

- 목별조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗			
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉞	예산 결감액㉟	계획변경등 집행사유미발생㊱
		예비비사용액	전용	변경											
합 계	8,043,959,582,000	121,703,454,942			8,165,663,036,942	7,990,852,530,568	122,497,042,107	31,888,369,385	12,336,036,119	78,272,636,603	11,040,680,036	41,272,784,231	2,169,752,479	1,819,200	2,068,865,650
													429,519,602	31,712,582,300	4,890,245,000
인건비	381,256,326,000				381,445,781,000	377,543,343,328					183,941,942	3,718,495,730	386,292,668		
		354,095,000	△164,640,000											3,332,203,062	
인건비	381,256,326,000				381,445,781,000	377,543,343,328					183,941,942	3,718,495,730	386,292,668		
		354,095,000	△164,640,000											3,332,203,062	
보수	335,548,376,000				335,363,376,000	332,992,033,370					60,688,160	2,310,654,470			2,310,654,470
기타직보수	12,218,574,000				12,238,934,000	11,778,771,480					52,850,820	407,311,700			407,311,700
무기계약관로자보수	22,687,819,000				22,687,819,000	22,146,979,048					8,685,794	532,154,158	25,815,921		506,338,237
기간제근로자등보수	10,801,557,000				11,155,652,000	10,625,559,430					61,717,168	468,375,402	360,476,747		107,898,655
		354,095,000													
물건비	146,656,798,000	3,592,149,600			152,484,280,600	143,064,100,930	4,778,686,300	4,194,068,000	580,721,600	3,896,700	241,792,612	4,399,700,758	156,030,003	1,819,200	102,325,810
		2,048,779,000	186,554,000										297,029,821	3,842,495,924	
일반운영비	92,307,624,000	262,225,000			93,118,063,000	89,938,774,222	549,452,600	461,309,000	88,143,600		105,960,791	2,523,875,387	63,259,384	1,819,200	17,325,810
		447,300,000	21,914,000	79,000,000									58,059,691	2,383,411,302	
사무관리비	36,239,654,000	195,785,000			37,409,603,000	35,769,347,475	270,119,600	219,976,000	50,143,600		55,643,016	1,314,492,909	32,619,280	1,819,200	17,325,810
		343,300,000	△53,086,000	683,950,000									15,665,000	1,247,063,619	
공공운영비	24,919,748,000	66,440,000			24,997,738,000	24,238,550,739	79,333,000	41,333,000	38,000,000		25,119,315	654,734,946	17,860,904		
		10,000,000		1,550,000									28,045,891	608,828,151	
행사운영비	3,289,904,000				2,852,404,000	2,316,034,808	200,000,000	200,000,000			25,198,460	311,170,732	12,779,200		
		94,000,000	75,000,000	△606,500,000									14,348,800	284,042,732	
맞춤형복지제도시행경비	9,583,279,000				9,583,279,000	9,339,802,200						243,476,800			243,476,800
공립대학운영비	18,275,039,000				18,275,039,000	18,275,039,000									
여비	7,332,310,000				7,236,510,000	6,101,108,397	3,896,700				3,896,700	76,404,330	1,055,100,573	22,641,930	
		1,200,000		△97,000,000											1,032,458,643
국내여비	5,766,744,000				5,759,944,000	4,866,301,417	3,896,700				3,896,700	60,404,330	829,341,553	22,641,930	
		1,200,000		△8,000,000											806,699,623
월액여비	177,650,000				177,650,000	162,446,860						15,203,140			15,203,140

* 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
국외업무여비	10,821,000				10,821,000	2,320,190					8,500,000	810		810	
국제화여비	577,095,000			△185,000,000	392,095,000	375,794,760					7,500,000	8,800,240		8,800,240	
공무원 교육여비	800,000,000			96,000,000	896,000,000	694,245,170						201,754,830		201,754,830	
