- 목별조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
		전년도이월액	이용	수입대체경비			계 ㉵	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
합 계	636,264,423,000	96,419,698,481			732,684,121,481	609,511,033,221	96,466,843,317	34,178,995,162	37,539,268,215	24,748,579,940	4,900,915,612	21,805,329,331	4,762,493,630	617,772,000	146,716,850
													275,868,566	12,262,908,285	3,739,570,000
인건비	68,194,021,000	282,862,970			68,869,576,970	65,396,156,885	21,594,620	1,467,450		20,127,170	106,875,990	3,344,949,475	139,262,199	4,187,000	
			392,693,000											3,201,500,276	
인건비	68,194,021,000	282,862,970			68,869,576,970	65,396,156,885	21,594,620	1,467,450		20,127,170	106,875,990	3,344,949,475	139,262,199	4,187,000	
			392,693,000											3,201,500,276	
보수	43,570,796,000				43,570,796,000	41,818,151,560						1,752,644,440			
														1,752,644,440	
기타직보수	1,280,080,000				1,670,473,000	1,660,949,600					8,460,090	1,063,310	940,360		
			390,393,000											122,950	
무기계약근로자보수	8,193,420,000				8,195,720,000	7,087,931,200					5,597,650	1,102,191,150	8,318,200		
			2,300,000											1,093,872,950	
기간제근로자등보수	15,149,725,000	282,862,970			15,432,587,970	14,829,124,525	21,594,620	1,467,450		20,127,170	92,818,250	489,050,575	130,003,639	4,187,000	
														354,859,936	
물건비	36,169,976,000	1,722,912,300			37,620,605,300	33,513,544,474	1,201,458,370	102,807,400	807,333,500	291,317,470	90,594,206	2,815,008,250	98,651,244	538,694,000	63,350,000
			△272,283,000										11,584,840	2,102,728,166	
일반운영비	22,024,076,000	394,851,800			22,214,522,800	20,217,194,714	196,670,870	20,207,400	58,595,500	117,867,970	67,678,946	1,732,978,270	68,703,094	402,505,000	13,350,000
			△283,800,000	79,395,000									4,723,840	1,243,696,336	
사무관리비	9,580,044,000	64,618,800			9,452,257,800	8,878,397,760	16,542,970	207,400		16,335,570	41,588,604	515,728,466	45,838,776	190,517,000	3,000,000
			△273,800,000	81,395,000									4,275,840	272,096,850	
공공운영비	8,513,125,000	20,154,000			8,531,279,000	7,545,723,024	11,875,500		11,875,500		5,302,530	968,377,946	3,221,580	186,243,000	
			△10,000,000	8,000,000										778,913,366	
행사운영비	2,509,307,000	310,079,000			2,809,386,000	2,436,292,630	168,252,400	20,000,000	46,720,000	101,532,400	20,787,812	184,053,158	19,642,738	25,745,000	10,350,000
				△10,000,000									448,000	127,867,420	
맞춤형복지제도시행경비	1,421,600,000				1,421,600,000	1,356,781,300						64,818,700			
														64,818,700	
여비	3,305,385,000				3,310,456,000	2,930,379,310					9,336,770	370,739,920	5,447,160	87,055,000	
			5,071,000											278,237,760	
국내여비	1,801,585,000				1,808,985,000	1,578,270,530					9,205,380	221,509,090	5,143,550	83,655,000	
			7,400,000											132,710,540	
월액여비	778,800,000				778,800,000	734,091,980						44,708,020			
														44,708,020	
국외업무여비	67,000,000				67,000,000	56,275,500					129,900	10,594,600	303,100		
														10,291,500	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
국제화여비	358,000,000				355,671,000	301,097,300					1,490	54,572,210	510	3,400,000	
			△2,329,000											51,171,700	
공무원 교육여비	300,000,000				300,000,000	260,644,000						39,356,000			
														39,356,000	
업무추진비	684,190,000				684,190,000	664,588,600					15,400	19,586,000	6,600	300,000	
														19,279,400	
기관운영업무추진비	217,100,000				217,100,000	216,909,400						190,600			
														190,600	
정원가산업무추진비	48,110,000				48,110,000	47,891,900						218,100			
														218,100	
시책추진업무추진비	256,500,000				256,500,000	239,213,000					15,400	17,271,600	6,600	300,000	
														16,965,000	
부서운영업무추진비	162,480,000				162,480,000	160,574,300						1,905,700			
														1,905,700	
직무수행경비	1,990,140,000				1,990,140,000	1,952,081,300						38,058,700			
														38,058,700	
직책급업무수행경비	103,800,000				103,800,000	96,405,240						7,394,760			
