

- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 ㅅ	집행잔액 사=다-라-ㅅ-ㅈ			
		전년도이월액	이용	수입대체경비			계 ㅊ	명시이월 ①	사고이월 ②	계속비이월 ③		계 ④=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	8,876,480,109,000	269,537,543,370			9,146,027,652,370	8,895,993,157,670	200,104,933,213	34,026,603,730	33,261,360,648	132,796,968,835	10,409,478,412	39,520,083,075	3,689,267,739	101,043,800	4,246,512,380
													1,124,711,729	26,778,599,427	3,579,948,000
인건비	195,245,533,000		△138,000		195,245,395,000	189,055,147,072					106,272,361	6,083,975,567	111,954,709		
													391,000	5,971,629,858	
인건비	195,245,533,000		△138,000		195,245,395,000	189,055,147,072					106,272,361	6,083,975,567	111,954,709		
													391,000	5,971,629,858	
보수	148,226,079,000			△465,270,000	147,760,809,000	144,316,904,610					3,300	3,443,901,090		3,443,901,090	
기타직보수	12,573,557,000			455,270,000	13,028,827,000	12,407,014,340					2,885,230	618,927,430		618,927,430	
공무직(무기계약)근로자 보수	22,358,791,000		△1,638,000	10,000,000	22,367,153,000	20,703,993,933					14,554,707	1,648,604,360	26,897,708	1,621,706,652	
기간제근로자등보수	12,087,106,000		1,500,000		12,088,606,000	11,627,234,189					88,829,124	372,542,687	85,057,001	287,094,686	
													391,000		
물건비	159,252,088,000	9,502,975,970			168,994,063,970	161,378,347,136	3,710,058,730	2,720,702,230	961,666,820	7,689,680	83,464,181	3,822,193,923	44,396,948		633,322,730
		450,000,000	△202,000,000	△9,000,000									446,672,167	2,697,802,078	
일반운영비	107,241,873,000	1,488,969,000			108,994,668,000	106,669,045,421	243,479,470	54,526,230	184,307,300	4,645,940	59,611,081	2,022,532,028	33,424,747		233,322,730
		300,000,000	△52,000,000	15,826,000									137,130,880	1,618,653,671	
사무관리비	47,904,685,000	1,462,969,000			49,323,554,000	48,157,693,005	126,629,030	13,500,000	111,782,830	1,346,200	49,098,362	990,133,603	24,102,571		183,322,730
			73,000,000	△117,100,000									43,428,710	739,279,592	
공공운영비	30,703,942,000	26,000,000			30,872,388,000	30,242,508,610	116,850,440	41,026,230	72,524,470	3,299,740	2,144,219	510,884,731	1,731,076		
		300,000,000	△240,000,000	82,446,000									67,588,390	441,565,265	
행사운영비	5,496,591,000				5,662,071,000	5,361,784,977					8,368,500	291,917,523	7,591,100		50,000,000
			115,000,000	50,480,000									26,113,780	208,212,643	
맞춤형복지제도시행경비	7,250,100,000				7,250,100,000	7,020,503,829						229,596,171		229,596,171	
공립대학운영비	15,886,555,000				15,886,555,000	15,886,555,000									
여비	9,844,952,000	7,919,530			9,856,971,530	9,318,686,785	3,043,740			3,043,740	13,317,157	521,923,848	4,011,476		
				4,100,000										517,912,372	
국내여비	5,194,682,000	7,919,530			5,204,701,530	4,945,264,326	3,043,740			3,043,740	11,766,222	244,627,242	3,947,261		
				2,100,000										240,679,981	
월액여비	196,650,000				196,650,000	167,140,000						29,510,000			
														29,510,000	

※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=㉑-㉒-㉓-㉔				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉕ +㉖+㉗+㉘+	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
			예비비사용액	전용										변경		낙찰차액⑦
국외업무여비	1,100,700,000			66,000,000	1,166,700,000	1,107,923,089					1,550,935	57,225,976	64,215		57,161,761	
국제화여비	2,065,220,000			△64,000,000	2,001,220,000	1,906,227,030						94,992,970			94,992,970	
공무원 교육여비	1,287,700,000				1,287,700,000	1,192,132,340						95,567,660			95,567,660	
