

- 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	689,930,769,000	96,466,843,317			786,397,612,317	629,131,929,806	124,729,324,730	65,393,265,301	29,072,386,095	30,261,623,334	6,585,378,279	26,250,141,164	7,205,541,164	105,809,220	702,217,060
인건비	73,262,450,000	21,594,620			73,452,532,620	69,699,331,052	200,225,500	174,639,120		25,586,380	268,487,680	3,284,488,388	287,842,250	2,062,000	91,444,730
		3,488,000	165,000,000											2,903,139,408	
인건비	73,262,450,000	21,594,620			73,452,532,620	69,699,331,052	200,225,500	174,639,120		25,586,380	268,487,680	3,284,488,388	287,842,250	2,062,000	91,444,730
		3,488,000	165,000,000											2,903,139,408	
보수	45,777,253,000				44,797,847,000	43,372,927,870						1,424,919,130			1,424,919,130
													847,650		
기타직보수	1,122,336,000				2,101,742,000	1,945,570,520					5,853,060	150,318,420			149,470,770
무기계약관로자보수	8,636,488,000				8,813,251,000	8,123,121,160					25,161,120	664,968,720	17,813,190		999,200
			165,000,000	11,763,000										646,156,330	
기간제근로자등보수	17,726,373,000	21,594,620			17,739,692,620	16,257,711,502	200,225,500	174,639,120		25,586,380	237,473,500	1,044,282,118	269,181,410	2,062,000	90,445,530
		3,488,000												682,593,178	
물건비	35,947,872,000	1,201,458,370			37,334,383,370	32,132,693,981	1,263,745,070	112,567,000	530,639,800	620,538,270	287,296,290	3,650,648,029	267,227,350	96,715,490	526,768,900
		131,053,000	54,000,000											2,759,936,289	
일반운영비	22,737,898,000	196,670,870			22,960,721,870	20,167,908,246	200,685,270	39,305,000	104,371,000	57,009,270	215,013,395	2,377,114,959	198,437,395	72,068,590	383,449,900
		131,053,000	△102,900,000	△2,000,000										1,723,159,074	
사무관리비	10,374,652,000	16,542,970			10,361,766,970	9,360,609,858	131,422,870	39,305,000	86,641,000	5,476,870	107,557,235	762,177,007	77,877,015	34,944,800	26,444,600
		1,053,000	△29,981,000	△500,000										622,910,592	
공공운영비	8,886,736,000	11,875,500			9,007,111,500	8,100,518,958					16,644,360	889,948,182	49,018,090	25,885,790	
		130,000,000	△20,000,000	△1,500,000										815,044,302	
행사운영비	2,006,510,000	168,252,400			2,121,843,400	1,308,941,870	69,262,400		17,730,000	51,532,400	90,811,800	652,827,330	71,542,290	11,238,000	357,005,300
			△52,919,000											213,041,740	
맞춤형복지제도시행경비	1,470,000,000				1,470,000,000	1,397,837,560						72,162,440		72,162,440	
여비	2,756,382,000				2,747,052,000	2,107,722,430					50,482,180	588,847,390	24,230,140	18,934,000	2,000,000
														543,683,250	
국내여비	1,680,404,000				1,671,074,000	1,219,305,570					50,482,180	401,286,250	24,230,140	18,934,000	2,000,000
														356,122,110	
월액여비	845,040,000				845,040,000	811,760,000						33,280,000		33,280,000	
국외업무여비	28,000,000				28,000,000							28,000,000		28,000,000	

* 다음연도 이월액은 자금없는 이월액을 포함

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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												낙찰차액⑦
국제화여비	102,938,000				102,938,000	3,714,860						99,223,140			99,223,140	
공무원 교육여비	100,000,000				100,000,000	72,942,000						27,058,000			27,058,000	
업무추진비	702,650,000				702,650,000	607,890,900						94,759,100	329,000		94,430,100	
