2022년도 본예산 일반회계 전체

【 성 질 별 】 (단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	증감률
총 계	5,670,155,328	100.00%	4,940,084,563	100.00 %	730,070,765	14.78%
100 인건비	178,424,883	3.15%	177,732,606	3.60 %	692,277	0.39%
101 인건비	178,424,883	3.15%	177,732,606	3.60 %	692,277	0.39%
101-01 보수	138,227,679	2.44%	139,326,100	2.82 %	△1,098,421	△0.79%
101-02 기타직보수	14,453,079	0.25%	13,989,250	0.28 %	463,829	3.32%
101-03 공무직(무기계약)근로자보수	18,603,183	0.33%	18,212,090	0.37 %	391,093	2.15%
101-04 기간제근로자등보수	7,140,942	0.13%	6,205,166	0.13 %	935,776	15.08%
200 물건비	126,271,510	2.23%	106,979,834	2.17 %	19,291,676	18.03%
201 일반운영비	91,438,947	1.61%	79,555,084	1.61 %	11,883,863	14.94%
201-01 사무관리비	44,763,326	0.79%	37,391,905	0.76 %	7,371,421	19.71%
201-02 공공운영비	33,305,726	0.59%	30,320,343	0.61 %	2,985,383	9.85%
201-03 행사운영비	7,474,585	0.13%	6,461,836	0.13 %	1,012,749	15.67%
201-04 맞춤형복지제도시행경비	5,895,310	0.10%	5,381,000	0.11 %	514,310	9.56%
202 여비	4,806,899	0.08%	4,310,553	0.09 %	496,346	11.51%
202-01 국내여비	2,420,390	0.04%	2,521,305	0.05 %	△100,915	△4.00%
202-03 국외업무여비	676,611	0.01%	152,000	0.00 %	524,611	345.14%
202-04 국제화여비	720,450	0.01%	700,600	0.01 %	19,850	2.83%
202-05 공무원 교육여비	989,448	0.02%	936,648	0.02 %	52,800	5.64%
203 업무추진비	2,819,522	0.05%	2,730,659	0.06 %	88,863	3.25%
203-01 기관운영업무추진비	643,140	0.01%	626,810	0.01 %	16,330	2.61%
203-02 정원가산업무추진비	92,140	0.00%	88,550	0.00 %	3,590	4.05%
203-03 시책추진업무추진비	1,639,300	0.03%	1,587,400	0.03 %	51,900	3.27%
203-04 부서운영업무추진비	444,942	0.01%	427,899	0.01 %	17,043	3.98%
204 직무수행경비	7,330,020	0.13%	7,108,560	0.14 %	221,460	3.12%
204-01 직책급업무수행경비	790,500	0.01%	700,200	0.01 %	90,300	12.90%
204-02 직급보조비	5,255,040	0.09%	5,165,280	0.10 %	89,760	1.74%
204-03 특정업무경비	1,284,480	0.02%	1,243,080	0.03 %	41,400	3.33%
205 의회비	2,269,889	0.04%	2,156,006	0.04 %	113,883	5.28%
205-01 의정활동비	414,000	0.01%	414,000	0.01 %	0	0.00%
205-02 월정수당	940,782	0.02%	932,395	0.02 %	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	4,124,530	0.07%	3,956,198	0.08 %	168,332	4.25%
206-01 재료비	4,124,530	0.07%	3,956,198	0.08 %	168,332	4.25%
207 연구개발비	13,481,703	0.24%	7,162,774	0.14 %	6,318,929	88.22%
207-01 연구용역비	5,905,316	0.10%	3,984,065	0.08 %	1,921,251	48.22%
207-02 전산개발비	4,722,000	0.08%	470,000	0.01 %	4,252,000	904.68%
207-03 시험연구비	2,854,387	0.05%	2,708,709	0.05 %	145,678	5.38%
300 경상이전	3,715,373,979	65.53%	3,236,651,883	65.52 %	478,722,096	14.79%
301 일반보전금	135,593,993	2.39%	130,855,147	2.65 %	4,738,846	3.62%
301-01 사회보장적수혜금	49,064,056	0.87%	40,738,008	0.82 %	8,326,048	20.44%
301-06 민간인국외여비	172,000	0.00%	146,300	0.00 %	25,700	17.57%
301-07 외빈초청여비	139,000	0.00%	103,000	0.00 %	36,000	34.95%
301-08 사회복무요원보상금	485,187	0.01%	524,627	0.01 %	△39,440	△7.52%
301-09 행사실비지원금	1,337,584	0.02%	1,332,778	0.03 %	4,806	0.36%
301-10 예술단원・운동부등보상금	32,266,772	0.57%	28,988,100	0.59 %	3,278,672	11.31%
301-12 기타보상금	52,129,394	0.92%	59,022,334	1.19 %	△6,892,940	△11.68%
302 이주및재해보상금	1,783,000	0.03%	50,000	0.00 %	1,733,000	3466.00%