														7,394,760	
직급보조비	1,536,780,000				1,536,780,000	1,530,298,410						6,481,590			
														6,481,590	
특정업무경비	349,560,000				349,560,000	325,377,650						24,182,350			
														24,182,350	
의회비	641,255,000				641,255,000	576,207,210						65,047,790		250,000	
														64,797,790	
의정활동비	145,200,000				145,200,000	145,200,000									
월정수당	221,100,000				221,100,000	221,096,040						3,960			
														3,960	
의원국내여비	33,500,000				33,500,000	29,145,000						4,355,000		250,000	
														4,105,000	
의원국외여비	40,200,000				40,200,000	8,283,540						31,916,460			
														31,916,460	
의정운영공통경비	79,247,000				79,247,000	58,518,600						20,728,400			
														20,728,400	
의회운영업무추진비	77,847,000				77,847,000	76,655,960						1,191,040			
														1,191,040	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
의원역량개발비(공공위탁,자체교육)	25,000,000				25,000,000	19,940,000						5,060,000			
														5,060,000	
의장협의체부담금	7,000,000				7,000,000	7,000,000									
의원국민연금부담금	4,422,000				4,422,000	3,341,550						1,080,450			
														1,080,450	
의원국민건강부담금	7,739,000				7,739,000	7,026,520						712,480			
														712,480	
재료비	5,492,386,000	266,054,000			5,685,491,000	5,453,185,930	74,449,500	32,000,000	9,000,000	33,449,500	4,124,290	153,731,280	10,335,250	48,584,000	
			6,446,000	△79,395,000										94,812,030	
재료비	5,492,386,000	266,054,000			5,685,491,000	5,453,185,930	74,449,500	32,000,000	9,000,000	33,449,500	4,124,290	153,731,280	10,335,250	48,584,000	
			6,446,000	△79,395,000										94,812,030	
연구개발비	2,032,544,000	1,062,006,500			3,094,550,500	1,719,907,410	930,338,000	50,600,000	739,738,000	140,000,000	9,438,800	434,866,290	14,159,140		50,000,000
													6,861,000	363,846,150	
연구용역비	1,553,824,000	1,022,086,500			2,575,910,500	1,241,781,410	899,738,000	50,000,000	739,738,000	110,000,000	9,438,800	424,952,290	14,159,140		50,000,000
													6,861,000	353,932,150	
전산개발비	478,720,000	39,920,000			518,640,000	478,126,000	30,600,000	600,000		30,000,000		9,914,000			
														9,914,000	
경상이전	168,160,533,000	2,225,763,610			170,129,562,610	162,205,838,172	1,118,413,580	534,246,700	452,984,570	131,182,310	2,375,260,899	4,430,049,959	1,465,325,520	74,891,000	76,078,850
		303,005,000	△559,739,000											2,813,754,589	
일반보상금	88,167,000,000	1,329,981,300			89,416,684,300	84,755,513,386	530,834,700	489,046,700		41,788,000	1,436,109,242	2,694,226,972	621,924,438	74,891,000	17,078,850
			△100,346,000	20,049,000										1,980,332,684	
사회보장적수혜금	62,620,584,000	1,209,800,000			63,835,433,000	60,835,749,830					1,077,144,690	1,922,538,480	490,361,690		3,778,850
				5,049,000										1,428,397,940	
장학금및학자금	262,790,000				262,790,000	217,244,800					840	45,544,360	840		
														45,543,520	
자율방범대실비지원	50,000,000				50,000,000	47,161,000						2,839,000			
														2,839,000	
통장·이장·반장활동보상금	1,267,690,000				1,267,690,000	1,263,946,660						3,743,340			
														3,743,340	
민간인국외여비	190,000,000				190,000,000	185,780,600						4,219,400			
														4,219,400	
외빈초청여비	15,740,000				15,740,000	5,267,000						10,473,000			
														10,473,000	
사회복무요원보상금	725,800,000				725,800,000	633,875,160					80,184,800	11,740,040			
														11,740,040	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
		전년도이월액	이용	수입대체경비			계 ㉵	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
행사실비보상금	2,257,376,000	40,881,300			2,182,911,300	1,903,132,116	40,072,200	12,284,200		27,788,000	9,925,736	229,781,248	15,252,954	51,531,000	1,800,000
			△130,346,000	15,000,000										161,197,294	
예술단원・운동부등보상금	302,310,000	9,600,000			311,910,000	301,545,780						10,364,220	5,478,430		
														4,885,790	
