

- 목별조서

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉗+㉘	지출액 ㉙	다음연도 이월액				보조금 반납액 ㉚	집행잔액 ㉛=㉜-㉝-㉞-㉟				
		전년도이월액	이용	수입대체경비			계 ㉜	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	계 ㉜=㉜+㉝ +㉞+㉟+㊱+㊲	
															예비비사용액	전용
합 계	8,575,003,117,000	122,497,042,107			8,697,500,159,107	8,381,069,146,236	263,404,903,514	28,714,078,270	31,556,338,875	203,134,486,369	13,597,494,393	39,428,614,962	1,266,674,250		8,533,291,390	
인건비	187,052,441,000				187,052,441,000	180,945,163,215					163,710,180	5,943,567,605	122,521,550			
인건비	187,052,441,000				187,052,441,000	180,945,163,215					163,710,180	5,943,567,605	122,521,550			
보수	144,463,216,000				144,463,216,000	139,674,854,140					76,863,630	4,711,498,230				
기타직보수	10,864,463,000				10,864,463,000	10,242,149,845					6,682,235	615,630,920	6,682,235			
무기계약근로자보수	21,298,131,000				21,277,486,000	20,837,929,135					7,549,549	432,007,316	78,452,991			
기간제근로자등보수	10,426,631,000				10,447,276,000	10,190,230,095					72,614,766	184,431,139	37,386,324			
													147,044,815			
물건비	129,769,090,000	4,778,686,300			135,172,632,300	127,494,734,883	3,255,395,120	2,928,509,110	309,738,640	17,147,370	244,371,454	4,178,130,843	60,729,499		95,827,440	
		869,856,000	△245,000,000										703,029,180	3,318,544,724		
일반운영비	87,131,483,000	549,452,600			87,862,791,600	85,146,920,659	343,628,790	258,330,200	74,790,000	10,508,590	74,140,547	2,298,101,604	24,273,838		19,711,500	
		266,856,000	△115,000,000	30,000,000									398,959,990	1,855,156,276		
사무관리비	34,785,896,000	270,119,600			35,089,416,600	33,702,106,608	226,845,590	216,337,000		10,508,590	58,937,540	1,101,526,862	12,596,095		18,711,500	
		12,401,000	4,000,000	17,000,000									379,675,310	690,543,957		
공공운영비	23,823,070,000	79,333,000			23,814,403,000	23,292,310,922	41,993,200	41,993,200			2,312,862	477,786,016	5,641,918		1,000,000	
		20,000,000	△121,000,000	13,000,000									471,144,098			
행사운영비	3,732,056,000	200,000,000			4,168,511,000	3,625,251,929	74,790,000		74,790,000		12,890,145	455,578,926	6,035,825			
		234,455,000	2,000,000										19,284,680	430,258,421		
맞춤형복지제도시행경비	10,081,729,000				10,081,729,000	9,818,519,200						263,209,800			263,209,800	
공립대학운영비	14,708,732,000				14,708,732,000	14,708,732,000										
여비	4,960,260,000	3,896,700			4,937,156,700	4,188,033,127	6,638,780				6,638,780	85,386,683	13,925,857		67,813,980	
		3,000,000												575,358,273		
국내여비	4,032,026,000	3,896,700			4,008,922,700	3,508,751,147	6,638,780				6,638,780	76,386,683	13,925,857			
		3,000,000												403,220,233		
월액여비	178,534,000				178,534,000	159,414,000						19,120,000				
														19,120,000		