302-01 민간인이주보상금	80,000	0.00%	50,000	0.00 %	30,000	60.00%
302-02 민간인재해및복구활동보상금	1,703,000	0.03%	0	0.00 %	1,703,000	순증
303 포상금	8,274,160	0.15%	7,878,692	0.16 %	395,468	5.02%
303-01 포상금	1,880,410	0.03%	1,568,010	0.03 %	312,400	19.92%
303-02 성과상여금	6,393,750	0.11%	6,310,682	0.13 %	83,068	1.32%
304 연금부담금등	40,762,019	0.72%	36,301,430	0.73 %	4,460,589	12.29%

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304-01 연금부담금	33,351,307	0.59%	29,290,226	0.59 %	4,061,081	13.86%
304-02 국민건강보험금	6,937,679	0.12%	6,596,666	0.13 %	341,013	5.17%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00 %	0	0.00%
304-04 공무직(무기계약)근로자고용보험료부담금등	437,033	0.01%	378,538	0.01 %	58,495	15.45%
305 배상금등	355,250	0.01%	301,250	0.01 %	54,000	17.93%
305-01 배상금등	355,250	0.01%	301,250	0.01 %	54,000	17.93%
306 출연금	86,759,824	1.53%	102,164,022	2.07 %	△15,404,198	△15.08%
306-01 출연금	86,759,824	1.53%	102,164,022	2.07 %	△15,404,198	△15.08%
307 민간이전	389,516,360	6.87%	342,924,821	6.94 %	46,591,539	13.59%
307-01 의료및구료비	987,823	0.02%	410,619	0.01 %	577,204	140.57%
307-02 민간경상사업보조	105,431,173	1.86%	77,393,427	1.57 %	28,037,746	36.23%
307-03 민간단체법정운영비보조	16,198,000	0.29%	13,276,367	0.27 %	2,921,633	22.01%
307-04 민간행사사업보조	981,000	0.02%	819,000	0.02 %	162,000	19.78%
307-05 민간위탁금	68,861,691	1.21%	59,666,795	1.21 %	9,194,896	15.41%
307-06 보험금	542,866	0.01%	364,866	0.01 %	178,000	48.79%
307-07 연금지급금	342,041	0.01%	342,899	0.01 %	△858	△0.25%
307-08 이차보전금	9,209,000	0.16%	8,681,000	0.18 %	528,000	6.08%
307-09 운수업계보조금	163,190,000	2.88%	162,410,000	3.29 %	780,000	0.48%
307-10 사회복지시설법정운영비보조	3,093,581	0.05%	2,336,062	0.05 %	757,519	32.43%
307-11 사회복지사업보조	20,406,785	0.36%	17,018,786	0.34 %	3,387,999	19.91%
307-12 민간인위탁교육비	272,400	0.00%	205,000	0.00 %	67,400	32.88%
308 자치단체등이전	2,944,394,651	51.93%	2,518,048,822	50.97 %	426,345,829	16.93%
308-01 자치단체경상보조금	2,213,112,730	39.03%	1,904,907,877	38.56 %	308,204,853	16.18%
308-02 징수교부금	40,658,460	0.72%	35,848,216	0.73 %	4,810,244	13.42%
308-03 자치구조정교부금	472,074,809	8.33%	397,022,056	8.04 %	75,052,753	18.90%
308-05 자치구기타재원조정비	6,000,000	0.11%	5,980,000	0.12 %	20,000	0.33%
308-07 자치단체간부담금	351,000	0.01%	2,838,700	0.06 %	△2,487,700	△87.64%
308-08 교육기관에대한보조	45,159,441	0.80%	35,995,870	0.73 %	9,163,571	25.46%
308-11 공기관등에대한경상적위탁사업비	156,033,651	2.75%	132,508,753	2.68 %	23,524,898	17.75%
308-12 기타부담금	11,004,560	0.19%	2,947,350	0.06 %	8,057,210	273.37%

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309 전출금	92,782,168	1.64%	84,146,609	1.70 %	8,635,559	10.26%
309-01 공사·공단경상전출금	92,778,168	1.64%	84,142,609	1.70 %	8,635,559	10.26%
309-02 공무원연금관리공단경상전출금	4,000	0.00%	4,000	0.00 %	0	0.00%
311 차입금이자상환	15,152,554	0.27%	13,981,090	0.28 %	1,171,464	8.38%
311-03 중앙정부차입금이자상환	2,582,041	0.05%	1,335,049	0.03 %	1,246,992	93.40%
311-04 지방채증권이자상환	9,032,501	0.16%	8,984,214	0.18 %	48,287	0.54%
311-05 기타차입금이자상환	3,538,012	0.06%	3,661,827	0.07 %	△123,815	△3.38%
400 자본지출	838,190,873	14.78%	639,206,749	12.94 %	198,984,124	31.13%