업무추진비	3,084,515,000				3,084,515,000	3,027,638,169					137,000	56,739,831			56,739,831	
기관운영업무추진비	600,090,000				600,090,000	581,039,937						19,050,063			19,050,063	
정원가산업무추진비	94,406,000				94,406,000	76,426,710						17,979,290			17,979,290	
시책추진업무추진비	1,946,841,000				1,946,841,000	1,929,947,642					137,000	16,756,358			16,756,358	
부서운영업무추진비	443,178,000				443,178,000	440,223,880						2,954,120			2,954,120	
직무수행경비	8,562,725,000			520,000	8,563,245,000	8,458,982,110					118,770	104,144,120			104,144,120	
직책급업무수행경비	760,200,000				760,200,000	753,680,120					109,700	6,410,180			6,410,180	
직급보조비	6,435,598,000				6,435,598,000	6,363,530,990					9,070	72,057,940			72,057,940	
특정업무경비	1,366,927,000			520,000	1,367,447,000	1,341,771,000						25,676,000			25,676,000	
의회비	4,483,551,000				4,483,551,000	4,426,924,519						56,626,481			56,626,481	
의정활동비	864,000,000				864,000,000	858,000,000						6,000,000			6,000,000	
월정수당	1,979,136,000				1,979,136,000	1,965,392,000						13,744,000			13,744,000	
의원국내여비	91,000,000				91,000,000	83,893,580						7,106,420			7,106,420	
의원국외여비	213,633,000			△13,750,000	199,883,000	199,883,000										
의정운영공통경비	499,192,000			13,750,000	512,942,000	499,579,026						13,362,974			13,362,974	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉕ +㉖+㉗+㉘+ ㉙	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
의회운영업무추진비	304,473,000				304,473,000	297,709,403						6,763,597			6,763,597	
의원역량개발비(공공위탁, 자체교육)	18,000,000				18,000,000	12,650,290						5,349,710			5,349,710	
의원역량개발비(민간위탁)	38,400,000				38,400,000	38,213,200						186,800			186,800	
의원정책개발비	215,073,000				215,073,000	215,073,000										
의장협의체부담금	127,728,000				127,728,000	127,728,000										
의원국민연금부담금	51,953,000				51,953,000	49,206,480						2,746,520			2,746,520	
의원국민건강부담금	80,963,000				80,963,000	79,596,540						1,366,460			1,366,460	
재료비	2,235,349,000			135,000,000	2,370,349,000	2,361,569,705					806,930	7,972,365	2,132,320		5,840,045	
재료비	2,235,349,000			135,000,000	2,370,349,000	2,361,569,705					806,930	7,972,365	2,132,320		5,840,045	
연구개발비	23,799,123,000	8,006,087,440			31,640,764,440	27,115,500,427	3,463,535,520	2,666,176,000	797,359,520		9,473,243	1,052,255,250	4,828,405		400,000,000	
		150,000,000	△150,000,000	△164,446,000									309,541,287	337,885,558		
연구용역비	6,878,796,000	3,889,817,160			10,980,613,160	8,196,314,190	1,892,366,970	1,477,822,000	414,544,970		550	891,931,450			400,000,000	
		150,000,000		62,000,000									219,943,270	271,988,180		
전산개발비	6,420,600,000	4,116,270,280			10,310,424,280	8,642,194,860	1,502,989,550	1,188,354,000	314,635,550		8,939,003	156,300,867	3,961,190			
				△226,446,000									89,598,017	62,741,660		
시험연구비	10,499,727,000				10,349,727,000	10,276,991,377	68,179,000		68,179,000		533,690	4,022,933	867,215			
			△150,000,000											3,155,718		
경상이전	4,920,351,080,000	8,571,055,840			4,943,832,360,840	4,922,814,306,475	9,242,203,900	9,042,250,000	199,953,900		4,649,031,335	7,126,819,130	248,372,628		951,659,000	
		15,049,087,000	△147,862,000	9,000,000										5,926,787,502		
일반보전금	15,010,227,000	8,068,126,800			22,977,353,800	19,462,350,632					3,301,289,745	213,713,423	19,146,345			
			△110,000,000	9,000,000										194,567,078		
