

- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바			
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	7,082,162,459,000	229,472,956,194			7,311,635,415,194	7,100,705,066,829	167,459,284,957	96,929,533,187	44,029,698,730	26,500,053,040	5,212,026,493	38,259,036,915	2,870,769,539	1,049,079,640	9,346,501,880
인건비	208,277,006,000				208,318,906,000	203,465,486,606					102,383,600	4,751,035,794	151,331,670	114,401,000	
인건비	208,277,006,000				208,318,906,000	203,465,486,606					102,383,600	4,751,035,794	151,331,670	114,401,000	
보수	164,870,002,000				164,764,002,000	161,194,913,600					27,515,860	3,541,572,540		94,757,000	
기타직보수	13,417,220,000				13,523,220,000	13,284,739,190					17,950	238,462,860	17,950	791,000	
공무직(무기계약)근로자 보수	20,456,210,000				20,456,210,000	19,529,852,340					33,730,620	892,627,040	123,333,060	8,853,000	
기간제근로자등보수	9,533,574,000				9,575,474,000	9,455,981,476					41,119,170	78,373,354	27,980,660	10,000,000	
물건비	177,794,231,000	3,483,846,880			183,336,527,880	174,908,945,019	3,649,400,600	3,443,835,000	205,565,600		119,370,899	4,658,811,362	51,869,540	629,014,640	217,199,520
일반운영비	114,428,503,000	1,956,095,000	102,355,000		115,602,574,280	109,843,375,401	2,799,370,530	2,685,153,700	114,216,830		27,661,404	2,932,166,945	349,669,360	3,411,058,302	
사무관리비	57,448,110,000	366,293,280			57,988,061,280	54,778,891,348	1,225,350,530	1,111,133,700	114,216,830		22,599,270	1,961,220,132	8,744,865	395,344,200	217,199,520
공공운영비	24,777,409,000	856,095,000	180,505,000	△228,822,000	25,562,845,000	24,862,428,744					3,221,814	697,194,442	64,097,590	2,246,780,770	
행사운영비	7,152,672,000	366,293,280			7,001,356,000	5,169,805,550	1,574,020,000	1,574,020,000			1,840,320	255,690,130	2,385,675	83,201,000	215,019,520
맞춤형복지제도시행경비	6,787,380,000				6,787,380,000	6,769,317,759						18,062,241	14,080,500	382,507,747	
공립대학운영비	18,262,932,000	731,825,000	141,910,000	△88,299,000	18,262,932,000	18,262,932,000							2,973,930	27,440,000	
여비	8,970,902,000				9,275,386,000	8,727,891,361					33,014,865	514,479,774	20,789,930	204,486,270	
국내여비	5,423,982,000				5,694,466,000	5,359,566,001					29,100,135	305,799,864	14,302,265	146,754,210	
국외업무여비	381,000,000				361,000,000	319,236,790					2,844,440	38,918,770		353,423,299	
														38,918,000	
														770	

※다음연도 이월액은 자금없는 이월액을 포함

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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+ ㉕+㉘+㉙+ ㉚	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
국제화여비	2,169,420,000			△4,800,000	2,164,620,000	2,045,358,010					1,070,290	118,191,700		75,056,000	
공무원 교육여비	996,500,000			58,800,000	1,055,300,000	1,003,730,560						51,569,440		43,135,700	
업무추진비	2,864,120,000				2,864,120,000	2,733,090,635						131,029,365		51,569,440	
기관운영업무추진비	694,750,000				694,750,000	671,507,798						23,242,202		23,740,000	
정원가산업무추진비	122,030,000				122,030,000	116,180,490						5,849,510		107,289,365	
시책추진업무추진비	1,517,000,000				1,517,000,000	1,428,626,257						88,373,743		3,410,000	
부서운영업무추진비	530,340,000				530,340,000	516,776,090						13,563,910		19,832,202	
직무수행경비	9,145,181,000				9,145,181,000	8,789,449,170					29,650	355,702,180		770,000	
직책급업무수행경비	906,133,000				906,133,000	894,403,330						11,729,670		5,079,510	
직급보조비	6,872,437,000				6,872,437,000	6,571,966,980					29,650	300,440,370		14,400,000	
