

- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산권액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉔-㉕			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉛=㉘+㉙+㉚+㉜ ④	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	8,330,824,169,000	184,756,932,630			8,515,581,101,630	8,262,801,038,834	172,126,518,540	89,590,365,490	82,536,153,050		1,073,647,763	79,579,896,493	5,945,602,827		20,499,164,830
													864,360,170	15,422,264,666	36,848,504,000
인건비	193,553,817,000				193,553,817,000	190,753,636,678					71,660,677	2,728,519,645	41,686,273		
														2,686,833,372	
인건비	193,553,817,000				193,553,817,000	190,753,636,678					71,660,677	2,728,519,645	41,686,273		
														2,686,833,372	
보수	156,209,514,000			△461,098,000	155,748,416,000	153,436,065,690						2,312,350,310			2,312,350,310
기타직보수	13,708,205,000			390,098,000	14,098,303,000	13,849,035,950					18,418,168	230,848,882	4,604,542		226,244,340
공무직(무기계약)근로자 보수	17,761,165,000			71,000,000	17,832,165,000	17,760,738,118					185,860	71,241,022	15,381,610		55,859,412
기간제근로자등보수	5,874,933,000				5,874,933,000	5,707,796,920					53,066,649	114,079,431	21,700,121		92,379,310
물건비	98,266,778,000	5,520,251,080			103,685,452,080	99,637,570,550	2,344,558,580	1,959,609,740	384,948,840		87,598,191	1,615,724,759	65,852,529		77,371,540
		182,223,000	△283,800,000										179,411,310	1,293,089,380	
일반운영비	59,261,729,000	1,147,775,800			60,734,927,800	59,870,032,902	80,428,000	4,000,000	76,428,000		24,091,886	760,375,012	14,676,754		400,000
		182,223,000	101,200,000	42,000,000									127,955,000	617,343,258	
사무관리비	30,059,514,000	286,978,800			30,489,915,800	30,091,072,953	62,050,000	4,000,000	58,050,000		19,294,761	317,498,086	11,163,909		400,000
		32,223,000	101,200,000	10,000,000										305,934,177	
공공운영비	19,753,526,000	447,797,000			20,201,323,000	19,926,402,055	18,378,000		18,378,000		3,416,115	253,126,830	2,131,835		
													127,898,760	123,096,235	
행사운영비	3,277,629,000	413,000,000			3,872,629,000	3,790,992,204					1,381,010	80,255,786	1,381,010		
		150,000,000		32,000,000									56,240	78,818,536	
맞춤형복지제도시행경비	6,171,060,000				6,171,060,000	6,061,565,690						109,494,310			109,494,310
여비	6,808,009,000			△112,000,000	6,696,009,000	6,380,270,823					24,240,245	291,497,932	12,617,065		
														278,880,867	
국내여비	4,412,019,000			△112,000,000	4,300,019,000	4,050,925,249					19,016,620	230,077,131	12,616,920		217,460,211
국외업무여비	560,227,000				560,227,000	548,238,544					1,004,000	10,984,456			10,984,456
국제화여비	962,218,000				962,218,000	937,361,030					4,219,625	20,637,345	145		20,637,200

※다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
			예비비사용액												전용
공무원 교육여비	873,545,000				873,545,000	843,746,000						29,799,000		29,799,000	
업무추진비	2,858,586,000				2,858,586,000	2,857,778,422						807,578		807,578	
기관운영업무추진비	663,510,000				663,510,000	663,477,000						33,000		33,000	
정원가산업무추진비	96,351,000				96,351,000	96,199,920						151,080		151,080	
시책추진업무추진비	1,629,525,000				1,629,525,000	1,628,932,642						592,358		592,358	
부서운영업무추진비	469,200,000				469,200,000	469,168,860						31,140		31,140	
직무수행경비	1,929,790,000				1,929,790,000	1,907,658,010					695,950	21,436,040		21,436,040	
직책급업무수행경비	686,536,000			26,260,000	712,796,000	710,160,580						2,635,420		2,635,420	
특정업무경비	1,243,254,000			△26,260,000	1,216,994,000	1,197,497,430					695,950	18,800,620		18,800,620	
의회비	3,939,495,000				3,939,495,000	3,766,439,483	25,837,000	25,837,000				147,218,517		147,218,517	
의정활동비	946,667,000				946,667,000	946,666,660						340		340	
월정수당	1,547,270,000				1,547,270,000	1,547,269,860						140		140	
의원국내여비	218,399,000				218,399,000	119,113,540						99,285,460		99,285,460	
의원국외여비	210,713,000				210,713,000	195,672,730						15,040,270		15,040,270	
의정운영공통경비	327,592,000				327,592,000	327,581,458						10,542		10,542	
의회운영업무추진비	246,960,000				246,960,000	246,794,305						165,695		165,695	
의원역량개발비(공공위탁, 자체교육)	10,000,000				10,000,000	8,498,800						1,501,200		1,501,200	
의원역량개발비(민간위탁)	10,000,000				10,000,000	870,000						9,130,000		9,130,000	

