

- 목별조서

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납액 ㉘	집행잔액 ㉙=㉖-㉗-㉘-㉚			
		전년도이월액	이용	수입대체경비			계 ㉛	영시이월 ㉜	사고이월 ㉝	계속비이월 ㉞		계 ㉟=㉜+㉝+ ㉞+㉟+㊱+㊲	보조금 경산잔액㉚	예산 결감액㉛	계획변경등 집행사유미발생 ㉜
		예비비사용액	전용	변경											
합 계	8,815,033,107,000	283,404,903,514			9,078,438,010,514	8,692,434,802,825	269,537,543,370	55,207,137,010	39,514,942,930	174,815,463,430	33,778,072,650	82,687,591,669	8,396,838,126		2,822,733,010
인건비	190,539,220,000				190,539,220,000	184,083,869,652					295,658,617	6,159,691,731	413,785,121	37,538,814,412	33,515,421,000
인건비	190,539,220,000				190,539,220,000	184,083,869,652					295,658,617	6,159,691,731	84,754,734		15,500,000
보수	148,365,193,000			△356,000,000	148,009,193,000	142,729,903,050					208,968,481	5,070,321,469			
기타직보수	11,068,836,000			56,000,000	11,124,836,000	10,798,130,830					869,425	325,835,745	869,425		
공무직(무기계약)근로자 보수	19,935,814,000			290,400,000	20,226,214,000	19,773,224,960					8,253,797	444,735,243	22,582,063		
기간제근로자등보수	11,169,377,000			9,600,000	11,178,977,000	10,782,610,812					77,566,914	318,799,274	61,303,246		15,500,000
물건비	144,832,670,000	3,255,395,120			150,313,677,120	137,466,851,165	9,502,975,970	8,089,638,580	1,395,574,860	17,762,530	420,290,922	2,923,559,063	55,873,230		47,432,010
		2,289,612,000	△64,000,000										246,202,030	2,574,051,793	
일반운영비	90,573,850,000	343,628,790			91,964,490,790	88,576,049,808	1,488,969,000	1,439,147,000	39,979,000	9,843,000	215,375,468	1,684,096,514	40,000,399		46,232,010
		1,080,012,000	△14,000,000	△19,000,000									85,735,080	1,512,129,025	
사무관리비	40,858,834,000	226,845,590			41,182,691,590	38,731,201,038	1,462,969,000	1,439,147,000	18,979,000	4,843,000	59,439,904	929,081,648	19,756,087		10,054,200
		81,012,000	△14,000,000	30,000,000									4,990,610	894,280,751	
공공운영비	27,451,887,000	41,993,200			27,444,880,200	26,947,904,427	26,000,000		21,000,000	5,000,000	119,240,973	351,734,800	3,030,862		1,910,610
				△49,000,000									5,592,170	341,201,158	
행사운영비	3,557,053,000	74,790,000			4,630,843,000	4,325,974,889					36,694,591	268,173,520	17,213,450		34,267,200
		999,000,000											75,152,300	141,540,570	
맞춤형복지제도시행경비	6,269,500,000				6,269,500,000	6,134,393,454						135,106,546			
														135,106,546	
공립대학운영비	12,436,576,000				12,436,576,000	12,436,576,000									
여비	7,184,432,000	6,638,780			7,199,070,780	6,340,405,985	7,919,530			7,919,530	40,815,226	809,930,039	13,402,484		
		9,600,000		△1,600,000										796,527,555	
국내여비	4,375,692,000	6,638,780			4,390,330,780	3,919,527,590	7,919,530			7,919,530	31,024,686	431,858,974	12,611,944		
		9,600,000		△1,600,000										419,247,030	
월액여비	187,675,000				187,675,000	152,725,000						34,950,000			
														34,950,000	

