2022년도 본예산 일반회계,기타특별회계,공기업특별회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	7,009,427,226	100.00%	6,283,143,474	100.00 %	726,283,752	11.56%
100 인건비	309,355,088	4.41%	306,936,433	4.89 %	2,418,655	0.79%
101 인건비	309,355,088	4.41%	306,936,433	4.89 %	2,418,655	0.79%
101-01 보수	255,942,694	3.65%	255,711,992	4.07 %	230,702	0.09%
101-02 기타직보수	16,938,594	0.24%	16,488,070	0.26 %	450,524	2.73%
101-03 공무직(무기계약)근로자보수	27,025,122	0.39%	26,279,722	0.42 %	745,400	2.84%
101-04 기간제근로자등보수	9,448,678	0.13%	8,456,649	0.13 %	992,029	11.73%
200 물건비	214,519,047	3.06%	186,195,321	2.96 %	28,323,726	15.21%
201 일반운영비	146,852,506	2.10%	127,161,914	2.02 %	19,690,592	15.48%
201-01 사무관리비	58,026,142	0.83%	48,966,453	0.78 %	9,059,689	18.50%
201-02 공공운영비	71,437,759	1.02%	62,319,224	0.99 %	9,118,535	14.63%
201-03 행사운영비	8,253,475	0.12%	7,223,646	0.11 %	1,029,829	14.26%
201-04 맞춤형복지제도시행경비	9,135,130	0.13%	8,652,591	0.14 %	482,539	5.58%
202 여비	6,406,680	0.09%	6,106,026	0.10 %	300,654	4.92%
202-01 국내여비	3,483,743	0.05%	3,635,771	0.06 %	△152,028	△4.18%
202-03 국외업무여비	714,611	0.01%	158,000	0.00 %	556,611	352.29%
202-04 국제화여비	1,062,910	0.02%	1,199,007	0.02 %	△136,097	△11.35%
202-05 공무원 교육여비	1,145,416	0.02%	1,113,248	0.02 %	32,168	2.89%
203 업무추진비	3,485,429	0.05%	3,388,000	0.05 %	97,429	2.88%
203-01 기관운영업무추진비	761,840	0.01%	756,865	0.01 %	4,975	0.66%
203-02 정원가산업무추진비	184,617	0.00%	176,167	0.00 %	8,450	4.80%
203-03 시책추진업무추진비	1,760,400	0.03%	1,703,300	0.03 %	57,100	3.35%
203-04 부서운영업무추진비	778,572	0.01%	751,668	0.01 %	26,904	3.58%
204 직무수행경비	15,791,420	0.23%	15,340,140	0.24 %	451,280	2.94%
204-01 직책급업무수행경비	1,020,900	0.01%	917,400	0.01 %	103,500	11.28%
204-02 직급보조비	9,051,880	0.13%	8,818,860	0.14 %	233,020	2.64%
204-03 특정업무경비	5,718,640	0.08%	5,603,880	0.09 %	114,760	2.05%
205 의회비	2,269,889	0.03%	2,156,006	0.03 %	113,883	5.28%
205-01 의정활동비	414,000	0.01%	414,000	0.01 %	0	0.00%
205-02 월정수당	940,782	0.01%	932,395	0.01 %	8,387	0.90%
205-03 의원국내여비	30,000	0.00%	30,000	0.00 %	0	0.00%
205-04 의원국외여비	100,500	0.00%	0	0.00 %	100,500	순증

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205-05 의정운영공통경비	238,540	0.00%	235,625	0.00 %	2,915	1.24%
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	115,000	0.00%	115,000	0.00 %	0	0.00%
205-10 의장협의체부담금	95,730	0.00%	95,730	0.00 %	0	0.00%
205-11 의원국민연금부담금	42,336	0.00%	41,958	0.00 %	378	0.90%
205-12 의원국민건강부담금	35,987	0.00%	34,284	0.00 %	1,703	4.97%
206 재료비	25,397,717	0.36%	24,327,576	0.39 %	1,070,141	4.40%