특정업무경비	1,366,611,000				1,366,611,000	1,323,078,860						43,532,140		73,973,743	
의회비	4,487,270,000				4,487,270,000	4,363,423,962						123,846,038		5,160,000	
의정활동비	874,500,000				874,500,000	874,238,790						261,210		8,403,910	
월정수당	1,805,843,000				1,805,843,000	1,804,743,490						1,099,510		6,186,230	
의원국내여비	363,085,000				363,085,000	362,695,240						389,760		41,147,910	
의원국외여비	213,800,000				213,800,000	207,189,440						6,610,560		31,285,000	
의정운영공통경비	469,995,000				469,995,000	469,105,537						889,463		92,561,038	
의회운영업무추진비	244,800,000				244,800,000	240,548,645						4,251,355		261,210	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉛=㉘+㉙+㉚+ ㉜+㉝+㉞+㉟+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	예비비⑨
의원역량개발비(공공위탁, 자체교육)	3,000,000				3,000,000	2,413,600						586,400		586,400		
의원역량개발비(민간위탁)	23,650,000				23,650,000	5,650,000						18,000,000		18,000,000		
의원정책개발비	245,000,000				245,000,000	155,200,000						89,800,000		30,000,000	59,800,000	
의장협의체부담금	128,865,000				128,865,000	128,865,000										
의원국민연금부담금	41,014,000				41,014,000	40,834,720						179,280		179,280		
의원국민건강보험부담금	73,718,000				73,718,000	71,939,500						1,778,500		1,285,000	493,500	
재료비	21,517,911,000				22,501,011,000	22,229,806,540	205,000,000	205,000,000			6,211,940	59,992,520	4,467,750	9,605,000		
		1,100,000,000	△96,900,000	△20,000,000										45,919,770		
재료비	21,517,911,000				22,501,011,000	22,229,806,540	205,000,000	205,000,000			6,211,940	59,992,520	4,467,750	9,605,000		
		1,100,000,000	△96,900,000	△20,000,000										45,919,770		
연구개발비	16,380,344,000	3,117,553,600			19,460,985,600	18,221,907,950	645,030,070	553,681,300	91,348,770		52,453,040	541,594,540	24,354,660	16,100,000		
			16,000,000	△52,912,000								285,571,770	215,568,110			
연구용역비	4,286,327,000	1,745,402,200			5,976,565,200	4,955,643,150	645,030,070	553,681,300	91,348,770		34,360,500	341,531,480	11,364,900	8,000,000		
				△55,164,000								167,356,770	154,809,810			
전산개발비	4,775,000,000	1,372,151,400			6,163,151,400	5,954,017,400					18,000,000	191,134,000	12,949,000			
			16,000,000									118,215,000	59,970,000			
시험연구비	7,319,017,000				7,321,269,000	7,312,247,400					92,540	8,929,060	40,760	8,100,000		
				2,252,000										788,300		
경상이전	3,732,827,302,000	12,864,500,000			3,750,121,321,000	3,737,200,131,012	4,245,000,000	4,245,000,000			914,963,675	7,761,226,313	238,699,470	116,752,000	2,124,628,000	
		4,517,364,000	△87,845,000										197,483,585	5,083,663,258		
일반보전금	1,424,572,759,000				74,286,213,000	71,576,404,210	1,990,000,000	1,990,000,000			47,304,700	672,504,090	46,608,050	52,448,000	4,920,000	
			△27,845,000	△1,360,258,701,000										568,528,040		
사회보장적수혜금(국고보조재원)	1,235,316,187,000				5,117,279,000	5,063,940,240					32,194,820	21,143,940	21,143,940			
사회보장적수혜금(취약계층, 지방재원)	120,029,693,000															
사회보장적수혜금(지방재원)	51,782,655,000				51,782,655,000	51,775,835,000						6,820,000		3,400,000	3,420,000	
장학금및학자금	424,800,000				424,800,000	420,768,400						4,031,600			4,031,600	

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		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
자율방범대실비지원	83,820,000				83,820,000	83,820,000										
민간인국외여비	62,000,000				57,000,000	29,124,450					27,875,550		27,857,000			
			△2,750,000	△2,250,000									18,550			