※ 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉛	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	계 ㉜=㉛+㉝ +㉞+㉟+㊱+㊲	
															예비비사용액	전용
국외업무여비	787,425,000				787,425,000	588,597,925					4,790,540	194,036,535	790,540			
국제화여비	1,104,000,000				1,104,000,000	1,018,524,600					5,000,000	80,475,400			193,245,995	
공무원 교육여비	729,640,000				729,640,000	661,030,870						68,609,130			68,609,130	
업무추진비	2,757,054,000				2,757,054,000	2,721,953,281						35,100,719			35,100,719	
기관운영업무추진비	570,240,000				570,240,000	567,904,470						2,335,530			2,335,530	
정원가산업무추진비	94,199,000				94,199,000	93,072,090						1,126,910			1,126,910	
시책추진업무추진비	1,649,851,000				1,649,851,000	1,621,915,531						27,935,469			27,935,469	
부서운영업무추진비	442,764,000				442,764,000	439,061,190						3,702,810			3,702,810	
직무수행경비	8,103,256,000				8,104,856,000	8,047,536,390					1,437,410	55,882,200			54,682,200	1,200,000
직책급업무수행경비	770,387,000				770,387,000	766,159,760					112,910	4,114,330			4,114,330	
직급보조비	5,983,571,000				5,983,771,000	5,953,997,450					1,324,500	28,449,050			28,449,050	
특정업무경비	1,349,298,000				1,350,698,000	1,327,379,180						23,318,820			22,118,820	1,200,000
의회비	3,973,536,000				3,973,536,000	3,900,237,286						73,298,714			73,298,714	
의정활동비	774,200,000				774,200,000	774,200,000										
월정수당	1,773,377,000				1,773,377,000	1,773,376,850						150			150	
의원국내여비	91,000,000				91,000,000	85,180,050						5,819,950			5,819,950	
의원국외여비	188,357,000				158,357,000	140,236,310						18,120,690			18,120,690	
의정운영공통경비	414,969,000				444,969,000	435,149,496						9,819,504			9,819,504	

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		전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	계 ㉗=㉑+㉒+ ㉓+㉔+㉕+㉖	낙찰차액⑦	지출잔액⑧	예비비⑨
															예비비사용액			
의회운영업무추진비	280,123,000				280,123,000	257,640,370						22,482,630		22,482,630				
의원역량개발비(공공위탁, 자체교육)	22,000,000				22,000,000	16,913,130						5,086,870		5,086,870				
의원역량개발비(민간위탁)	38,400,000				38,400,000	36,759,000						1,641,000		1,641,000				
의원정책개발비	147,114,000				147,114,000	147,114,000												
의장협의체부담금	117,324,000				117,324,000	117,324,000												
의원국민연금부담금	53,808,000				53,808,000	45,516,180						8,291,820		8,291,820				
의원국민건강부담금	72,864,000				72,864,000	70,827,900						2,036,100		2,036,100				
재료비	3,377,033,000	50,000,000			3,536,033,000	3,366,280,020					162,234,306	7,518,674	2,041,844					
		40,000,000		69,000,000										5,476,830				
재료비	3,377,033,000	50,000,000			3,536,033,000	3,366,280,020					162,234,306	7,518,674	2,041,844					
		40,000,000		69,000,000										5,476,830				
연구개발비	28,863,509,000	2,855,127,550			32,778,636,550	24,514,388,395	8,006,087,440	6,650,491,580	1,355,595,860		428,512	257,732,203	428,503					
		1,160,000,000	△50,000,000	△50,000,000										160,466,950	96,836,750			
연구용역비	7,875,232,000	1,728,222,550			10,403,454,550	6,295,903,380	3,889,817,160	3,151,631,300	738,185,860			217,734,010						
		850,000,000	△50,000,000											152,964,950	64,769,060			
전산개발비	10,325,785,000	866,905,000			11,142,690,000	6,998,756,320	4,116,270,280	3,498,860,280	617,410,000		229	27,663,171	411					
				△50,000,000										7,502,000	20,160,760			
시험연구비	10,662,492,000	260,000,000			11,232,492,000	11,219,728,695					428,283	12,335,022	428,092					
		310,000,000													11,906,930			
경상이전	5,045,735,581,000	2,730,000,000			5,080,298,024,000	5,022,176,181,488	8,571,055,840	8,426,411,800	144,644,040		23,512,489,687	26,038,296,985	2,621,666,891		140,101,000			
		31,768,443,000	64,000,000												23,276,529,094			
일반보전금	38,610,032,000	2,730,000,000			41,340,032,000	31,943,662,456	8,068,126,800	8,068,126,800			867,076,605	461,166,139	238,235,465		15,201,000			
															207,729,674			
사회보장적수혜금	4,181,564,000				4,181,564,000	4,116,486,570					22,791,985	42,285,445	19,791,985					
장학금및학자금	16,400,000				16,400,000	16,400,000								22,493,460				
민간인국외여비	55,000,000				55,000,000	37,632,470						17,367,530		17,367,530				

