

- 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=㉑-㉒-㉓-㉔-㉕				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘①	사고이월 ㉙②	계속비이월 ㉚③		보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥		
		예비비사용액	전용	변경											④+⑤+⑥+⑦+⑧+⑨	낙찰차액⑦
합 계	8,455,177,327,000	120,803,698,177			8,575,981,025,177	8,207,873,503,791	164,868,874,524	141,197,122,750	23,671,751,774		5,259,559,347	197,979,087,515	405,677,054	1,182,543,760	10,097,038,312	180,484,546,000
인건비	164,846,128,000	179,164,000			165,335,417,000	162,628,325,002					124,103,123	2,582,988,875	45,743,215	2,534,299,410		2,946,250
인건비	164,846,128,000	179,164,000			165,335,417,000	162,628,325,002					124,103,123	2,582,988,875	45,743,215	2,534,299,410		2,946,250
보수	134,292,704,000	310,125,000		8,650,000	134,611,479,000	132,976,231,260					34,642,490	1,600,605,250	24,139,750	1,576,465,500		2,946,250
기타직보수	11,661,413,000				11,661,413,000	11,104,584,240					16,144,360	540,684,400	457,000	537,281,150		
공무직(무기계약)근로자보수	14,653,165,000			△8,650,000	14,644,515,000	14,345,032,062					30,658	299,452,280	725,690	298,726,590		
기간제근로자등보수	4,238,846,000	179,164,000			4,418,010,000	4,202,477,440					73,285,615	142,246,945	20,420,775	121,826,170		
물건비	107,207,559,000	3,182,258,005			110,827,685,005	104,614,837,393	4,314,694,930	4,028,464,530	286,230,400		233,621,415	1,664,531,267	34,353,437	139,878,600	1,466,659,230	23,640,000
일반운영비	58,250,353,000	382,168,000	55,700,000	△53,500,000	59,529,875,590	58,452,310,593	378,069,330	340,269,330	37,800,000		94,383,192	605,112,475	13,601,192	9,997,650	580,913,633	600,000
사무관리비	34,178,628,000	801,842,590	△14,300,000	△44,187,000	35,286,151,590	34,606,539,228	328,069,330	290,269,330	37,800,000		73,960,275	277,582,757	10,161,619	3,500,000	263,921,138	
공공운영비	15,997,006,000	110,000,000		△9,313,000	16,097,693,000	15,808,955,185	50,000,000	50,000,000			19,293,867	219,443,948	2,510,523	1,658,950	214,674,475	600,000
행사운영비	2,931,229,000	53,312,000			3,002,541,000	2,912,710,580					1,129,050	88,701,370	929,050	4,838,700	82,933,620	
맞춤형복지제도시행경비	5,143,490,000	18,000,000			5,143,490,000	5,124,105,600						19,384,400			19,384,400	
여비	5,338,956,000			△2,720,000	5,336,236,000	4,810,882,030					33,481,010	491,872,960	8,295,590	483,577,370		
국내여비	4,141,426,000			△2,720,000	4,138,706,000	3,649,753,410					18,981,010	469,971,580	6,795,590		463,175,990	
국외업무여비	297,620,000				297,620,000	284,619,620					13,000,000	380		380		
국제화여비	469,200,000				469,200,000	447,260,540					1,500,000	20,439,460	1,500,000		18,939,460	

※다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+㉓+㉔+㉕+㉖+㉗+㉘+㉙	부조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
공무원 교육여비	430,710,000				430,710,000	429,248,460						1,461,540			1,461,540	
업무추진비	2,744,017,000				2,744,017,000	2,741,386,585						2,630,415			2,630,415	
기관운영업무추진비	626,800,000				626,800,000	626,424,010						375,990			375,990	
정원가산업무추진비	93,615,000				93,615,000	93,267,440						347,560			347,560	
시책추진업무추진비	1,570,752,000				1,570,752,000	1,569,135,725						1,616,275			1,616,275	
부서운영업무추진비	452,850,000				452,850,000	452,559,410						290,590			290,590	
직무수행경비	7,863,281,000			6,220,000	7,869,501,000	7,689,318,760						180,182,240			180,182,240	
직책급업무수행경비	683,141,000			2,720,000	685,861,000	661,744,500						24,116,500			24,116,500	
직급보조비	5,975,487,000				5,975,487,000	5,845,608,180						129,878,820			129,878,820	
특정업무경비	1,204,653,000			3,500,000	1,208,153,000	1,181,966,080						26,186,920			26,186,920	
의회비	3,320,034,000	13,800,000			3,333,834,000	3,209,206,520	37,000,000	37,000,000				87,627,480			87,627,480	
의정활동비	674,269,000				674,269,000	674,267,720						1,280			1,280	
월정수당	1,424,896,000				1,424,896,000	1,424,894,030						1,970			1,970	
의원국내여비	233,799,000				233,799,000	146,440,700						87,358,300			87,358,300	
의원국외여비				△19,350,000	△19,350,000							△19,350,000			△19,350,000	
의정운영공통경비	305,242,000				305,242,000	305,008,040						233,960			233,960	
의회운영업무추진비	246,960,000				246,960,000	246,924,510						35,490			35,490	
의원역량개발비(공공위탁, 자체교육)	7,500,000				7,500,000	3,537,200						3,962,800			3,962,800	