기관운영업무추진비	232,800,000				232,800,000	202,838,350						29,961,650			29,961,650	
정원가산업무추진비	48,110,000				48,110,000	41,920,000						6,190,000			6,190,000	
시책추진업무추진비	256,800,000				256,800,000	206,404,450						50,395,550	329,000		50,066,550	
부서운영업무추진비	164,940,000				164,940,000	156,728,100						8,211,900			8,211,900	
직무수행경비	1,869,480,000				2,060,810,000	2,014,538,290						46,271,710			46,271,710	
직책급업무수행경비	100,800,000				112,130,000	112,069,770						60,230			60,230	
직급보조비	1,411,920,000				1,591,920,000	1,565,182,350						26,737,650			26,737,650	
특정업무경비	356,760,000				356,760,000	337,286,170						19,473,830			19,473,830	
의회비	642,435,000				642,435,000	571,632,160						70,802,840			70,802,840	
의정활동비	145,200,000				145,200,000	145,200,000										
월정수당	225,060,000				225,060,000	225,060,000										
의원국내여비	31,000,000				31,000,000	19,061,000						11,939,000			11,939,000	
의원국외여비	4,701,000				4,701,000	4,700,640						360			360	
의정운영공통경비	61,647,000				61,647,000	51,767,000						9,880,000			9,880,000	
의회운영업무추진비	77,847,000				77,847,000	73,849,200						3,997,800			3,997,800	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘①	사고이월 ㉙②	계속비이월 ㉚③		계 ㉖=㉓+㉔+㉕+㉗+㉘+㉙+㉚	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
의원역량개발비(공공위탁, 자체교육)	3,000,000				3,000,000						3,000,000			3,000,000	
의원역량개발비(민간위탁)	17,600,000				17,600,000	11,741,000					5,859,000			5,859,000	
의원정책개발비	55,000,000				55,000,000	19,950,000					35,050,000			35,050,000	
의장협의체부담금	9,000,000				9,000,000	9,000,000									
의원국민연금부담금	4,502,000				4,502,000	3,480,750					1,021,250			1,021,250	
의원국민건강보험부담금	7,878,000				7,878,000	7,822,570					55,430			55,430	
재료비	5,012,052,000	74,449,500			5,063,401,500	4,860,020,955	8,462,000		1,940,000	6,522,000	20,747,715	174,170,830	43,663,815	5,712,900	6,197,000
			△23,100,000											118,597,115	
재료비	5,012,052,000	74,449,500			5,063,401,500	4,860,020,955	8,462,000		1,940,000	6,522,000	20,747,715	174,170,830	43,663,815	5,712,900	6,197,000
			△23,100,000											118,597,115	
연구개발비	2,226,975,000	930,338,000			3,157,313,000	1,802,981,000	1,054,597,800	73,262,000	424,328,800	557,007,000	1,053,000	298,681,200	567,000		135,122,000
														162,992,200	
연구용역비	2,108,975,000	899,738,000		10,000,000	3,018,713,000	1,748,848,000	985,741,800	73,262,000	424,328,800	488,151,000	1,053,000	283,070,200	567,000		135,122,000
														147,381,200	
전산개발비	101,000,000	30,600,000		△10,000,000	121,600,000	48,744,000	68,856,000			68,856,000		4,000,000		4,000,000	
시험연구비	17,000,000				17,000,000	5,389,000						11,611,000		11,611,000	
경상이전	209,047,691,000	1,118,413,580			212,847,300,580	199,711,237,969	1,512,863,240	709,737,920	749,065,320	54,060,000	3,292,633,675	8,330,565,696	3,899,129,364	5,031,000	79,002,830
		2,920,196,000	△239,000,000										1,338,750	4,346,063,752	
일반보전금	118,565,352,000	530,834,700			120,541,978,700	114,937,669,449	374,490,920	52,738,920	292,174,000	29,578,000	1,984,366,408	3,245,451,923	1,212,554,698	5,031,000	56,514,830
		1,391,381,000	67,671,000	△13,260,000										1,971,351,395	
사회보장적수혜금	82,763,677,000				84,142,058,000	81,821,319,619	8,655,000		8,655,000		957,953,306	1,354,130,075	376,025,503		3,188,790