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		전년도이월액	이용 전용	수입대체경비 변경			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
의원정책개발비	200,000,000				200,000,000	154,163,000	25,837,000	25,837,000				20,000,000		20,000,000	
의장협의체부담금	118,633,000				118,633,000	118,633,000									
의원국민연금부담금	40,426,000				40,426,000	39,666,390						759,610		759,610	
의원국민건강강부담금	62,835,000				62,835,000	61,509,740						1,325,260		1,325,260	
재료비	11,864,871,000	132,323,750		70,000,000	12,067,194,750	12,044,753,100					3,631,670	18,809,980	3,620,270	15,189,710	
재료비	11,864,871,000	132,323,750		70,000,000	12,067,194,750	12,044,753,100					3,631,670	18,809,980	3,620,270	15,189,710	
연구개발비	11,604,298,000	4,240,151,530			15,459,449,530	12,810,637,810	2,238,293,580	1,929,772,740	308,520,840		34,938,440	375,579,700	34,938,440	212,213,410	76,971,540
연구용역비	6,691,159,000	3,490,151,530			10,181,310,530	8,154,132,390	1,655,993,580	1,347,472,740	308,520,840		16,502,000	354,682,560	16,502,000	210,252,710	76,971,540
전산개발비	1,491,800,000	750,000,000			1,856,800,000	1,272,050,000	582,300,000	582,300,000				2,450,000		1,950,000	
시험연구비	3,421,339,000				3,421,339,000	3,384,455,420					18,436,440	18,447,140		10,700	
경상이전	5,061,886,419,000	2,756,539,000			5,068,806,365,000	5,056,556,866,800	9,270,561,000	66,872,000	9,203,689,000		604,237,810	2,374,699,390	522,078,220	914,312,570	938,306,000
일반보전금	485,119,923,000	4,204,607,000	△41,200,000		485,232,130,000	484,670,018,914					40,544,440	521,566,646	16,997,960	502,768,186	1,800,000
사회보장적수혜금(국고보조재원)	464,724,783,000	108,407,000		3,800,000	464,724,783,000	464,714,623,500					5,079,750	5,079,750	5,079,750		
사회보장적수혜금(취약계층, 지방재원)	188,770,000				188,770,000	183,170,000						5,600,000		5,600,000	
사회보장적수혜금(지방재원)	230,770,000				230,770,000	220,591,200						10,178,800		10,178,800	
장학금및학자금	225,400,000				225,400,000	225,400,000									
민간인국외여비	166,449,000				166,449,000	161,650,260					1,436,370	3,362,370		3,362,370	
외빈초청여비	218,300,000				218,300,000	187,411,201						30,888,799		30,888,799	



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		전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉗=㉑+㉕ +㉖+㉔+㉒+ ㉓	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
			예비비사용액	전용											
민간행사사업보조	696,900,000				696,900,000	690,900,000						6,000,000		6,000,000	
민간위탁금	41,291,935,000				41,291,935,000	41,291,935,000									
보험금	131,702,000				131,702,000	131,702,000									
연금지급금	325,856,000				325,856,000	325,856,000									
이차보전금	10,943,601,000				10,943,601,000	10,941,908,910						1,692,090		1,692,090	
운수업계보조금	16,144,570,000				16,144,570,000	16,144,568,840						1,160	1,000	160	
사회복지시설법정운영비 보조	5,755,931,000				5,755,931,000	5,755,931,000									
사회복지사업보조	19,071,030,000				19,071,030,000	18,253,248,000					408,891,000	408,891,000	408,891,000		
자치단체등이전	4,198,214,086,000	2,648,132,000			4,204,743,825,000	4,194,425,641,039	9,203,689,000			9,203,689,000	16,900,000	1,097,594,961	5,401,000	218,187,961	874,006,000
		4,066,607,000	△15,000,000	△170,000,000											
자치단체경상보조금	3,650,391,077,000	2,648,132,000			3,656,885,816,000	3,646,950,560,809	8,937,689,000			8,937,689,000	16,900,000	980,666,191	5,401,000	101,259,191	874,006,000
		4,016,607,000		△170,000,000											
징수교부금	19,269,884,000				19,269,884,000	19,267,173,380						2,710,620		2,710,620	
시·군조정교부금	437,347,164,000				437,347,164,000	437,347,164,000									
시·군기타재원조정비	769,550,000				769,550,000	769,550,000									
자치단체간부담금	1,744,600,000				1,744,600,000	1,744,600,000									
교육기관에대한보조	1,396,009,000				1,396,009,000	1,396,008,000						1,000		1,000	
지역대학에 대한 경상보 조	4,182,268,000				4,182,268,000	4,080,186,200						102,081,800		102,081,800	
예비교육성지원경상보조	100,000,000				100,000,000	100,000,000									
공기관등에대한경상적위 탁사업비	82,923,863,000				82,908,863,000	82,630,727,650	266,000,000			266,000,000		12,135,350		12,135,350	
			△15,000,000												