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		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
의원역량개발비(민간위탁)	15,850,000			19,350,000	35,200,000	28,900,000						6,300,000			6,300,000	
의원정책개발비	195,000,000	13,800,000			208,800,000	171,419,000	37,000,000	37,000,000				381,000			381,000	
의장협의체부담금	113,914,000				113,914,000	113,914,000										
의원국민연금부담금	43,602,000				43,602,000	37,646,290						5,955,710			5,955,710	
의원국민건강장부담금	59,002,000				59,002,000	56,255,030						2,746,970			2,746,970	
재료비	14,700,364,000	580,000,000			15,280,364,000	14,911,735,890	267,000,000	267,000,000			97,225,405	4,402,705	4,056,655		346,050	
재료비	14,700,364,000	580,000,000			15,280,364,000	14,911,735,890	267,000,000	267,000,000			97,225,405	4,402,705	4,056,655		346,050	
연구개발비	14,990,554,000	1,623,303,415	70,000,000	50,000,000	16,733,857,415	12,799,997,015	3,632,625,600	3,384,195,200	248,430,400		8,531,808	292,702,992	8,400,000	129,880,950	131,382,042	23,040,000
연구용역비	7,820,482,000	1,623,303,415	70,000,000		9,513,785,415	5,910,345,225	3,380,190,600	3,131,760,200	248,430,400		8,400,000	214,849,590	8,400,000	124,639,660	58,769,930	23,040,000
전산개발비	1,971,424,000			50,000,000	2,021,424,000	1,693,519,420	252,435,000	252,435,000			75,469,580			5,241,290	70,228,290	
시험연구비	5,198,648,000				5,198,648,000	5,196,132,370					131,808	2,383,822			2,383,822	
경상이전	4,806,763,333,000	1,831,688,000			4,835,572,424,000	4,821,295,408,487	8,900,045,520	8,800,045,520	100,000,000		3,754,482,935	1,622,487,058	181,797,200		1,204,443,859	236,245,999
일반보전금	19,329,549,000	400,000,000	9,300,000		19,738,849,000	18,647,772,093	429,137,520	429,137,520			130,154,225	531,785,162	47,790,370		388,156,793	95,837,999
사회보장적수혜금	651,966,000				651,966,000	379,693,250	224,440,000	224,440,000			4,516,375	43,316,375	3,300,000		40,016,375	
장학금및학자금	184,400,000				184,400,000	184,400,000										
민간인국외여비	110,694,000				110,694,000	24,691,140					79,134,000	6,868,860			6,868,860	
외빈초청여비	217,800,000				217,800,000	192,766,700					25,033,300				25,033,300	
사회복무요원보상금	115,727,000		300,000		116,027,000	79,164,080					36,862,920				36,862,920	



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		전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉖=㉑+㉒+ ㉓+㉔+㉕+ ㉑	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥			
		예비비사용액	전용	변경												낙찰차액⑦	지출잔액⑧	예비비⑨
민간행사사업보조	507,000,000				507,000,000	507,000,000												
민간위탁금	35,525,845,000				35,525,845,000	35,525,845,000												
연금지급금	290,956,000				290,956,000	289,516,500						1,439,500			1,439,500			
이차보전금	8,300,000,000				8,300,000,000	8,299,345,110						654,890			654,890			
운수업계보조금	20,337,000,000				20,337,000,000	20,336,996,000						4,000			4,000			
사회복지시설법정운영비보 조	7,307,500,000				7,307,500,000	7,157,500,000	150,000,000	150,000,000										
사회복지사업보조	16,141,602,000				16,141,602,000	16,118,129,000					8,504,000	14,969,000			14,969,000			
자치단체등이전	4,439,938,654,000	638,975,000 24,635,192,000			4,465,212,821,000	4,453,921,057,228	7,320,908,000	7,220,908,000	100,000,000		3,479,316,400	491,539,372	28,049,510		330,081,862			133,408,000
자치단체경상보조금	3,783,199,927,000	638,975,000 24,635,192,000		△254,902,000	3,808,219,192,000	3,803,753,124,690	650,000,000	650,000,000			3,479,316,400	336,750,910	236,000		326,106,910			10,408,000
징수교부금	20,694,454,000				20,694,454,000	20,539,665,538						154,788,462	27,813,510		3,974,952			123,000,000
시·군조정교부금	501,941,632,000				501,941,632,000	501,941,632,000												
자치단체간부담금	1,629,600,000				1,629,600,000	1,629,600,000												
교육기관에대한보조	1,616,283,000				1,616,283,000	1,616,283,000												
예비군육성지원경상보조	100,000,000				100,000,000	100,000,000												
공기관등에대한경상적위탁 사업비	121,845,233,000			254,902,000	122,100,135,000	115,429,227,000	6,670,908,000	6,570,908,000	100,000,000									
기타부담금	8,911,525,000				8,911,525,000	8,911,525,000												
전출금	2,671,000				2,671,000	2,671,000												
공무원연금관리공단경상전 출금	2,671,000				2,671,000	2,671,000												