206-01 재료비	25,397,717	0.36%	24,327,576	0.39 %	1,070,141	4.40%
207 연구개발비	14,315,406	0.20%	7,715,659	0.12 %	6,599,747	85.54%
207-01 연구용역비	6,408,519	0.09%	4,196,450	0.07 %	2,212,069	52.71%
207-02 전산개발비	4,783,500	0.07%	541,500	0.01 %	4,242,000	783.38%
207-03 시험연구비	3,123,387	0.04%	2,977,709	0.05 %	145,678	4.89%
300 경상이전	4,203,916,821	59.98%	3,680,653,439	58.58 %	523,263,382	14.22%
301 일반보전금	138,640,467	1.98%	133,320,914	2.12 %	5,319,553	3.99%
301-01 사회보장적수혜금	49,085,556	0.70%	40,758,708	0.65 %	8,326,848	20.43%
301-02 장학금및학자금	4,000	0.00%	3,500	0.00 %	500	14.29%
301-03 의용소방대지원경비	894,913	0.01%	884,871	0.01 %	10,042	1.13%
301-06 민간인국외여비	176,800	0.00%	151,100	0.00 %	25,700	17.01%
301-07 외빈초청여비	139,000	0.00%	103,000	0.00 %	36,000	34.95%
301-08 사회복무요원보상금	1,320,594	0.02%	1,245,823	0.02 %	74,771	6.00%
301-09 행사실비지원금	1,424,884	0.02%	1,425,898	0.02 %	△1,014	△0.07%
301-10 예술단원・운동부등보상금	32,266,772	0.46%	28,988,100	0.46 %	3,278,672	11.31%
301-12 기타보상금	53,327,948	0.76%	59,759,914	0.95 %	△6,431,966	△10.76%
302 이주및재해보상금	1,899,900	0.03%	60,000	0.00 %	1,839,900	3066.50%
302-01 민간인이주보상금	80,000	0.00%	50,000	0.00 %	30,000	60.00%
302-02 민간인재해및복구활동보상금	1,819,900	0.03%	10,000	0.00 %	1,809,900	18099.00%
303 포상금	16,023,903	0.23%	14,498,254	0.23 %	1,525,649	10.52%
303-01 포상금	2,742,810	0.04%	2,237,710	0.04 %	505,100	22.57%

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303-02 성과상여금	13,281,093	0.19%	12,260,544	0.20 %	1,020,549	8.32%
304 연금부담금등	68,455,581	0.98%	61,024,209	0.97 %	7,431,372	12.18%
304-01 연금부담금	55,784,722	0.80%	49,198,913	0.78 %	6,585,809	13.39%
304-02 국민건강보험금	12,152,384	0.17%	11,321,903	0.18 %	830,481	7.34%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
304-04 공무직(무기계약)근로자고용보험료부담금등	482,475	0.01%	467,393	0.01 %	15,082	3.23%
305 배상금등	445,850	0.01%	391,850	0.01 %	54,000	13.78%
305-01 배상금등	445,850	0.01%	391,850	0.01 %	54,000	13.78%
306 출연금	86,759,824	1.24%	102,164,022	1.63 %	△15,404,198	△15.08%
306-01 출연금	86,759,824	1.24%	102,164,022	1.63 %	△15,404,198	△15.08%
307 민간이전	390,026,495	5.56%	343,499,594	5.47 %	46,526,901	13.54%
307-01 의료및구료비	987,823	0.01%	410,619	0.01 %	577,204	140.57%
307-02 민간경상사업보조	105,509,173	1.51%	77,566,127	1.23 %	27,943,046	36.02%
307-03 민간단체법정운영비보조	16,198,000	0.23%	13,276,367	0.21 %	2,921,633	22.01%
307-04 민간행사사업보조	981,000	0.01%	819,000	0.01 %	162,000	19.78%
307-05 민간위탁금	68,861,691	0.98%	59,666,795	0.95 %	9,194,896	15.41%
307-06 보험금	575,866	0.01%	394,366	0.01 %	181,500	46.02%