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉑+㉒+ +㉓+㉔+㉕+㉖	보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
외빈초청여비	39,750,000				39,750,000	22,076,794						17,673,206			17,673,206	
사회복무요원보상금	324,979,000				324,979,000	305,414,550						19,564,450			19,564,450	
행사실비지원금	333,854,000			△3,000,000	330,854,000	249,176,170				12,597,020		69,080,810	9,644,080		44,235,730	15,201,000
예술단원·운동부등보상금	5,820,828,000				5,820,828,000	5,818,115,662						2,712,338			2,712,338	
기타보상금	27,837,657,000	2,730,000,000			30,570,657,000	21,378,360,240	8,068,126,800	8,068,126,800			831,687,600	292,482,360	208,799,400		83,682,960	
포상금	7,485,301,000				7,499,301,000	7,493,711,060						5,589,940			4,689,940	900,000
포상금	1,386,000,000				1,400,000,000	1,394,411,230						5,588,770			4,688,770	900,000
성과상여금	6,099,301,000				6,099,301,000	6,099,299,830						1,170			1,170	
연금부담금등	37,558,024,000				37,558,024,000	36,706,742,730					5,350,834	845,930,436	9,428,776		836,501,660	
연금부담금	29,267,966,000				29,267,966,000	29,206,216,530					2,647,307	59,102,163	5,064,113		54,038,050	
국민건강보험금	7,835,058,000				7,835,058,000	7,092,911,900					1,588,957	740,557,143	2,627,213		737,929,930	
공무직(무기계약)근로자 고용보험료부담금등	455,000,000				455,000,000	407,614,300					1,114,570	46,271,130	1,737,450		44,533,680	
배상금등	2,677,000				806,201,000	805,316,161						884,839			884,839	
배상금등	2,677,000				806,201,000	805,316,161						884,839			884,839	
출연금	121,935,229,000				121,985,229,000	121,963,607,410						21,621,590	21,621,000		590	
출연금	121,935,229,000				121,985,229,000	121,963,607,410						21,621,590	21,621,000		590	
민간이전	137,656,838,000				137,656,838,000	136,923,068,330	300,000,000	300,000,000			124,830,000	308,939,670	122,798,920		186,140,750	
의료및구료비	288,286,000				288,286,000	267,228,620						21,057,380			21,057,380	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+㉖+㉗	보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
																예비비사용액
민간경상사업보조	64,512,314,000				64,512,314,000	63,890,351,080	300,000,000	300,000,000			105,180,000	216,782,920	103,148,920		113,634,000	
민간단체법정운영비보조	6,632,696,000				6,632,696,000	6,632,696,000										
민간행사사업보조	2,751,052,000				2,751,052,000	2,746,105,900						4,946,100			4,946,100	
민간위탁금	23,132,189,000				23,132,189,000	23,077,009,420					19,650,000	35,529,580	19,650,000		15,879,580	
연금지급금	363,021,000				363,021,000	349,232,000						13,789,000			13,789,000	
이차보전금	703,000,000				703,000,000	688,565,310						14,434,690			14,434,690	
운수업계보조금	15,425,000,000				15,425,000,000	15,425,000,000										
사회복지시설법정운영비 보조	10,317,581,000				10,317,581,000	10,317,581,000										
사회복지사업보조	13,521,699,000				13,521,699,000	13,519,299,000						2,400,000			2,400,000	
민간인위탁교육비	10,000,000				10,000,000	10,000,000										
자치단체등이전	4,697,333,469,000				4,728,298,388,000	4,681,186,995,441	202,929,040	58,285,000	144,644,040		22,515,232,000	24,393,231,519	2,229,582,730			124,000,000
		30,964,919,000													22,039,648,789	
자치단체경상보조금	3,780,559,771,000				3,803,424,690,000	3,760,505,869,970	58,285,000	58,285,000			22,515,232,000	20,345,303,030	2,229,582,730			94,000,000
		22,864,919,000													18,021,720,300	
징수교부금	40,414,686,000				40,414,686,000	38,239,051,080	144,644,040		144,644,040			2,030,990,880			2,030,990,880	
시·군조정교부금	731,168,944,000				731,168,944,000	731,168,944,000										
시·군기타재원조정비	23,056,000,000				23,056,000,000	21,071,463,000						1,984,537,000			1,984,537,000	
자치단체간부담금	440,200,000				440,200,000	440,200,000										
교육기관에대한보조	601,020,000				601,020,000	601,020,000										
공기관등에대한경상적위 탁사업비	99,405,816,000				89,681,816,000	89,649,511,650						32,304,350				30,000,000
				△9,724,000,000											2,304,350	