		1,391,381,000		△13,000,000										974,915,782	
장학금및학자금	61,277,000				61,277,000	47,629,800					1,875,000	11,772,200	8,055,000		
														3,717,200	
자율방범대실비지원	50,000,000				50,000,000	33,395,750						16,604,250		16,604,250	
통장·이장·반장활동보상금	1,797,600,000				1,797,600,000	1,789,807,790						7,792,210		7,792,210	

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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												낙찰차액⑦	지출잔액⑧
민간인국외여비	16,500,000				16,500,000						16,500,000						
외빈초청여비	17,100,000				17,100,000						17,100,000						
사회복무요원보상금	801,051,000				801,051,000	641,375,550				143,789,360	15,886,090	8,991,750					
행사실비지원금	1,060,262,000	40,072,200			1,090,555,200	495,709,170	41,678,000	20,710,000		20,968,000	42,432,680	510,735,350	139,296,810	3,706,000	53,326,040		
			△9,519,000	△260,000										314,406,500			
예술단원·운동부등보상금	312,310,000				312,310,000	290,086,130					67,339	22,156,531	1,117,371				
														21,039,160			
기타보상금	31,685,575,000	490,762,500			32,253,527,500	29,818,345,640	324,157,920	32,028,920	283,519,000	8,610,000	838,248,723	1,272,775,217	679,068,264	1,325,000			
			77,190,000											592,381,953			
이주및재해보상금	1,915,314,000				3,457,129,000	1,913,571,290	46,999,000	46,999,000			168,732,343	1,327,826,367	1,316,782,367				
		1,528,815,000		13,000,000										11,044,000			
민간인재해및복구활동보상금	1,915,314,000				3,457,129,000	1,913,571,290	46,999,000	46,999,000			168,732,343	1,327,826,367	1,316,782,367				
		1,528,815,000		13,000,000										11,044,000			
포상금	2,909,068,000	3,400,000			2,912,468,000	2,889,250,110						23,217,890					
														23,217,890			
포상금	526,500,000	3,400,000			529,900,000	506,682,500						23,217,500					
														23,217,500			
성과상여금	2,382,568,000				2,382,568,000	2,382,567,610						390					
														390			
연금부담금등	9,946,392,000				9,601,392,000	8,975,043,200						626,348,800					
			△345,000,000											626,348,800			
연금부담금	8,126,413,000				7,601,413,000	7,221,411,340						380,001,660					
			△345,000,000	△180,000,000										380,001,660			
국민건강보험금	1,783,979,000				1,963,979,000	1,753,631,860						210,347,140					
				180,000,000										210,347,140			
의원상해부담금	36,000,000				36,000,000							36,000,000					
														36,000,000			
배상금등	62,000,000				12,000,000	898,230						11,101,770					
			△50,000,000											11,101,770			
배상금등	62,000,000				12,000,000	898,230						11,101,770					
			△50,000,000											11,101,770			
출연금	2,202,556,000				2,202,556,000	2,202,556,000											

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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
출연금	2,202,556,000				2,202,556,000	2,202,556,000											
민간이전	69,492,233,000	584,178,880			70,165,000,880	64,883,013,420	1,074,605,320	610,000,000	440,123,320	24,482,000	1,138,902,545	3,068,479,595	1,366,452,748			22,488,000	
			88,329,000	260,000									1,338,750	1,678,200,097			
의료및구료비	2,642,195,000				2,642,195,000	2,349,555,750	69,533,320		69,533,320		108,702,420	114,403,510	57,311,850				
														57,091,660			
