000	0.72%	0	0.00%	92,000,000	순증

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700 내부거래	1,325,116,689	10.43%	1,194,949,005	10.62%	130,167,684	10.89%
701 기타회계등전출금	741,635,638	5.84%	721,706,954	6.41%	19,928,684	2.76%
701-01 기타회계전출금	741,635,638	5.84%	721,706,954	6.41%	19,928,684	2.76%
702 기금전출금	55,126,486	0.43%	53,626,486	0.48%	1,500,000	2.80%
702-01 기금전출금	55,126,486	0.43%	53,626,486	0.48%	1,500,000	2.80%
703 교육비특별회계전출금	402,903,565	3.17%	289,520,565	2.57%	113,383,000	39.16%
703-01 법정전출금	402,903,565	3.17%	289,520,565	2.57%	113,383,000	39.16%
704 예탁금	57,467,000	0.45%	62,769,000	0.56%	△5,302,000	△8.45%
704-01 예탁금	57,467,000	0.45%	62,769,000	0.56%	△5,302,000	△8.45%
705 예수금원리금상환	67,984,000	0.54%	67,326,000	0.60%	658,000	0.98%
705-03 시・도지역개발기금예수금원금상환	45,500,000	0.36%	45,500,000	0.40%	0	0.00%
705-04 시・도지역개발기금예수금이자상환	22,484,000	0.18%	21,826,000	0.19%	658,000	3.01%
800 예비비및기타	97,208,089	0.77%	69,723,398	0.62%	27,484,691	39.42%
801 예비비	88,086,045	0.69%	69,654,098	0.62%	18,431,947	26.46%
801-01 일반예비비	49,086,045	0.39%	48,571,653	0.43%	514,392	1.06%
801-02 재해・재난목적예비비	35,000,000	0.28%	15,000,000	0.13%	20,000,000	133.33%
801-03 내부유보금	4,000,000	0.03%	6,082,445	0.05%	△2,082,445	△34.24%
802 반환금기타	9,122,044	0.07%	69,300	0.00%	9,052,744	13063.12%
802-01 국고보조금반환금	2,052,504	0.02%	0	0.00%	2,052,504	순증
802-03 기타반환금등	7,069,540	0.06%	69,300	0.00%	7,000,240	10101.36%