기타보상금	20,474,710,000	69,700,000			20,574,410,000	19,361,810,440	490,762,500	476,762,500		14,000,000	268,853,176	452,983,884	110,830,524	23,360,000	11,500,000
			30,000,000											307,293,360	
이주및재해보상금	454,221,000				757,226,000	729,268,990						27,957,010	27,957,010		
		303,005,000													
민간인재해및복구활동보상금	454,221,000				757,226,000	729,268,990						27,957,010	27,957,010		
		303,005,000													
포상금	2,532,402,000				2,532,402,000	2,513,906,570	3,400,000	3,400,000				15,095,430			7,000,000
														8,095,430	
포상금	126,400,000				126,400,000	107,908,200	3,400,000	3,400,000				15,091,800			7,000,000
														8,091,800	
성과상여금	2,406,002,000				2,406,002,000	2,405,998,370						3,630			
														3,630	
연금부담금등	9,267,504,000				8,877,111,000	8,754,506,920						122,604,080			
			△390,393,000											122,604,080	
연금부담금	7,510,212,000				7,119,819,000	7,119,818,740						260			
			△390,393,000											260	
국민건강보험금	1,721,292,000				1,721,292,000	1,634,688,180						86,603,820			
														86,603,820	
의원상해부담금	36,000,000				36,000,000							36,000,000			
														36,000,000	
배상금등	34,000,000				34,000,000	5,648,120						28,351,880			
														28,351,880	
배상금등	34,000,000				34,000,000	5,648,120						28,351,880			
														28,351,880	
출연금	2,102,621,000				2,102,621,000	2,102,621,000									
출연금	2,102,621,000				2,102,621,000	2,102,621,000									
민간이전	60,947,158,000	895,782,310			62,172,891,310	59,171,699,466	584,178,880	41,800,000	452,984,570	89,394,310	939,151,657	1,477,861,307	767,182,792		52,000,000
			350,000,000	△20,049,000										658,678,515	
의료및구료비	2,606,105,000				2,601,056,000	2,493,166,330					59,256,600	48,633,070	31,328,550		
				△5,049,000										17,304,520	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
민간경상사업보조	21,138,715,000	332,178,000			21,795,893,000	20,479,258,718	457,794,570	40,200,000	417,594,570		287,399,437	571,440,275	129,079,060		
			340,000,000	△15,000,000										442,361,215	
민간단체법정운영비보조	524,620,000				524,620,000	524,620,000									
민간행사사업보조	2,888,621,000				2,888,621,000	2,877,636,440						10,984,560	2,384,220		
														8,600,340	
민간위탁금	11,825,019,000	523,204,310			12,348,223,310	11,794,649,940	102,384,310	1,600,000	11,390,000	89,394,310	238,323,870	212,865,190	62,655,630		41,000,000
														109,209,560	
보험금	982,089,000				992,089,000	887,241,400					3,867,155	100,980,445	65,620,825		
			10,000,000											35,359,620	
연금지급금	118,755,000				118,755,000	109,411,440						9,343,560			
														9,343,560	
이차보전금	82,626,000				82,626,000	81,098,370					458,100	1,069,530	1,068,900		
														630	
운수업계보조금	3,893,300,000	10,400,000			3,903,700,000	3,698,684,720					794,925	204,220,355	186,661,015		
														17,559,340	
사회복지시설법정운영비보조	8,338,247,000				8,338,247,000	7,894,218,338					237,484,210	206,544,452	202,890,502		
														3,653,950	
사회복지사업보조	8,517,845,000	30,000,000			8,547,845,000	8,307,113,770	24,000,000		24,000,000		111,477,360	105,253,870	85,284,090		11,000,000
														8,969,780	
민간인위탁교육비	31,216,000				31,216,000	24,600,000					90,000	6,526,000	210,000		
														6,316,000	
자치단체등이전	4,655,029,000				4,236,029,000	4,172,272,720						63,756,280	48,261,280		
			△419,000,000											15,495,000	
자치단체간부담금	1,106,933,000				1,038,933,000	1,038,933,000									
				△68,000,000											
교육기관에대한보조	1,445,662,000				1,445,662,000	1,398,227,320						47,434,680	45,714,680		
														1,720,000	
공기관등에대한경상적위탁사업비	2,102,434,000				1,751,434,000	1,735,112,400						16,321,600	2,546,600		
			△419,000,000	68,000,000										13,775,000	
전출금	598,000				598,000	401,000						197,000			
														197,000	
공무원연금관리공단경상전출금	598,000				598,000	401,000						197,000			
														197,000	
자본지출	296,685,684,000	92,188,159,601			394,367,872,601	291,035,370,891	94,125,376,747	33,540,473,612	36,278,950,145	24,305,952,990	2,328,184,517	6,878,940,446	3,059,254,667		