일반회계

(단위: 원)

과목 (목 그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉓-㉔			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경											㉘=㉑+㉒+ ㉓+㉔+㉕+㉖+㉗
기타부담금	21,687,032,000	8,100,000,000		9,724,000,000	39,511,032,000	39,510,935,741						96,259		96,259	
전출금	1,851,000				1,851,000	1,851,000									
공무원연금관리공단경상 전출금	1,851,000				1,851,000	1,851,000									
국외이전	33,200,000				33,200,000	33,055,900						144,100		144,100	
국제부담금	33,200,000				33,200,000	33,055,900						144,100		144,100	
차입금이자상환	5,118,960,000				5,118,960,000	5,118,171,000					248	788,752		788,752	
통화금융기관차입금이자 상환	5,118,960,000				5,118,960,000	5,118,171,000					248	788,752		788,752	
자본지출	2,335,641,378,000	257,419,508,394 636,694,000			2,593,697,580,394	2,319,438,695,839	251,463,511,560	38,691,086,630	37,974,724,030	174,797,700,900	9,549,632,424	13,245,740,571	5,634,542,771	4,823,914,709	2,619,700,000
시설비및부대비	389,749,619,000	236,415,013,824 500,000,000			626,664,632,824	412,375,399,968	209,967,728,360	27,607,055,630	7,632,971,830	174,727,700,900	1,059,085,998	3,262,418,498	984,816,427	2,114,417,691	
시설비	372,821,249,000	224,442,948,376 500,000,000		1,678,291,150	599,442,486,526	397,057,130,788	198,348,048,862	27,282,121,160	7,624,437,830	163,441,489,872	1,039,039,768	2,998,267,108	856,656,707	1,982,076,021	
감리비	16,105,185,000	11,176,458,000		△1,564,722,300	25,716,920,700	14,715,705,270	10,793,503,210	288,350,000	5,534,000	10,499,619,210	14,855,590	192,856,630	114,788,610	78,068,020	
시설부대비	749,385,000	793,109,448		△113,568,850	1,428,925,598	537,323,910	823,676,288	36,584,470	3,000,000	784,091,818	5,190,640	62,734,760	13,371,110	49,363,650	
행사관련시설비	73,800,000	2,500,000			76,300,000	65,240,000	2,500,000			2,500,000		8,560,000	3,650,000	4,910,000	
민간자본이전	67,813,818,000				67,813,818,000	60,646,650,540	6,911,000,000		6,911,000,000		32,627,220	223,540,240	21,314,400	167,825,840	34,400,000
민간자본사업보조(자체 재원)	5,124,176,000				5,124,176,000	5,124,176,000									
민간자본사업보조(이전 재원)	62,648,484,000				62,648,484,000	55,481,316,540	6,911,000,000		6,911,000,000		32,627,220	223,540,240	21,314,400	167,825,840	34,400,000
민간위탁사업비	41,158,000				41,158,000	41,158,000									
자치단체등자본이전	1,847,562,253,000	19,881,468,000 136,694,000			1,867,580,415,000	1,817,976,531,620	33,832,931,000	10,823,031,000	23,009,900,000		8,147,228,440	7,623,723,940	4,604,338,940	434,085,000	2,585,300,000