외빈초청여비	63,390,000				63,390,000	58,570,000					4,820,000		480,000			
													4,340,000			
사회복무요원보상금	28,875,000				28,875,000	24,082,850				202,800	4,589,350		4,589,350			
행사실비지원금	601,879,000				607,284,000	486,978,630				5,927,580	114,377,790	6,674,110	24,111,000			
			5,405,000										83,592,680			
예술단원·운동부등보상금	11,895,703,000				11,895,703,000	11,648,538,720					247,164,280	13,530,000				
													233,634,280			
기타보상금	4,283,757,000				4,225,407,000	1,984,745,920	1,990,000,000	1,990,000,000		8,979,500	241,681,580	5,260,000			1,500,000	
			△30,500,000	△27,850,000									234,921,580			
포상금	7,518,168,000				7,523,018,000	7,458,748,830					64,269,170		41,607,000		15,050,000	
				4,850,000									7,612,170			
포상금	654,330,000				659,180,000	636,519,070					22,660,930				15,050,000	
				4,850,000									7,610,930			
성과상여금	6,863,838,000				6,863,838,000	6,822,229,760					41,608,240		41,607,000			
													1,240			
연금부담금등	48,885,209,000				48,885,209,000	48,470,725,226				3,710,980	410,772,794	12,881,940	1,071,000		36,000,000	
													360,819,854			
연금부담금	37,788,326,000				37,788,326,000	37,788,324,390					1,610				1,610	
국민건강보험금	7,316,910,000				7,316,910,000	7,114,281,670					202,628,330		202,628,330			
의원상해부담금	36,000,000				36,000,000						36,000,000				36,000,000	
공무직(무기계약)근로자 보험료부담금 등	3,743,973,000				3,743,973,000	3,568,119,166				3,710,980	172,142,854	12,881,940	1,071,000			
													158,189,914			
배상금등	3,523,000,000				4,499,488,000	4,453,653,220				36,309,230	9,525,550	9,077,330				
		976,488,000											448,220			
배상금등	3,523,000,000				4,499,488,000	4,453,653,220				36,309,230	9,525,550	9,077,330				
		976,488,000											448,220			
출연금	56,865,765,000				56,865,765,000	56,865,765,000										

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		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥		
		예비비사용액	전용	변경												낙찰차액⑦	지출잔액⑧
출연금	56,865,765,000				56,865,765,000	56,865,765,000											
민간이전	208,587,124,000		6,000,000	497,564,000	209,090,688,000	204,163,858,796					131,559,790	4,795,269,414	50,007,150	8,778,000	927,179,000		
													86,171,500	3,723,133,764			
의료및구료비	110,057,000				110,057,000	106,931,840						3,125,160		3,125,160			
민간경상사업보조	115,697,381,000			△180,000,000	115,517,381,000	114,261,094,586					121,296,690	1,134,989,724	35,125,200		887,179,000		
													86,171,500	126,514,024			
민간단체법정운영비보조	6,519,749,000			380,000,000	6,899,749,000	6,874,229,000						25,520,000		25,520,000			
민간행사사업보조	3,949,250,000				3,949,250,000	3,897,633,000						51,617,000	5,990,000	819,000	40,000,000		
														4,808,000			
민간위탁금	13,088,837,000				13,088,837,000	13,088,835,700					900	400		400			
보험금	67,713,000			1,750,000	69,463,000	65,991,850					2,420,700	1,050,450	1,050,450				
연금지급금	343,143,000			500,000	343,643,000	302,230,000					1,500	41,411,500	1,500	41,410,000			
이차보전금	22,742,496,000				22,742,496,000	19,213,760,820						3,528,735,180		7,309,000			
														3,521,426,180			
운수업계보조금	6,838,663,000				6,838,663,000	6,838,663,000											
사회복지시설법정운영비 보조	24,764,994,000		6,000,000		24,770,994,000	24,770,664,000						330,000		330,000			
사회복지사업보조	14,464,841,000			295,314,000	14,760,155,000	14,743,825,000					7,840,000	8,490,000	7,840,000	650,000			