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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 집행사유미발생⑧	
		예비비사용액	전용	변경												낙찰차액⑦
국외이전	8,000,000				8,000,000	7,904,310						95,690			95,690	
국외경상이전	3,500,000				3,500,000	3,500,000										
국제부담금	4,500,000				4,500,000	4,404,310						95,690			95,690	
자본지출	2,154,136,184,000	115,610,431,372			2,270,960,115,372	2,108,629,334,083	151,654,134,074	128,368,612,700	23,285,521,374		1,145,669,084	9,530,978,131	143,782,052		2,917,529,919	5,427,001,000
시설비및부대비	257,974,023,000	1,278,500,000	△65,000,000		320,081,283,342	214,169,451,683	100,826,671,034	91,115,949,660	9,710,721,374		140,209,364	4,944,951,251	115,434,422		1,287,819,879	2,500,000,000
시설비	247,983,391,000	62,098,260,342			308,483,562,812	206,220,323,227	97,352,037,880	87,800,452,920	9,551,584,960		128,807,089	4,782,394,616	105,158,114		1,141,156,352	2,500,000,000
감리비	9,350,374,000	60,516,362,812		△25,191,000	10,848,177,880	7,450,227,926	3,289,480,704	3,139,711,290	149,769,414		5,401,855	103,067,395	5,805,395		97,142,000	
시설부대비	582,098,000	1,423,510,880		74,293,000	691,382,650	446,237,340	185,152,450	175,785,450	9,367,000		6,000,420	53,992,440	120,000		49,521,527	
행사관련시설비	58,160,000	158,386,650		△49,102,000	58,160,000	52,663,200						5,496,800	4,470,913			
민간자본이전	117,252,296,000				117,252,296,000	103,637,696,880	13,533,000,000		13,533,000,000			81,599,120			81,599,120	
민간자본사업보조(자체재원)	23,927,630,000				23,927,630,000	23,911,206,000						16,424,000			16,424,000	
민간자본사업보조(이전재원)	93,278,666,000				93,278,666,000	79,680,490,880	13,533,000,000		13,533,000,000			65,175,120			65,175,120	
민간위탁사업비	46,000,000				46,000,000	46,000,000										
자치단체등자본이전	1,766,987,073,000	53,147,340,000			1,821,333,913,000	1,780,468,733,000	35,493,035,000	35,493,035,000			975,705,000	4,396,440,000			1,469,439,000	2,927,001,000
자치단체자본보조	1,739,600,518,000	1,269,500,000	△70,000,000		1,793,947,358,000	1,753,082,179,000	35,493,035,000	35,493,035,000			975,705,000	4,396,439,000			1,469,439,000	2,927,000,000
공기관등에대한자본적위탁사업비	27,386,555,000	53,147,340,000			27,386,555,000	27,386,554,000						1,000				1,000
자산취득비	11,827,792,000	364,831,030			12,192,623,030	10,253,452,510	1,801,428,040	1,759,628,040	41,800,000		29,754,720	107,987,760	28,347,630		78,671,920	
자산및물품취득비	11,736,792,000	364,831,030			12,101,623,030	10,162,734,340	1,801,428,040	1,759,628,040	41,800,000		29,754,720	107,705,930	968,210		768,340	

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉓-㉔-㉕				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖+㉗+㉘+ ㉙	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
도서구입비	91,000,000				91,000,000	90,718,170						281,830		199,870	81,960	
기타자본이전	95,000,000		5,000,000		100,000,000	100,000,000										
기타자본이전	95,000,000		5,000,000		100,000,000	100,000,000										
융자및출자	800,000,000				800,000,000	786,372,980						13,627,020			13,627,020	
융자금	800,000,000				800,000,000	786,372,980						13,627,020			13,627,020	
민간융자금	800,000,000				800,000,000	786,372,980						13,627,020			13,627,020	
내부거래	998,242,754,000				998,242,754,000	998,242,746,870						7,130			7,130	
기타회계등전출금	455,584,627,000				455,584,627,000	455,584,627,000										
기타회계전출금	455,584,627,000				455,584,627,000	455,584,627,000										
기금전출금	43,366,000,000				43,366,000,000	43,366,000,000										
기금전출금	43,366,000,000				43,366,000,000	43,366,000,000										
교육비특별회계전출금	241,770,601,000				241,770,601,000	241,770,601,000										
법정전출금	241,770,601,000				241,770,601,000	241,770,601,000										
예수금원리금상환	257,521,526,000				257,521,526,000	257,521,518,870						7,130			7,130	
예수금원금상환	5,300,000,000				5,300,000,000	5,300,000,000										
예수금이자상환	1,022,677,000				1,022,677,000	1,022,676,170						830			830	
시·도지역개발기금예수금 원금상환	241,438,900,000				241,438,900,000	241,438,900,000										
시·도지역개발기금예수금 이자상환	9,759,949,000				9,759,949,000	9,759,942,700						6,300			6,300	