민간경상사업보조	23,729,262,000	457,794,570			24,288,645,570	21,785,001,615	376,000,000	10,000,000	366,000,000		553,508,555	1,574,135,400	1,081,511,630			2,700,000	
			87,589,000	14,000,000										489,923,770			
민간단체법정운영비보조	563,162,000				563,162,000	554,752,070						8,409,930				8,409,930	
민간행사사업보조	1,521,678,000			△14,000,000	1,507,678,000	1,123,016,099					6,452,890	378,209,011	20,994,530			11,800,000	
														345,414,481			
민간위탁금	13,284,589,000	102,384,310			13,386,973,310	13,276,149,530	29,072,000		4,590,000	24,482,000	21,676,425	60,075,355	17,372,075				
														42,703,280			
보험금	1,572,567,000				1,572,567,000	1,529,416,670					196,650	42,953,680	9,581,333				
													1,338,750	32,033,597			
연금지급금	118,755,000				118,755,000	109,829,090						8,925,910				8,925,910	
이차보전금	57,900,000				57,900,000	57,898,070						1,930		1,930			
운수업계보조금	4,773,761,000				4,773,761,000	3,709,682,230	600,000,000	600,000,000			4,652,320	459,426,450	76,546,410				
														382,880,040			
사회복지시설법정운영비보조	8,498,129,000				8,498,129,000	7,783,132,106					386,371,820	328,625,074	55,730,850				
														272,894,224			
사회복지사업보조	12,691,019,000	24,000,000			12,715,019,000	12,579,516,590					56,998,005	78,504,405	46,797,200				
														31,707,205			
민간인위탁교육비	39,216,000				40,216,000	25,063,600					343,460	14,808,940	604,940			7,988,000	
			740,000	260,000										6,216,000			
자치단체등이전	3,954,178,000				3,954,178,000	3,908,741,270	16,768,000		16,768,000		632,379	28,036,351	3,339,551				
														24,696,800			
자치단체간부담금	1,120,421,000				1,120,421,000	1,102,984,000						17,437,000				17,437,000	
교육기관에대한보조	919,274,000				919,274,000	912,014,200						7,259,800				7,259,800	
공기관등에대한경상적위탁사업비	1,914,483,000				1,914,483,000	1,893,743,070	16,768,000		16,768,000		632,379	3,339,551	3,339,551				

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 ㉘①	사고이월 ㉙②	계속비이월 ㉚③		계 ㉖=㉓+㉔+㉕+㉗+㉘+㉙+㉚	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥			
		예비비사용액	전용	변경												낙찰차액⑦	지출잔액⑧	예비비⑨
전출금	598,000				598,000	495,000						103,000						
공무원연금관리공단경상 전출금	598,000				598,000	495,000						103,000						
자본지출	314,937,247,000	94,125,376,747			417,354,598,747	284,172,256,700	121,752,490,920	64,396,321,261	27,792,680,975	29,563,488,684	2,736,960,634	8,990,002,163	2,751,342,200	2,000,000	5,000,600			
		8,271,975,000	20,000,000										371,240	6,231,288,123				
시설비및부대비	254,335,512,000	88,621,866,347			350,347,489,347	223,723,997,001	118,340,298,860	63,726,321,261	25,052,730,025	29,561,247,574	1,840,045,501	6,740,259,655	1,970,035,643	1,500,000	5,000,600			
		7,358,411,000	20,000,000	11,700,000									371,240	4,763,352,172				
시설비	251,310,333,000	87,538,980,027			346,154,207,027	220,900,853,721	117,260,270,450	63,434,777,761	24,695,625,225	29,129,867,464	1,830,774,088	6,459,420,438	1,943,849,566		5,000,600			
		7,316,085,000	20,000,000	△31,191,000									371,240	4,510,199,032				
감리비	2,242,523,000	834,748,200			3,196,862,200	2,366,908,600	813,678,600	202,326,000	327,366,000	283,986,600	3,888,085	12,386,915	1,861,915					
		21,142,000		98,449,000										10,525,000				
시설부대비	782,656,000	248,138,120			996,420,120	456,234,680	266,349,810	89,217,500	29,738,800	147,393,510	5,383,328	268,452,302	24,324,162	1,500,000				