※ 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉜	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	계 ㉛=㉜+⑤ +⑥+⑦+⑧+⑨	
															예비비사용액	전용
국외업무여비	236,500,000				236,500,000	59,686,020					4,000,000	172,813,980		105,000,000		67,813,980
국제화여비	165,000,000				165,000,000	149,619,060					5,000,000	10,380,940		10,380,940		
공무원 교육여비	348,200,000				348,200,000	310,562,900						37,637,100		37,637,100		
업무추진비	2,851,668,000				2,851,668,000	2,591,873,014						259,794,986		251,493,026		8,301,960
기관운영업무추진비	598,314,000				598,314,000	483,613,030						114,700,970		114,700,970		
정원가산업무추진비	99,554,000				99,554,000	96,745,945						2,808,055		2,808,055		
시책추진업무추진비	1,686,739,000				1,686,739,000	1,551,553,025						135,185,975		126,884,015		8,301,960
부서운영업무추진비	467,061,000				467,061,000	459,961,014						7,099,986		7,099,986		
직무수행경비	7,734,322,000				7,734,322,000	7,659,801,770					1,336,860	73,183,370		73,183,370		
직책급업무수행경비	785,000,000				785,000,000	768,847,010					800,000	15,352,990		15,352,990		
직급보조비	5,647,884,000				5,647,884,000	5,610,075,850					536,860	37,271,290		37,271,290		
특정업무경비	1,301,438,000				1,301,438,000	1,280,878,910						20,559,090		20,559,090		
의회비	3,846,824,000				3,846,824,000	3,738,421,291						108,402,709		108,402,709		
의정활동비	756,000,000				756,000,000	756,000,000										
월정수당	1,716,120,000				1,716,120,000	1,716,120,000										
의원국내여비	68,000,000				68,000,000	49,964,661						18,035,339		18,035,339		
의원국외여비	175,800,000			△142,800,000	33,000,000							33,000,000		33,000,000		
의정운영공통경비	383,034,000			100,800,000	483,834,000	482,176,240						1,657,760		1,657,760		

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		전년도이월액	이용	수입대체경비			계 ㉟	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥		
		예비비사용액	전용	변경											계 ㉕+㉖+㉗+㉘	낙찰차액⑦
의회운영업무추진비	261,448,000				261,448,000	257,732,920						3,715,080			3,715,080	
의원역량개발비(공공위탁, 자체교육)	27,000,000				27,000,000	16,667,400						10,332,600			10,332,600	
의원역량개발비(민간위탁)	33,600,000			42,000,000	75,600,000	33,946,000						41,654,000			41,654,000	
의원정책개발비	196,838,000				196,838,000	196,838,000										
의장협의체부담금	117,324,000				117,324,000	117,324,000										
의원국민연금부담금	45,783,000				45,783,000	45,775,850						7,150			7,150	
의원국민건강부담금	65,877,000				65,877,000	65,876,220						780			780	
재료비	2,417,474,000	211,000,000			2,628,474,000	2,561,279,460	50,000,000	50,000,000			5,205,420	11,989,120	2,665,000		9,324,120	
재료비	2,417,474,000	211,000,000			2,628,474,000	2,561,279,460	50,000,000	50,000,000			5,205,420	11,989,120	2,665,000		9,324,120	
연구개발비	20,827,059,000	4,014,337,000 600,000,000	△130,000,000		25,311,396,000	21,608,405,562	2,855,127,550	2,620,178,910	234,948,640		78,301,944	769,560,944	19,864,804 304,069,190		445,626,950	
연구용역비	6,462,682,000	2,929,974,000 100,000,000	△20,000,000		9,472,656,000	7,355,328,140	1,728,222,550	1,493,273,910	234,948,640		49,344,730	339,760,580		231,740,930	108,019,650	
전산개발비	4,933,110,000	784,363,000			5,607,473,000	4,612,541,360	866,905,000	866,905,000			106,500	127,920,140	248,500		55,343,380	
시험연구비	9,431,267,000	300,000,000 500,000,000			10,231,267,000	9,640,536,062	260,000,000	260,000,000			28,850,714	301,880,224	19,616,304		282,263,920	
경상이전	4,874,998,678,000	1,577,296,000 51,730,564,000		28,500,000	4,928,335,038,000	4,912,701,571,773	2,730,000,000	2,730,000,000			6,037,131,882	6,866,334,345	530,147,570		6,157,944,555	178,242,220
일반보전금	11,297,192,000			△2,000,000 30,340,000	11,325,532,000	8,331,885,415	2,730,000,000	2,730,000,000			95,420,142	168,226,443	27,269,538		119,155,305	21,801,600
사회보장적수혜금	1,215,882,000				1,229,822,000	1,142,066,150					62,201,425	25,554,425	12,601,425		12,953,000	
장학금및학자금					16,400,000	16,400,000										
외빈초청여비	14,750,000				14,750,000	2,937,200						11,812,800				11,812,800