업무추진비	3,678,883,000				3,678,883,000	3,552,246,611					6,500	126,629,889		126,629,889	
기관운영업무추진비	774,456,000				774,456,000	713,364,930						61,091,070		61,091,070	
정원가산업추진비	249,678,000				249,678,000	248,385,120						1,292,880		1,292,880	
시책추진업무추진비	1,622,953,000				1,622,953,000	1,562,265,641					5,500	60,681,859		60,681,859	
부서운영업무추진비	1,031,796,000				1,031,796,000	1,028,230,920					1,000	3,564,080		3,564,080	
직무수행경비	13,963,050,000		185,000,000		14,148,050,000	14,069,186,330					40,010	78,823,660		78,823,660	
직책급업무수행경비	1,020,384,000				1,020,384,000	1,007,394,030						12,989,970		12,989,970	
직급보조비	11,701,211,000		185,000,000		11,886,211,000	11,837,888,200					40,010	48,282,790		48,282,790	
특정업무경비	1,241,455,000				1,241,455,000	1,223,904,100						17,550,900		17,550,900	
의회비	3,635,608,000				3,635,608,000	3,564,742,205						70,865,795		70,865,795	
의정활동비	754,380,000				754,380,000	754,379,030						970		970	
월정수당	1,665,669,000				1,665,669,000	1,665,668,900						100		100	
의원국내여비	57,000,000				57,000,000	36,102,245						20,897,755		20,897,755	
의원국외여비	33,000,000			△33,000,000											
의정운영공통경비	383,034,000			33,000,000	416,034,000	406,647,760						9,386,240		9,386,240	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉖ =㉓+㉔+㉕+㉗	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
의회운영업무추진비	261,448,000				261,448,000	255,808,180						5,639,820		5,639,820	
의원역량개발비(공공위탁, 자체교육)	30,000,000				30,000,000	20,597,300						9,402,700		9,402,700	
의원역량개발비(민간위탁)	33,600,000				33,600,000	8,063,000						25,537,000		25,537,000	
의원정책개발비	186,995,000				186,995,000	186,994,300						700		700	
의장협의체부담금	117,324,000				117,324,000	117,324,000									
의원국민연금부담금	51,930,000				51,930,000	51,929,970						30		30	
의원국민건강부담금	61,228,000				61,228,000	61,227,520						480		480	
재료비	3,320,929,000	1,089,814,000	△20,360,000		4,390,383,000	4,084,350,880	211,000,000	211,000,000			59,027,501	36,004,619	9,492,519	26,512,100	
재료비	3,320,929,000	1,089,814,000	△20,360,000		4,390,383,000	4,084,350,880	211,000,000	211,000,000			59,027,501	36,004,619	9,492,519	26,512,100	
연구개발비	22,418,394,000	3,329,924,600			26,276,783,600	21,753,692,285	4,014,337,000	3,521,759,000	492,578,000		353,480	508,400,835	60,636,170	123,794,535	85,000,000
연구용역비	8,485,605,000	2,446,283,600			10,931,888,600	7,608,497,440	2,929,974,000	2,587,456,000	342,518,000		700	393,416,460	3,000	77,048,330	85,000,000
전산개발비	5,240,336,000	883,641,000		5,000,000	6,128,977,000	5,293,578,440	784,363,000	634,303,000	150,060,000			51,035,560	168,000	43,262,560	
시험연구비	8,692,453,000	510,465,000		13,000,000	9,215,918,000	8,851,616,405	300,000,000	300,000,000			352,780	63,948,815	60,465,170	3,483,645	
경상이전	4,762,096,549,000	313,169,930			4,782,336,874,930	4,774,349,927,411	1,577,296,000	1,573,906,000	3,390,000		2,363,512,277	4,046,139,242	476,236,543	2,284,242,419	1,285,660,280
일반보전금	8,180,036,000	50,000,000			8,230,036,000	7,898,174,815					53,839,490	278,021,695	71,062,090	205,529,605	1,430,000
사회보장적수혜금	474,688,000				474,688,000	462,339,110					1,145,680	11,203,210	1,145,680	10,057,530	