307-07 연금지급금	741,176	0.01%	715,472	0.01 %	25,704	3.59%
307-08 이차보전금	9,209,000	0.13%	8,681,000	0.14 %	528,000	6.08%
307-09 운수업계보조금	163,190,000	2.33%	162,410,000	2.58 %	780,000	0.48%
307-10 사회복지시설법정운영비보조	3,093,581	0.04%	2,336,062	0.04 %	757,519	32.43%
307-11 사회복지사업보조	20,406,785	0.29%	17,018,786	0.27 %	3,387,999	19.91%
307-12 민간인위탁교육비	272,400	0.00%	205,000	0.00 %	67,400	32.88%
308 자치단체등이전	3,393,664,079	48.42%	2,927,493,897	46.59 %	466,170,182	15.92%
308-01 자치단체경상보조금	2,224,494,308	31.74%	1,916,580,341	30.50 %	307,913,967	16.07%
308-02 징수교부금	44,341,626	0.63%	40,252,306	0.64 %	4,089,320	10.16%
308-03 자치구조정교부금	472,074,809	6.73%	397,022,056	6.32 %	75,052,753	18.90%
308-05 자치구기타재원조정비	6,000,000	0.09%	5,980,000	0.10 %	20,000	0.33%
308-07 자치단체간부담금	351,000	0.01%	2,838,700	0.05 %	△2,487,700	△87.64%
308-08 교육기관에대한보조	45,159,441	0.64%	35,995,870	0.57 %	9,163,571	25.46%

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308-11 공기관등에대한경상적위탁사업비	588,019,620	8.39%	523,676,825	8.33 %	64,342,795	12.29%
308-12 기타부담금	13,223,275	0.19%	5,147,799	0.08 %	8,075,476	156.87%
309 전출금	92,782,168	1.32%	84,146,609	1.34 %	8,635,559	10.26%
309-01 공사・공단경상전출금	92,778,168	1.32%	84,142,609	1.34 %	8,635,559	10.26%
309-02 공무원연금관리공단경상전출금	4,000	0.00%	4,000	0.00 %	0	0.00%
311 차입금이자상환	15,218,554	0.22%	14,054,090	0.22 %	1,164,464	8.29%
311-03 중앙정부차입금이자상환	2,648,041	0.04%	1,408,049	0.02 %	1,239,992	88.06%
311-04 지방채증권이자상환	9,032,501	0.13%	8,984,214	0.14 %	48,287	0.54%
311-05 기타차입금이자상환	3,538,012	0.05%	3,661,827	0.06 %	△123,815	△3.38%
400 자본지출	1,369,325,722	19.54%	1,124,904,362	17.90 %	244,421,360	21.73%
401 시설비및부대비	839,049,798	11.97%	705,871,106	11.23 %	133,178,692	18.87%
401-01 시설비	802,596,683	11.45%	687,714,128	10.95 %	114,882,555	16.70%
401-02 감리비	35,221,732	0.50%	17,013,805	0.27 %	18,207,927	107.02%
401-03 시설부대비	1,231,383	0.02%	1,143,173	0.02 %	88,210	7.72%
402 민간자본이전	188,793,734	2.69%	126,624,080	2.02 %	62,169,654	49.10%
402-01 민간자본사업보조(자체재원)	30,636,694	0.44%	26,655,010	0.42 %	3,981,684	14.94%
402-02 민간자본사업보조(이전재원)	128,387,040	1.83%	73,702,070	1.17 %	54,684,970	74.20%
402-03 민간위탁사업비	29,770,000	0.42%	26,267,000	0.42 %	3,503,000	13.34%
403 자치단체등자본이전	280,032,177	4.00%	255,790,615	4.07 %	24,241,562	9.48%
403-01 자치단체자본보조	206,946,237	2.95%	200,500,374	3.19 %	6,445,863	3.21%
403-02 공기관등에대한자본적위탁사업비	72,985,940	1.04%	55,190,241	0.88 %	17,795,699	32.24%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