자치단체등이전	1,979,387,342,000	12,864,500,000			3,345,352,625,000	3,340,595,475,500	2,255,000,000	2,255,000,000			696,078,975	1,806,070,525	120,125,000	12,848,000	1,141,479,000		
		3,410,496,000	△66,000,000	1,349,756,287,000									111,312,085	420,306,440			
자치단체경상보조금	1,510,906,744,000	70,500,000			2,864,321,027,000	2,860,280,504,210	2,115,000,000	2,115,000,000			695,037,975	1,230,484,815	119,084,000	11,635,000	974,367,000		
		3,410,496,000		1,349,933,287,000									111,312,085	14,086,730			
징수교부금	21,833,208,000				21,833,208,000	21,752,702,680						80,505,320		80,505,320			
시·군조정교부금	318,000,031,000				318,000,031,000	318,000,031,000											
자치단체간부담금	40,000,000				40,000,000	40,000,000											

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바			
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
교육기관에대한보조	5,795,529,000				5,795,529,000	5,795,528,400						600		600	
공기관등에대한경상적위 탁사업비	122,121,782,000	12,794,000,000			134,672,782,000	134,101,028,800	140,000,000	140,000,000		1,041,000	430,712,200	1,041,000	1,213,000	167,112,000	
			△66,000,000	△177,000,000									261,346,200		
기타부담금	690,048,000				690,048,000	625,680,410					64,367,590		64,367,590		
전출금	3,195,000				3,195,000	2,208,000					987,000		987,000		
공무원연금관리공단경상 전출금	3,195,000				3,195,000	2,208,000					987,000		987,000		
국외이전	455,340,000				585,720,000	583,895,220					1,824,780		1,824,780		
		130,380,000													
국외경상이전	26,000,000				156,380,000	156,380,000									
		130,380,000													
국제부담금	429,340,000				429,340,000	427,515,220					1,824,780		1,824,780		
차입금이자상환	3,029,400,000				3,029,400,000	3,029,397,010					2,990		2,990		
기타차입금이자상환	3,029,400,000				3,029,400,000	3,029,397,010					2,990		2,990		
자본지출	2,123,421,575,000	213,124,609,314			2,342,258,991,314	2,166,264,048,783	159,564,884,357	89,240,698,187	43,824,133,130	26,500,053,040	4,075,308,319	12,354,749,855	2,428,450,189	188,912,000	6,882,277,000
		5,769,217,000	△56,410,000										365,311,602	2,489,799,064	
시설비및부대비	332,286,899,000	146,986,862,494			484,114,491,494	339,840,950,413	135,554,637,087	81,145,503,547	35,909,080,500	18,500,053,040	3,864,960,469	4,853,943,525	2,183,044,919	31,014,000	85,000,000
		4,840,730,000											348,936,242	2,205,948,364	
시설비	317,777,294,000	139,271,584,350			461,998,918,350	325,134,023,480	128,819,258,700	78,472,378,130	33,529,800,780	16,817,079,790	3,792,290,519	4,253,345,651	1,895,923,929	31,014,000	85,000,000
		4,820,730,000		129,310,000									244,630,182	1,996,777,540	
감리비	13,982,138,000	7,235,059,300			21,100,246,300	14,213,707,820	6,314,593,600	2,501,375,100	2,308,466,500	1,504,752,000	67,271,540	504,673,340	273,680,860		
		20,000,000		△136,951,000									104,306,060	126,686,420	
시설부대비	527,467,000	480,218,844			1,015,326,844	493,219,113	420,784,787	171,750,317	70,813,220	178,221,250	5,398,410	95,924,534	13,440,130		
				7,641,000									82,484,404		
민간자본이전	66,683,951,000	2,611,500,000			69,289,451,000	66,560,951,400	2,726,000,000		2,726,000,000			2,499,600		2,499,600	
				△6,000,000											
민간자본사업보조(자체재 원)	7,697,700,000				7,697,700,000	7,696,199,200						1,500,800		1,500,800	
민간자본사업보조(이전재 원)	57,005,251,000	2,611,500,000			59,610,751,000	56,884,751,000	2,726,000,000		2,726,000,000						
				△6,000,000											

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바			
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