401 시설비및부대비	399,570,916	7.05%	300,437,200	6.08 %	99,133,716	33.00%
401-01 시설비	385,217,236	6.79%	292,054,315	5.91 %	93,162,921	31.90%
401-02 감리비	13,579,493	0.24%	7,735,126	0.16 %	5,844,367	75.56%
401-03 시설부대비	774,187	0.01%	647,759	0.01 %	126,428	19.52%
402 민간자본이전	166,104,734	2.93%	104,044,080	2.11 %	62,060,654	59.65%
402-01 민간자본사업보조(자체재원)	30,636,694	0.54%	26,655,010	0.54 %	3,981,684	14.94%
402-02 민간자본사업보조(이전재원)	128,387,040	2.26%	73,702,070	1.49 %	54,684,970	74.20%
402-03 민간위탁사업비	7,081,000	0.12%	3,687,000	0.07 %	3,394,000	92.05%
403 자치단체등자본이전	234,049,377	4.13%	215,302,554	4.36 %	18,746,823	8.71%
403-01 자치단체자본보조	171,017,222	3.02%	171,474,759	3.47 %	△457,537	△0.27%
403-02 공기관등에대한자본적위탁사업비	62,932,155	1.11%	43,727,795	0.89 %	19,204,360	43.92%
403-03 예비군육성지원자본보조	100,000	0.00%	100,000	0.00 %	0	0.00%
404 공사공단자본전출금	2,161,804	0.04%	9,193,595	0.19 %	△7,031,791	△76.49%
404-01 공사·공단자본전출금	2,161,804	0.04%	9,193,595	0.19 %	△7,031,791	△76.49%
405 자산취득비	35,284,042	0.62%	10,126,288	0.20 %	25,157,754	248.44%
405-01 자산및물품취득비	34,496,542	0.61%	9,573,488	0.19 %	24,923,054	260.33%
405-02 도서구입비	787,500	0.01%	552,800	0.01 %	234,700	42.46%
406 기타자본이전	1,020,000	0.02%	103,032	0.00 %	916,968	889.98%
406-01 기타자본이전	1,020,000	0.02%	103,032	0.00 %	916,968	889.98%
500 융자및출자	600,000	0.01%	800,000	0.02 %	△200,000	△25.00%
501 융자금	600,000	0.01%	800,000	0.02 %	△200,000	△25.00%
501-01 민간융자금	600,000	0.01%	800,000	0.02 %	△200,000	△25.00%

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600 보전재원	59,708,850	1.05%	54,430,725	1.10 %	5,278,125	9.70%
601 차입금원금상환	59,708,850	1.05%	54,430,725	1.10 %	5,278,125	9.70%
601-04 지방채증권원금상환	38,899,475	0.69%	38,899,475	0.79 %	0	0.00%
601-05 기타국내차입금원금상환	20,809,375	0.37%	15,531,250	0.31 %	5,278,125	33.98%
700 내부거래	739,148,232	13.04%	703,663,354	14.24 %	35,484,878	5.04%
701 기타회계등전출금	312,134,565	5.50%	287,100,800	5.81 %	25,033,765	8.72%
701-01 기타회계전출금	309,473,764	5.46%	286,397,000	5.80 %	23,076,764	8.06%
701-02 공기업특별회계경상전출금	817,900	0.01%	703,800	0.01 %	114,100	16.21%
701-03 공기업특별회계자본전출금	1,842,901	0.03%	0	0.00 %	1,842,901	순증
702 기금전출금	14,119,701	0.25%	23,105,043	0.47 %	△8,985,342	△38.89%
702-01 기금전출금	14,119,701	0.25%	23,105,043	0.47 %	△8,985,342	△38.89%
703 교육비특별회계전출금	323,841,937	5.71%	305,611,320	6.19 %	18,230,617	5.97%
703-01 법정전출금	323,841,937	5.71%	305,611,320	6.19 %	18,230,617	5.97%
705 예수금원리금상환	89,052,029	1.57%	87,846,191	1.78 %	1,205,838	1.37%
705-02 예수금이자상환	1,990,000	0.04%	1,026,000	0.02 %	964,000	93.96%
705-03 시・도지역개발기금예수금원금상환	70,555,000	1.24%	70,250,000	1.42 %	305,000	0.43%
705-04 시・도지역개발기금예수금이자상환	16,507,029	0.29%	16,570,191	0.34 %	△63,162	△0.38%
800 예비비및기타	12,437,001	0.22%	20,619,412	0.42 %	△8,182,411	△39.68%
801 예비비	10,445,491	0.18%	11,900,190	0.24 %	△1,454,699	△12.22%
801-01 일반예비비	10,445,491	0.18%	10,000,000	0.20 %	445,491	4.45%
802 반환금기타	1,991,510	0.04%	8,719,222	0.18 %	△6,727,712	△77.16%
802-01 국고보조금반환금	1,991,510	0.04%	7,719,222	0.16 %	△5,727,712	△74.20%