민간인국외여비	2,500,000				2,500,000						2,500,000				
외빈초청여비	6,760,000				6,760,000	5,240,500						1,519,500		1,519,500	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉖=㉓+㉔+㉕+㉗ +㉘+㉙+㉚+㉛	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
사회복무요원보상금	330,909,000				330,909,000	325,695,550						5,213,450			
행사실비지원금	451,857,000				451,857,000	244,860,060				49,698,210	157,298,730	19,704,010			1,430,000
예술단원·운동부등보상금	5,765,828,000				5,765,828,000	5,761,001,355					4,826,645				4,826,645
기타보상금	1,147,494,000	50,000,000			1,197,494,000	1,099,038,240				495,600	97,960,160	50,212,400			
포상금	16,101,968,000				16,101,968,000	16,082,535,038						19,432,962			
포상금	1,114,460,000				1,114,460,000	1,095,028,478						19,431,522			
성과상여금	14,987,508,000				14,987,508,000	14,987,506,560						1,440			
연금부담금등	60,887,017,000				60,887,017,000	60,708,909,090						178,107,910			
연금부담금	47,801,737,000				47,801,737,000	47,801,736,510						490			
국민건강보험금	13,085,280,000				13,085,280,000	12,907,172,580						178,107,420			
배상금등	6,700,000	2,014,062,000			2,020,762,000	2,019,734,260						1,027,740			
배상금등	6,700,000	2,014,062,000			2,020,762,000	2,019,734,260						1,027,740			
출연금	120,917,922,000				120,917,922,000	120,587,541,000						330,381,000			
출연금	120,917,922,000				120,917,922,000	120,587,541,000						330,381,000			
민간이전	113,884,158,000	183,169,930			116,631,258,930	115,103,551,518	523,906,000	523,906,000			347,517,197	656,284,215	49,234,263		177,500,000
		1,050,000,000		1,513,931,000										429,549,952	
의료및구료비	256,429,000				256,429,000	235,038,080						21,390,920			
민간경상사업보조	48,664,720,000			△10,000,000	48,654,720,000	47,808,085,540	310,075,000	310,075,000			328,190,325	208,369,135	29,144,135		154,500,000
														24,725,000	
민간단체법정운영비보조	5,794,874,000				5,794,874,000	5,794,874,000									

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉑+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉞	예산 결감액㉟	계획변경등 집행사유미발생㊱
		예비비사용액	전용	변경											
민간행사사업보조	1,940,441,000			10,000,000	1,950,441,000	1,849,941,000						100,500,000		100,500,000	
민간위탁금	21,204,743,000			1,650,032,000	22,854,775,000	22,586,094,158				19,056,672	249,624,170	19,974,328		206,649,842	23,000,000
연금지급금	588,700,000				588,700,000	585,765,560					2,934,440			2,934,440	
이차보전금	4,675,466,000	183,169,930			4,858,635,930	4,614,838,980	213,831,000	213,831,000						29,965,950	
운수업계보조금	11,121,160,000	1,050,000,000			12,171,160,000	12,171,160,000									
사회복지시설법정운영비 보조	9,118,409,000				9,118,409,000	9,076,203,000				270,200	41,935,800	115,800		41,820,000	
사회복지사업보조	10,519,216,000			△136,101,000	10,383,115,000	10,381,551,200					1,563,800			1,563,800	
자치단체등이전	4,442,093,185,000	130,000,000			4,457,522,348,000	4,451,923,919,680	1,053,390,000	1,050,000,000	3,390,000		1,962,155,590	2,582,882,730	355,940,190		1,106,730,280
		16,835,008,000	△21,914,000	△1,513,931,000										1,120,212,260	
자치단체경상보조금	3,777,897,208,000	130,000,000			3,792,048,365,000	3,787,277,981,580	1,053,390,000	1,050,000,000	3,390,000		1,962,119,630	1,754,873,790	355,820,190		1,076,250,000
		15,635,088,000		△1,613,931,000										322,803,600	