사회보장적수혜금(국고보조자원)	511,007,000				511,007,000	498,393,540					6,306,330	6,307,130	6,306,330		800	
사회보장적수혜금(취약계층, 지방자원)	180,000,000				180,000,000	179,670,000						330,000		330,000		
사회보장적수혜금(지방자원)	150,000,000				150,000,000	137,349,000						12,651,000			12,651,000	

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과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 ㅅ	집행잔액 ㉠=㉡+㉢+㉣+㉤						
		전년도이월액	이용	수입대체경비			계 ㅅ	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉡=㉣+㉤ +㉥+㉦+㉧+ ㉨	보조금 경산잔액㉥	예산 결감액㉦	계획변경등 집행사유미발생㉧			
		예비비사용액	전용	변경												낙찰차액㉦	지출잔액㉥	예비비㉧
장학금및학자금	16,400,000				16,400,000	16,400,000												
민간인국외여비	791,000,000		△110,000,000	△33,000,000	648,000,000	623,438,198						24,561,802					24,561,802	
외빈초청여비	258,458,000			33,000,000	291,458,000	248,619,200						42,838,800					42,838,800	
사회복무요원보상금	370,654,000			9,000,000	379,654,000	364,395,700						15,258,300					15,258,300	
행사실비지원금	443,706,000			△26,806,000	416,900,000	369,399,030					5,019,395	42,481,575	2,742,015				39,739,560	
예술단원·운동부등보상금	6,616,365,000				6,616,365,000	6,616,210,004						154,996					154,996	
기타보상금	5,672,637,000	8,068,126,800		26,806,000	13,767,569,800	10,408,475,960					3,289,964,020	69,129,820	10,098,000				59,031,820	
포상금	7,787,101,000				7,787,101,000	7,783,934,780						3,166,220					3,166,220	
포상금	1,422,700,000				1,422,700,000	1,419,535,400						3,164,600					3,164,600	
성과상여금	6,364,401,000				6,364,401,000	6,364,399,380						1,620					1,620	
연금부담금등	44,096,981,000		1,638,000		44,098,619,000	42,798,995,510					2,041,590	1,297,581,900	2,549,230				1,295,032,670	
연금부담금	34,041,840,000		624,000	△2,700,000	34,039,764,000	33,980,561,030					991,825	58,211,145	1,276,235				56,934,910	
국민건강보험금	7,749,340,000		564,000	2,700,000	7,752,604,000	6,856,044,160					528,179	896,031,661	686,241				895,345,420	
공무직(무기계약)근로자 보험료부담금 등	2,305,801,000		450,000		2,306,251,000	1,962,390,320					521,586	343,339,094	586,754				342,752,340	
배상금등	8,272,600,000	4,677,732,000			12,950,332,000	12,935,531,343						14,800,657					14,800,657	
배상금등	8,272,600,000	4,677,732,000			12,950,332,000	12,935,531,343						14,800,657					14,800,657	
출연금	138,610,933,000				138,610,933,000	138,410,932,460						200,000,540					200,000,540	
출연금	138,610,933,000				138,610,933,000	138,410,932,460						200,000,540					200,000,540	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉔+㉕+㉖+ ㉗+㉘+㉙	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
민간이전	151,294,336,000	300,000,000			151,948,717,000	149,737,187,560	502,250,000	502,250,000			326,053,000	1,383,226,440	119,119,000		951,659,000
				354,381,000										312,448,440	
의료및구료비	429,500,000			50,000,000	479,500,000	447,998,540						31,501,460		31,501,460	
민간경상사업보조	54,083,949,000	300,000,000			54,479,949,000	53,911,219,800					99,788,000	459,341,200	72,609,000		318,100,000
				76,400,000										68,632,200	
민간단체법정운영비보조	18,564,232,000				18,564,232,000	18,564,082,000						150,000		150,000	
민간행사사업보조	4,334,127,000				4,334,127,000	4,294,583,940						39,543,060		39,543,060	
민간위탁금	27,599,992,000				27,599,992,000	26,987,504,830	502,250,000	502,250,000			30,010,000	80,227,170	30,010,000		50,217,170
보험금	1,140,000				1,140,000	1,053,840						86,160		86,160	
연금지급금	339,007,000				339,007,000	267,540,000						71,467,000		71,467,000	
이차보전금	10,400,177,000				10,400,177,000	10,350,287,610						49,889,390		49,889,390	