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥			
		예비비사용액	전용	변경											④=①+②+③+④	낙찰차액⑦	지출잔액⑧
사회복무요원보상금	317,479,000				317,479,000	303,967,210						13,511,790					
행사실비지원금	393,737,000		△2,000,000		391,737,000	290,032,670					28,170,017	73,534,313	14,219,413				59,314,900
예술단원·운동부등보상금	5,660,828,000				5,660,828,000	5,660,755,775						72,225					72,225
기타보상금	3,694,516,000				3,694,516,000	915,726,410	2,730,000,000	2,730,000,000			5,048,700	43,740,890	448,700				9,988,800
포상금	6,757,381,000		△4,000,000		6,753,381,000	6,744,587,750						8,793,250					8,793,250
포상금	1,101,600,000		△4,000,000		1,097,600,000	1,088,808,840						8,791,160					8,791,160
성과상여금	5,655,781,000				5,655,781,000	5,655,778,910						2,090					2,090
연금부담금등	38,017,077,000				38,017,077,000	37,809,900,490						207,176,510					207,176,510
연금부담금	31,568,641,000				31,568,641,000	31,568,641,000											
국민건강보험금	6,448,436,000				6,448,436,000	6,241,259,490						207,176,510					207,176,510
배상금등	12,600,000	422,652,000			435,252,000	411,460,530						23,791,470					10,000,000
배상금등	12,600,000	422,652,000			435,252,000	411,460,530						23,791,470					10,000,000
출연금	117,083,728,000			△16,400,000	117,067,328,000	117,027,328,000						40,000,000					40,000,000
출연금	117,083,728,000			△16,400,000	117,067,328,000	117,027,328,000						40,000,000					40,000,000
민간이전	118,349,306,000	523,906,000		△756,848,000	118,226,364,000	117,092,733,138					324,197,180	809,433,682	231,458,282				577,975,400
의료및구료비	244,429,000				244,429,000	224,736,840						19,692,160					19,692,160
민간경상사업보조	52,810,257,000	310,075,000		△210,000,000	52,910,332,000	51,960,574,856					310,920,480	638,836,664	217,806,664				421,030,000
민간단체법정운영비보조	6,323,934,000				6,323,934,000	6,323,933,800						200					200

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		전년도이월액	이용	수입대체경비			계 ㉟	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥		
		예비비사용액	전용	변경											계 ㉛=㉜+㉝ +㉞+㉟+㊱+㊲	낙찰차액⑦
민간행사사업보조	2,851,919,000				2,851,919,000	2,811,181,000						40,738,000			40,738,000	
민간위탁금	22,758,037,000				22,758,037,000	22,689,461,762					13,276,700	55,298,538	13,651,618		41,646,920	
연금지급금	278,949,000				278,949,000	265,385,900						13,563,100			13,563,100	
이차보전금	218,200,000	213,831,000			432,031,000	391,025,980						41,005,020			41,005,020	
운수업계보조금	12,100,000,000		110,000,000		12,210,000,000	12,210,000,000										
사회복지시설법정운영비 보조	9,608,428,000				9,608,428,000	9,608,128,000						300,000			300,000	
사회복지사업보조	11,155,153,000			△546,848,000	10,608,305,000	10,608,305,000										
자치단체등이전	4,580,783,363,000	1,053,390,000			4,633,812,073,000	4,623,035,872,340					5,617,514,560	5,158,686,100	271,419,750		4,740,825,730	146,440,620
		51,307,912,000	△75,500,000	742,908,000												
자치단체경상보조금	3,799,979,817,000	1,053,390,000			3,849,361,679,000	3,842,749,836,580					5,617,514,560	994,327,860	225,278,070		624,049,790	145,000,000
		48,307,912,000	△75,500,000	96,060,000												
징수교부금	41,972,155,000				41,972,155,000	41,189,001,020						783,153,980			781,713,360	1,440,620
시·군조정교부금	655,036,291,000				655,036,291,000	655,036,291,000										
시·군기타재원조정비	22,940,000,000				22,940,000,000	19,608,073,000						3,331,927,000			3,331,927,000	
자치단체간부담금	2,781,550,000				2,781,550,000	2,781,550,000										
교육기관에대한보조	1,017,830,000				1,017,830,000	1,017,830,000										
예비군육성지원경상보조	2,480,000				2,480,000	2,480,000										
공기관등에대한경상적위 탁사업비	54,244,785,000	3,000,000,000		646,848,000	57,891,633,000	57,842,356,320					49,276,680	46,141,680		3,135,000		
기타부담금	2,808,455,000				2,808,455,000	2,808,454,420						580			580	
전출금	1,531,000				1,531,000	1,531,000										