징수교부금	34,675,227,000				34,675,227,000	33,878,971,470					35,960	796,219,570		796,219,570	
시·군조정교부금	569,293,000,000				569,293,000,000	569,293,000,000									
시·군기타재원조정비	21,139,000,000				21,139,000,000	21,139,000,000									
자치단체간부담금	67,000,000				67,000,000	67,000,000									
교육기관에대한보조	995,402,000				995,402,000	984,373,000						11,029,000			11,029,000
예비교육성지원경상보조	6,700,000				6,700,000	6,700,000									
공기관등에대한경상적위 탁사업비	37,711,710,000	1,105,600,000	△21,914,000	100,000,000	38,895,396,000	38,894,908,760					487,240	120,000		367,240	
기타부담금	307,938,000	94,320,000			402,258,000	381,984,870					20,273,130			821,850	19,451,280
전출금	2,670,000				2,670,000	2,670,000									

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘	사고이월 ㉙	계속비이월 ㉚		계 ㉖=㉓+㉔+㉕+㉗	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
공무원연금관리공단경상 전출금	2,670,000				2,670,000	2,670,000										
국외이전	22,893,000				22,893,000	22,892,010						990			990	
국제부담금	22,893,000				22,893,000	22,892,010						990			990	
자본지출	2,068,396,379,000	117,798,135,412			2,188,566,620,412	2,043,438,637,299	116,141,059,807	26,120,395,385	11,751,924,519	78,268,739,903	8,251,432,355	20,735,490,951	1,151,190,535		154,879,560	
		2,372,106,000											132,489,781	19,296,931,075		
시설비및부대비	307,746,390,000	112,484,880,052			420,632,376,052	307,414,075,609	111,519,052,627	25,371,295,385	7,879,017,339	78,268,739,903	331,397,944	1,367,849,872	466,788,016			
		401,106,000											114,662,761	786,399,095		
시설비	300,184,827,000	108,827,904,952			409,549,762,952	302,072,216,059	105,892,223,647	24,845,793,385	7,696,052,239	73,350,378,023	322,346,258	1,262,976,988	427,165,732			
		400,161,000		136,870,000									114,662,761	721,148,495		
감리비	7,003,554,000	3,135,049,300			10,000,379,300	4,853,605,750	5,105,749,100	497,100,000	179,427,000	4,429,222,100	4,778,244	36,246,206	4,455,756			
		696,000		△138,920,000										31,790,450		
시설부대비	523,009,000	521,925,800			1,047,233,800	464,663,800	521,079,880	28,402,000	3,538,100	489,139,780	4,273,442	57,216,678	35,166,528			
		249,000		2,050,000										22,050,150		
행사관련시설비	35,000,000				35,000,000	23,590,000						11,410,000			11,410,000	
민간자본이전	66,622,932,000	552,976,000			67,175,908,000	67,036,292,880	110,100,000	110,100,000			15,025,840	14,489,280	14,489,280			
민간자본사업보조(자체 재원)	1,989,000,000				1,989,000,000	1,960,600,000					14,200,000	14,200,000	14,200,000			
민간자본사업보조(이전 재원)	64,509,932,000	552,976,000			65,062,908,000	64,951,692,880	110,100,000	110,100,000			825,840	289,280	289,280			
민간위탁사업비	124,000,000				124,000,000	124,000,000										
자치단체등자본이전	1,676,097,205,000	2,566,000,000			1,679,941,205,000	1,648,794,445,910	4,385,925,000	623,000,000	3,762,925,000		7,882,258,220	18,878,575,870	640,496,220		19,835,000	
		1,278,000,000												18,218,244,650		
자치단체자본보조	1,645,070,390,000	1,566,000,000			1,647,914,390,000	1,616,769,655,350	4,385,925,000	623,000,000	3,762,925,000		7,882,143,000	18,876,666,650	640,381,000		19,200,000	
		1,278,000,000												18,217,085,650		