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉓-㉔			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉕ +㉖+㉗+㉘+㉙	보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
자치단체자본보조	1,808,773,032,000	19,881,488,000			1,828,791,194,000	1,779,191,682,500	33,832,931,000	10,823,031,000	23,009,900,000		8,147,225,000	7,619,355,500	4,604,335,500		2,585,300,000
		136,694,000												429,720,000	
공기관등에대한자본적위탁사업비	38,709,221,000				38,709,221,000	38,704,849,120					3,440	4,368,440	3,440		
														4,365,000	
예비군육성지원자본보조	80,000,000				80,000,000	80,000,000									
공사공단자본전출금	12,409,133,000				12,409,133,000	12,409,133,000									
공사·공단자본전출금	12,409,133,000				12,409,133,000	12,409,133,000									
자산취득비	17,561,555,000	1,123,026,570			18,684,581,570	15,500,980,711	751,852,200	261,000,000	420,852,200	70,000,000	310,690,766	2,121,057,893	24,073,004		
													4,398,711	2,092,586,178	
자산및물품취득비	17,212,410,000	1,123,026,570			18,335,436,570	15,152,200,619	751,852,200	261,000,000	420,852,200	70,000,000	310,690,766	2,120,692,985	24,073,004		
													4,398,711	2,092,221,270	
도서구입비	349,145,000				349,145,000	348,780,092						364,908		364,908	
기타자본이전	545,000,000				545,000,000	530,000,000						15,000,000		15,000,000	
기타자본이전	545,000,000				545,000,000	530,000,000						15,000,000		15,000,000	
융자및출자	19,960,000,000				19,960,000,000	19,960,000,000									
출자금	19,960,000,000				19,960,000,000	19,960,000,000									
출자금	19,960,000,000				19,960,000,000	19,960,000,000									
내부거래	995,968,898,000				995,968,898,000	995,966,512,740					1,000	2,384,260		2,384,260	
기타회계등전출금	477,876,961,000				477,876,961,000	477,876,961,000									
기타회계전출금	477,876,961,000				477,876,961,000	477,876,961,000									
기금전출금	81,810,103,000				81,810,103,000	81,810,102,630						370		370	
기금전출금	81,810,103,000				81,810,103,000	81,810,102,630						370		370	

일반회계

(단위: 원)

과목 (목 그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉓-㉔						
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘	사고이월 ㉙	계속비이월 ㉚		계 ㉛=㉘+㉙+ ㉚+㉜+㉝+㉞	보조금 결산잔액㉟	예산 결감액㊱	계획변경등 집행사유미발생㊲			
		예비비사용액	전용	변경												낙찰차액㊳	지출잔액㊴	예비비㊵
교육비특별회계전출금	414,653,065,000				414,653,065,000	414,653,065,000												
법정전출금	404,053,065,000				404,053,065,000	404,053,065,000												
비법정전출금	10,600,000,000				10,600,000,000	10,600,000,000												
예수금원리금상환	21,628,769,000				21,628,769,000	21,626,384,110					1,000	2,383,890					2,383,890	
예수금원금상환	13,000,000,000				13,000,000,000	13,000,000,000												
예수금이자상환	1,564,766,000				1,564,766,000	1,562,384,110						2,381,890					2,381,890	
시·도지역개발기금예수금이자상환	7,064,003,000				7,064,003,000	7,064,000,000					1,000	2,000					2,000	
예비비및기타	82,355,360,000				47,660,611,000	13,342,691,941						34,317,919,059	500				802,497,559	33,515,421,000
△34,694,749,000																		
예비비	68,210,170,000				33,515,421,000							33,515,421,000						33,515,421,000
△34,694,749,000																		
일반예비비	53,000,000,000				25,176,064,000							25,176,064,000						25,176,064,000
△27,823,936,000																		
재해·재난목적예비비	14,000,000,000				7,129,187,000							7,129,187,000						7,129,187,000
△6,870,813,000																		
내부유보금	1,210,170,000				1,210,170,000							1,210,170,000						1,210,170,000
반환금기타	14,145,190,000				14,145,190,000	13,342,691,941						802,498,059	500				802,497,559	
국고보조금반환금	11,927,187,000				11,927,187,000	11,126,808,981						800,378,019	500				800,377,519	
기타반환금등	2,218,003,000				2,218,003,000	2,215,882,960						2,120,040					2,120,040	