일반회계

(단위: 원)

과목 (목 그룹-편성목-통계목)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉗+㉘	지출액 ㉙	다음연도 이월액				보조금 반납액 ㉚	집행잔액 ㉛=㉜-㉝-㉞-㉟				
		전년도이월액	이용	수입대체경비			계 ㉞	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉜=㉜+㉝+ +㉞+㉟+㊱+㊲	보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
																예비비사용액
공무원연금관리공단경상 전출금	1,531,000				1,531,000	1,531,000										
국외이전	26,000,000				26,000,000	24,014,000						1,986,000			1,986,000	
국채부담금	26,000,000				26,000,000	24,014,000						1,986,000			1,986,000	
차입금이자상환	2,670,500,000				2,670,500,000	2,222,259,110						448,240,890			448,240,890	
통화금융기관차입금이자 상환	2,670,500,000				2,670,500,000	2,222,259,110						448,240,890			448,240,890	
자본지출	2,329,719,626,000	116,141,059,807			2,446,077,185,807	2,167,345,007,487	257,419,508,394	23,055,569,160	31,246,600,235	203,117,338,999	7,152,280,877	14,160,389,049	553,275,631		8,259,221,730	
			216,500,000										34,895,589	5,312,996,099		
시설비및부대비	488,189,744,000	111,519,052,627			599,829,796,627	358,273,875,479	236,415,013,824	21,994,970,160	11,302,704,665	203,117,338,999	800,319,359	4,340,587,965	340,713,569		1,418,221,730	
			121,000,000										24,322,569	2,557,330,097		
시설비	469,771,896,000	105,892,223,647			575,745,119,647	346,481,157,557	224,442,946,376	21,988,970,160	10,587,861,245	191,866,114,971	659,325,400	4,161,690,314	208,543,523		1,418,221,730	
			121,000,000	△40,000,000									19,842,469	2,515,082,592		
감리비	17,527,805,000	5,105,749,100			22,633,554,100	11,190,783,060	11,176,458,000		655,185,200	10,521,272,800	121,500,256	144,812,784	120,978,644			
													4,480,100	19,354,040		
시설부대비	858,543,000	521,079,880			1,379,622,880	533,744,862	793,109,448	6,000,000	59,658,220	727,451,228	19,493,703	33,274,867	11,191,402			
														22,083,465		
행사관련시설비	31,500,000			40,000,000	71,500,000	68,190,000	2,500,000			2,500,000		810,000				810,000
민간자본이전	74,390,406,000	110,100,000			74,500,506,000	74,281,426,510					89,127,380	129,952,110	47,909,840			
														82,042,270		
민간자본사업보조(자체 채원)	3,209,283,000				3,209,283,000	3,209,283,000										
민간자본사업보조(이전 채원)	71,151,123,000	110,100,000			71,261,223,000	71,042,143,510					89,127,380	129,952,110	47,909,840			
														82,042,270		
민간위탁사업비	30,000,000				30,000,000	30,000,000										
자치단체등자본이전	1,736,790,667,000	4,385,925,000			1,741,252,092,000	1,705,598,271,920	19,881,468,000	514,099,000	19,367,369,000		6,240,489,275	9,531,862,805	154,609,255		6,841,000,000	
			75,500,000											2,536,253,550		
자치단체자본보조	1,708,942,343,000	4,385,925,000			1,713,403,768,000	1,677,750,311,470	19,881,468,000	514,099,000	19,367,369,000		6,240,489,000	9,531,499,530	154,608,980		6,841,000,000	
			75,500,000											2,535,890,550		
공기관등에대한자본적위 탁사업비	27,750,804,000				27,750,804,000	27,750,440,450					275	363,275	275			363,000