공기관등에대한자본적위 탁사업비	30,933,515,000	1,000,000,000			31,933,515,000	31,931,490,560					115,220	1,909,220	115,220		635,000	
														1,159,000		
예비군육성지원자본보조	93,300,000				93,300,000	93,300,000										
공사공단자본전출금	4,506,840,000				4,506,840,000	4,506,840,000										

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛+㉔	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥		
																예비비사용액	전용
공사·공단자본전출금	4,506,840,000				4,506,840,000	4,506,840,000											
자산취득비	13,233,012,000	2,194,279,360			16,120,291,360	15,496,982,900	125,982,180	16,000,000	109,982,180	22,750,351	474,575,929	29,417,019				135,044,560	
		693,000,000										17,827,020	292,287,330				
자산및물품취득비	12,607,299,000	2,194,279,360			15,494,578,360	14,893,571,060	125,982,180	16,000,000	109,982,180	22,750,351	452,274,769	29,417,019				135,044,560	
		693,000,000										17,827,020	269,986,170				
도서구입비	625,713,000				625,713,000	603,411,840					22,301,160				22,301,160		
기타자본이전	190,000,000				190,000,000	190,000,000											
기타자본이전	190,000,000				190,000,000	190,000,000											
용자및출자	45,000,000,000				45,000,000,000	45,000,000,000											
출자금	45,000,000,000				45,000,000,000	45,000,000,000											
출자금	45,000,000,000				45,000,000,000	45,000,000,000											
내부거래	599,347,720,000				599,347,720,000	596,132,120,000						3,215,600,000					526,000,000
기타회계등전출금	196,104,927,000				196,104,927,000	192,889,327,000						3,215,600,000					526,000,000
기타회계전출금	196,104,927,000				196,104,927,000	192,889,327,000						3,215,600,000					526,000,000
기금전출금	50,019,000,000				50,019,000,000	50,019,000,000											
기금전출금	50,019,000,000				50,019,000,000	50,019,000,000											
교육비특별회계전출금	338,865,193,000				338,865,193,000	338,865,193,000											
법정전출금	321,687,786,000				321,687,786,000	321,687,786,000											
비법정전출금	17,177,407,000				17,177,407,000	17,177,407,000											
예수금원리금상환	14,358,600,000				14,358,600,000	14,358,600,000											

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗						
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉖=㉓+㉔+㉕+㉗ +㉘+㉙+㉚+㉛	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥			
		예비비사용액	전용	변경												낙찰차액⑦	지출잔액⑧	예비비⑨
예수금원금상환	13,000,000,000				13,000,000,000	13,000,000,000												
예수금이자상환	1,358,600,000				1,358,600,000	1,358,600,000												
예비비및기타	41,205,810,000				16,481,760,000	11,324,401,600					850	5,157,357,550	2,730		267,109,820	4,890,245,000		
		△24,724,050,000																
예비비	29,768,695,000				5,044,645,000							5,044,645,000			154,400,000	4,890,245,000		
		△24,724,050,000																
일반예비비	8,377,697,000				4,153,569,000							4,153,569,000				4,153,569,000		
		△4,224,128,000																
재해·재난목적예비비	21,236,598,000				736,676,000							736,676,000				736,676,000		
		△20,499,922,000																
내부유보금	154,400,000				154,400,000							154,400,000			154,400,000			
반환금기타	11,437,115,000				11,437,115,000	11,324,401,600					850	112,712,550	2,730		112,709,820			
국고보조금반환금	9,283,043,000				9,283,043,000	9,170,330,890					850	112,711,260	1,440		112,709,820			
기타반환금등	2,154,072,000				2,154,072,000	2,154,070,710						1,290		1,290				