		21,184,000		△55,558,000										242,628,140				
민간자본이전	29,231,108,000	5,165,622,120			34,382,030,120	28,045,170,520	3,280,104,200	650,000,000	2,630,104,200		879,059,033	2,177,696,367	751,263,117					
		21,000,000	△24,000,000	△11,700,000										1,426,433,250				
민간자본사업보조(자체 재원)	12,209,938,000	1,024,630,000			13,210,568,000	10,723,281,160	1,543,092,000		1,543,092,000			944,194,840	240,363,590					
			△24,000,000											703,831,250				
민간자본사업보조(이전 재원)	15,593,914,000	3,506,894,120			19,121,808,120	15,335,175,360	1,697,012,200	610,000,000	1,087,012,200		866,680,439	1,222,940,121	500,338,121					
		21,000,000												722,602,000				
민간위탁사업비	1,427,256,000	634,098,000			2,049,654,000	1,986,714,000	40,000,000	40,000,000			12,378,594	10,561,406	10,561,406					
				△11,700,000														
자치단체등자본이전	26,929,342,000				27,821,906,000	27,818,386,210					4,000	3,515,790	50,790					
		892,564,000												3,465,000				
공기관등에대한자본적위 탁사업비	26,773,342,000				27,665,906,000	27,662,386,210					4,000	3,515,790	50,790					
		892,564,000												3,465,000				
예비군육성지원자본보조	156,000,000				156,000,000	156,000,000												
자산취득비	4,441,285,000	337,888,280			4,803,173,280	4,584,702,969	132,087,860	20,000,000	109,846,750	2,241,110	17,852,100	68,530,351	29,992,650	500,000				
			24,000,000											38,037,701				
자산및물품취득비	4,429,285,000	337,888,280			4,791,173,280	4,572,883,169	132,087,860	20,000,000	109,846,750	2,241,110	17,852,100	68,350,151	29,992,650	500,000				
			24,000,000											37,857,501				
도서구입비	12,000,000				12,000,000	11,819,800						180,200						
														180,200				
내부거래	36,842,691,000				37,617,691,000	37,617,691,000												
		775,000,000																

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=㉑+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉞	예산 절감액㉟	계획변경등 집행사유미발생㊱			
		예비비사용액	전용	변경									낙찰차액㉟	지출잔액㊱		예비비㊱		
기타회계등전출금	12,110,699,000				12,110,699,000	12,110,699,000												
기타회계전출금	4,419,983,000				4,419,983,000	4,419,983,000												
공기업특별회계자본전출금	7,690,716,000				7,690,716,000	7,690,716,000												
기금전출금	24,565,226,000	775,000,000			25,340,226,000	25,340,226,000												
기금전출금	24,565,226,000	775,000,000			25,340,226,000	25,340,226,000												
교육비특별회계전출금	166,766,000				166,766,000	166,766,000												
법정전출금	166,766,000				166,766,000	166,766,000												
예비비및기타	19,892,818,000	△12,101,712,000			7,791,106,000	5,796,669,112						1,994,436,888					730	1,994,436,158
예비비	14,001,997,000	△12,101,712,000			1,900,285,000							1,900,285,000						1,900,285,000
일반예비비	330,000,000	△130,000,000			200,000,000							200,000,000						200,000,000
재해·재난목적예비비	13,671,997,000	△11,971,712,000			1,700,285,000							1,700,285,000						1,700,285,000
반환금기타	5,890,821,000				5,890,821,000	5,796,669,112						94,151,888					730	94,151,158
국고보조금반환금	4,359,323,000			△840,000	4,358,483,000	4,293,007,451						65,475,549					730	65,474,819
시·도비보조금반환금	1,526,498,000			840,000	1,527,338,000	1,503,316,661						24,021,339						24,021,339
기타반환금등	5,000,000				5,000,000	345,000						4,655,000						4,655,000