404 공사공단자본전출금	2,161,804	0.03%	9,193,595	0.15 %	△7,031,791	△76.49%
404-01 공사・공단자본전출금	2,161,804	0.03%	9,193,595	0.15 %	△7,031,791	△76.49%
405 자산취득비	58,268,209	0.83%	25,771,934	0.41 %	32,496,275	126.09%
405-01 자산및물품취득비	57,477,709	0.82%	25,216,134	0.40 %	32,261,575	127.94%
405-02 도서구입비	790,500	0.01%	555,800	0.01 %	234,700	42.23%
406 기타자본이전	1,020,000	0.01%	1,653,032	0.03 %	△633,032	△38.30%
406-01 기타자본이전	1,020,000	0.01%	1,653,032	0.03 %	△633,032	△38.30%

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500 융자및출자	36,100,000	0.52%	36,300,000	0.58 %	△200,000	△0.55%
501 융자금	36,100,000	0.52%	36,300,000	0.58 %	△200,000	△0.55%
501-01 민간융자금	600,000	0.01%	800,000	0.01 %	△200,000	△25.00%
501-02 통화금융기관융자금	35,500,000	0.51%	35,500,000	0.57 %	0	0.00%
600 보전재원	60,028,850	0.86%	54,750,725	0.87 %	5,278,125	9.64%
601 차입금원금상환	60,028,850	0.86%	54,750,725	0.87 %	5,278,125	9.64%
601-03 중앙정부차입금원금상환	320,000	0.00%	320,000	0.01 %	0	0.00%
601-04 지방채증권원금상환	38,899,475	0.55%	38,899,475	0.62 %	0	0.00%
601-05 기타국내차입금원금상환	20,809,375	0.30%	15,531,250	0.25 %	5,278,125	33.98%
700 내부거래	793,386,275	11.32%	865,416,924	13.77 %	△72,030,649	△8.32%
701 기타회계등전출금	322,156,526	4.60%	300,550,495	4.78 %	21,606,031	7.19%
701-01 기타회계전출금	311,430,764	4.44%	293,322,120	4.67 %	18,108,644	6.17%
701-02 공기업특별회계경상전출금	3,230,554	0.05%	2,937,758	0.05 %	292,796	9.97%
701-03 공기업특별회계자본전출금	7,495,208	0.11%	4,290,617	0.07 %	3,204,591	74.69%
702 기금전출금	14,119,701	0.20%	23,105,043	0.37 %	△8,985,342	△38.89%
702-01 기금전출금	14,119,701	0.20%	23,105,043	0.37 %	△8,985,342	△38.89%
703 교육비특별회계전출금	333,841,937	4.76%	328,947,457	5.24 %	4,894,480	1.49%
703-01 법정전출금	333,841,937	4.76%	328,947,457	5.24 %	4,894,480	1.49%
704 예탁금	34,216,082	0.49%	124,967,738	1.99 %	△90,751,656	△72.62%
704-01 예탁금	34,216,082	0.49%	124,967,738	1.99 %	△90,751,656	△72.62%
705 예수금원리금상환	89,052,029	1.27%	87,846,191	1.40 %	1,205,838	1.37%
705-02 예수금이자상환	1,990,000	0.03%	1,026,000	0.02 %	964,000	93.96%
705-03 시·도지역개발기금예수금원금상환	70,555,000	1.01%	70,250,000	1.12 %	305,000	0.43%
705-04 시·도지역개발기금예수금이자상환	16,507,029	0.24%	16,570,191	0.26 %	△63,162	△0.38%
800 예비비및기타	22,795,423	0.33%	27,986,270	0.45 %	△5,190,847	△18.55%
801 예비비	18,581,913	0.27%	19,227,048	0.31 %	△645,135	△3.36%
801-01 일반예비비	18,581,913	0.27%	17,106,858	0.27 %	1,475,055	8.62%
802 반환금기타	4,213,510	0.06%	8,759,222	0.14 %	△4,545,712	△51.90%
802-01 국고보조금반환금	1,991,510	0.03%	7,719,222	0.12 %	△5,727,712	△74.20%
802-03 기타반환금등	2,222,000	0.03%	1,040,000	0.02 %	1,182,000	113.65%