민간위탁사업비	1,981,000,000				1,981,000,000	1,980,001,200						998,800		998,800	
자치단체등자본이전	1,703,533,584,000	60,098,896,000			1,764,591,467,000	1,740,377,252,780	17,046,128,000	4,006,778,000	5,039,350,000	8,000,000,000	174,784,000	6,993,302,220	190,023,840		6,797,277,000
		928,487,000	30,500,000											6,001,380	
자치단체자본보조	1,620,857,745,000	53,038,896,000			1,674,825,128,000	1,660,110,914,620	7,546,128,000	2,506,778,000	5,039,350,000		174,784,000	6,993,301,380	190,023,000		6,797,277,000
		928,487,000												6,001,380	
공기관등에대한자본적위탁사업비	82,675,839,000	7,060,000,000			89,766,339,000	80,266,338,160	9,500,000,000	1,500,000,000		8,000,000,000		840	840		
			30,500,000												
자산취득비	20,612,141,000	3,427,350,820			24,038,581,820	19,362,894,190	4,238,119,270	4,088,416,640	149,702,630		35,563,850	402,004,510	55,381,430	148,898,000	
			△910,000										16,375,360	181,349,720	
자산및물품취득비	20,570,441,000	3,427,350,820			23,996,881,820	19,321,225,190	4,238,119,270	4,088,416,640	149,702,630		35,563,850	401,973,510	55,381,430	148,898,000	
			△910,000										16,375,360	181,318,720	
도서구입비	41,700,000				41,700,000	41,669,000						31,000		31,000	
기타자본이전	305,000,000				225,000,000	122,000,000						103,000,000		9,000,000	
			△80,000,000											94,000,000	
기타자본이전	305,000,000				225,000,000	122,000,000						103,000,000		9,000,000	
			△80,000,000											94,000,000	
보전재원	16,097,500,000				16,097,500,000	16,097,500,000									
차입금원금상환	16,097,500,000				16,097,500,000	16,097,500,000									
기타국내차입금원금상환	16,097,500,000				16,097,500,000	16,097,500,000									
내부거래	793,149,824,000				793,149,824,000	793,106,911,640						42,912,360		42,912,360	
기타회계등전출금	437,801,628,000				437,801,628,000	437,801,628,000									
기타회계전출금	437,801,628,000				437,801,628,000	437,801,628,000									
기금전출금	56,319,506,000				56,319,506,000	56,319,506,000									
기금전출금	56,319,506,000				56,319,506,000	56,319,506,000									
교육비특별회계전출금	252,803,184,000				252,803,184,000	252,803,184,000									

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바				
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
법정전출금	252,043,184,000				252,043,184,000	252,043,184,000										
비법정전출금	760,000,000				760,000,000	760,000,000										
예수금원리금상환	46,225,506,000				46,225,506,000	46,182,593,640						42,912,360			42,912,360	
시·도지역개발기금예수 금원금상환	39,670,000,000				39,670,000,000	39,670,000,000										
시·도지역개발기금예수 금이자상환	6,555,506,000				6,555,506,000	6,512,593,640						42,912,360			42,912,360	
예비비및기타	30,595,021,000				18,352,345,000	9,662,043,769						8,690,301,231	418,670		122,397,360	
		△12,242,676,000												690,924,201	7,876,561,000	
예비비	20,119,237,000				7,876,561,000							7,876,561,000				7,876,561,000
		△12,242,676,000														
일반예비비	14,119,237,000				7,763,815,000							7,763,815,000				7,763,815,000
		△6,355,422,000														
재해·재난목적예비비	6,000,000,000				112,746,000							112,746,000				112,746,000
		△5,887,254,000														
반환금기타	10,475,784,000				10,475,784,000	9,662,043,769						813,740,231	418,670		122,397,360	
														690,924,201		
국고보조금반환금	9,239,409,000				9,239,409,000	8,694,288,897						545,120,103	416,990		122,397,360	
															422,305,753	
기타반환금등	1,236,375,000				1,236,375,000	967,754,872						268,620,128	1,680			
															268,618,448	