운수업계보조금	14,003,559,000				14,003,559,000	13,370,000,000						633,559,000			633,559,000
사회복지시설법정운영비 보조	11,781,578,000				11,781,578,000	11,567,861,000					196,255,000	17,462,000	16,500,000		962,000
사회복지사업보조	9,747,075,000			227,981,000	9,975,056,000	9,975,056,000									
자치단체등이전	4,543,663,328,000	202,929,040			4,553,713,961,040	4,539,944,024,830	8,739,953,900	8,540,000,000	199,953,900		1,019,647,000	4,010,335,310	107,557,300		
		10,241,585,000	△39,500,000	△354,381,000										3,902,778,010	
자치단체경상보조금	3,738,494,558,000	58,285,000			3,748,392,909,000	3,736,568,965,200	8,540,000,000	8,540,000,000			1,009,547,000	2,274,396,800	107,557,300		
		10,233,947,000	△39,500,000	△354,381,000										2,166,839,500	
징수교부금	35,906,761,000	144,644,040			36,051,405,040	35,658,875,430	199,897,640		199,897,640			192,631,970		192,631,970	
시·군조정교부금	662,085,563,000				662,085,563,000	660,559,637,000						1,525,926,000		1,525,926,000	
시·군기타채원조정비	21,867,633,000				21,867,633,000	21,867,633,000									
자치단체간부담금	1,030,000,000				1,030,000,000	1,030,000,000									

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉔-㉕			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉔+㉕+㉖+ ㉗+㉘+㉙	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
민간자본사업보조(이전재원)	73,057,023,000	6,911,000,000			79,968,023,000	75,803,023,730	3,028,000,000		3,028,000,000		15,680,590	1,121,318,680	7,849,350		1,000,000,000
자치단체등자본이전	2,080,987,374,000	33,832,931,000			2,116,357,895,000	2,086,222,637,430	21,532,000,000	3,968,000,000	14,659,000,000	2,905,000,000	905,709,440	7,697,548,130	706,292,130		1,630,250,000
		1,477,590,000		60,000,000										5,361,006,000	
자치단체자본보조	2,026,607,038,000	33,832,931,000			2,061,807,559,000	2,033,082,410,310	21,532,000,000	3,968,000,000	14,659,000,000	2,905,000,000	905,406,000	6,287,742,690	705,988,690		230,250,000
		1,307,590,000		60,000,000										5,351,504,000	
공기관등에대한자본적위탁사업비	54,280,336,000				54,450,336,000	53,040,227,120					303,440	1,409,805,440	303,440		1,400,000,000
		170,000,000												9,502,000	
예비교육성지원자본보조	100,000,000				100,000,000	100,000,000									
공사공단자본전출금	1,183,011,000				1,183,011,000	1,183,011,000									
공사·공단자본전출금	1,183,011,000				1,183,011,000	1,183,011,000									
자산취득비	16,756,636,000	751,852,200			17,853,488,200	16,306,740,276	1,254,780,300	940,698,760		314,081,540	34,819,815	257,147,809	40,224,644		
		45,000,000	300,000,000										28,377,080	188,546,085	
자산및물품취득비	16,406,716,000	751,852,200			17,503,568,200	15,957,235,551	1,254,780,300	940,698,760		314,081,540	34,819,815	256,732,534	40,224,644		
		45,000,000	300,000,000										28,377,080	188,130,810	
도서구입비	349,920,000				349,920,000	349,504,725						415,275			415,275
기타자본이전	427,000,000				472,000,000	472,000,000									
		45,000,000													
기타자본이전	427,000,000				472,000,000	472,000,000									
		45,000,000													
내부거래	931,044,840,000				931,044,840,000	931,044,837,000						3,000			3,000
기타회계등전출금	509,233,870,000				509,233,870,000	509,233,870,000									
기타회계전출금	509,233,870,000				509,233,870,000	509,233,870,000									
기금전출금	30,040,000,000				30,040,000,000	30,040,000,000									
기금전출금	30,040,000,000				30,040,000,000	30,040,000,000									
교육비특별회계전출금	380,344,769,000				380,344,769,000	380,344,769,000									