		5,054,700,000	439,329,000										264,283,726	3,555,402,053	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
시설비및부대비	242,619,836,000	85,591,519,901			333,714,384,901	238,555,477,661	88,621,866,347	31,672,382,322	32,645,319,265	24,304,164,760	914,934,808	5,622,106,085	2,496,935,166		
		5,054,700,000	423,329,000	25,000,000									264,283,726	2,860,887,193	
시설비	238,542,030,000	84,778,671,651			328,704,092,651	235,104,421,711	87,538,980,027	31,456,184,442	32,424,286,265	23,658,509,320	904,316,551	5,156,374,362	2,475,445,423		
		5,026,140,000	423,329,000	△66,078,000									263,798,726	2,417,130,213	
감리비	2,976,981,000	456,288,600			3,566,605,600	2,703,779,400	834,748,200	123,570,000	194,312,000	516,866,200	8,375,135	19,702,865	4,639,865		
		28,560,000		104,776,000									485,000	14,578,000	
시설부대비	1,030,825,000	356,559,650			1,373,686,650	677,276,550	248,138,120	92,627,880	26,721,000	128,789,240	2,243,122	446,028,858	16,849,878		
				△13,698,000										429,178,980	
행사관련시설비	70,000,000				70,000,000	70,000,000									
민간자본이전	29,512,958,000	6,268,196,260			35,781,154,260	28,092,024,070	5,165,622,120	1,838,754,500	3,326,867,620		1,404,635,079	1,118,872,991	558,444,221		
														560,428,770	
민간자본사업보조(자체재원)	8,065,884,000	1,779,718,040			9,845,602,040	8,279,993,110	1,024,630,000		1,024,630,000			540,978,930			
														540,978,930	
민간자본사업보조(이전재원)	19,604,705,000	4,292,803,000			23,897,508,000	18,444,245,340	3,506,894,120	1,377,744,500	2,129,149,620		1,385,441,703	560,926,837	541,476,997		
														19,449,840	
민간위탁사업비	1,842,369,000	195,675,220			2,038,044,220	1,367,785,620	634,098,000	461,010,000	173,088,000		19,193,376	16,967,224	16,967,224		
자치단체등자본이전	19,092,337,000				19,092,337,000	19,076,607,500						15,729,500			
														15,729,500	
공기관등에대한자본적위탁사업비	18,935,837,000				18,935,837,000	18,920,107,500						15,729,500			
														15,729,500	
예비군육성지원자본보조	156,500,000				156,500,000	156,500,000									
자산취득비	5,460,553,000	328,443,440			5,779,996,440	5,311,261,660	337,888,280	29,336,790	306,763,260	1,788,230	8,614,630	122,231,870	3,875,280		
			16,000,000	△25,000,000										118,356,590	
자산및물품취득비	5,411,353,000	328,443,440			5,755,796,440	5,289,521,620	337,888,280	29,336,790	306,763,260	1,788,230	8,614,630	119,771,910	1,875,280		
			16,000,000											117,896,630	
도서구입비	49,200,000				24,200,000	21,740,040						2,459,960	2,000,000		
				△25,000,000										459,960	
내부거래	53,231,051,000				53,231,051,000	53,231,051,000									
기타회계등전출금	9,987,928,000				9,987,928,000	9,987,928,000									
기타회계전출금	4,254,468,000				4,254,468,000	4,254,468,000									

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
공기업특별회계자본전출금	5,733,460,000				5,733,460,000	5,733,460,000									
기금전출금	43,243,123,000				43,243,123,000	43,243,123,000									
기금전출금	43,243,123,000				43,243,123,000	43,243,123,000									
예비비및기타	13,823,158,000				8,465,453,000	4,129,071,799						4,336,381,201			7,288,000
		△5,357,705,000												589,523,201	3,739,570,000
예비비	9,097,275,000				3,739,570,000							3,739,570,000			
		△5,357,705,000													3,739,570,000
일반예비비	1,000,000,000				1,000,000,000							1,000,000,000			
															1,000,000,000
재해·재난목적예비비	8,097,275,000				2,739,570,000							2,739,570,000			
		△5,357,705,000													2,739,570,000
반환금기타	4,725,883,000				4,725,883,000	4,129,071,799						596,811,201			7,288,000
														589,523,201	
국고보조금반환금	3,449,735,000				3,448,525,000	2,936,913,785						511,611,215			7,288,000
				△1,210,000										504,323,215	
시·도비보조금반환금	1,145,674,000				1,146,884,000	1,066,359,014						80,524,986			
				1,210,000										80,524,986	
과오납금등	130,474,000				130,474,000	125,799,000						4,675,000			
														4,675,000	