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥			
			예비비사용액	전용									변경	낙찰차액⑦		지출잔액⑧	예비비⑨	
기타부담금	89,671,000				139,671,000	139,671,000												
		50,000,000																
전출금	1,861,000				1,861,000	1,861,000												
공무원연금관리공단경상 전출금	1,861,000				1,861,000	1,861,000												
국외이전	4,095,000				142,095,000	138,982,030						3,112,970					3,112,970	
		138,000,000																
국외경상이전	4,095,000				142,095,000	138,982,030						3,112,970					3,112,970	
		138,000,000																
차입금이자상환	1,343,666,000				1,343,666,000	1,343,664,610						1,390					1,390	
중앙정부차입금이자상환	853,556,000				853,556,000	853,555,060						940					940	
기타차입금이자상환	490,110,000				490,110,000	490,109,550						450					450	
자본지출	2,054,396,601,000	173,861,253,290			2,234,182,538,290	2,045,247,736,705	160,511,398,960	87,563,883,750	72,947,515,210		310,151,065	28,113,251,540	5,315,985,805				19,474,056,150	
		5,599,684,000	325,000,000										684,946,260	2,638,263,325				
시설비및부대비	180,432,516,000	129,818,416,540			312,650,932,540	197,142,609,645	109,731,112,960	64,072,372,750	45,658,740,210		268,298,134	5,508,911,801	1,175,073,726				2,500,000,000	
		400,000,000		2,000,000,000									633,688,070	1,200,150,005				
시설비	171,439,751,000	123,718,274,360			296,973,425,360	188,795,602,705	102,635,717,430	59,459,464,730	43,176,252,700		239,044,456	5,303,060,769	1,162,539,234				2,500,000,000	
				1,815,400,000									626,546,300	1,013,975,235				
강리비	8,510,930,000	4,849,821,790			13,540,751,790	7,197,248,110	6,146,243,300	4,465,750,000	1,680,493,300		13,226,744	184,033,636	5,676,256					
				180,000,000									6,665,650	171,691,730				
시설부대비	471,861,000	1,250,320,390			1,726,781,390	741,476,730	949,152,230	147,158,020	801,994,210		16,026,934	20,125,496	6,858,236					
				4,600,000									476,120	12,791,140				
행사관련시설비	9,974,000				409,974,000	408,282,100						1,691,900						
		400,000,000												1,691,900				
민간자본이전	126,480,370,000	13,240,000,000			139,720,370,000	124,606,217,000	14,360,750,000	14,277,000,000	83,750,000			753,403,000					753,403,000	
민간자본사업보조(자체재원)	43,947,478,000				43,947,478,000	43,194,075,000						753,403,000					753,403,000	
민간자본사업보조(이전재원)	82,532,892,000	13,240,000,000			95,772,892,000	81,412,142,000	14,360,750,000	14,277,000,000	83,750,000									
자치단체등자본이전	1,737,204,414,000	29,765,797,000			1,770,169,895,000	1,713,304,387,850	35,129,199,000	7,924,174,000	27,205,025,000			21,736,308,150	4,114,208,000				16,974,056,150	
		5,199,684,000		△2,000,000,000									648,044,000					

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗-㉘-㉙			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
			전용										변경	낙찰차액⑦	
자치단체차분보조	1,719,854,943,000	29,765,797,000			1,754,820,424,000	1,697,954,916,850	35,129,199,000	7,924,174,000	27,205,025,000			21,736,308,150	4,114,208,000		16,974,056,150
		5,199,684,000											648,044,000		
공기관등에대한자본적위탁사업비	17,298,471,000			△2,000,000,000	15,298,471,000	15,298,471,000									
예비군육성지원자분보조	51,000,000				51,000,000	51,000,000									
자산취득비	10,079,301,000	1,037,039,750			11,441,340,750	9,994,522,210	1,290,337,000	1,290,337,000			41,852,951	114,628,589	26,704,079	51,258,190	36,666,320
			325,000,000												
자산및물품취득비	9,991,301,000	1,037,039,750			11,353,340,750	9,906,968,690	1,290,337,000	1,290,337,000			41,852,951	114,182,109	26,704,079	51,043,890	36,434,140
			325,000,000												
도서구입비	88,000,000				88,000,000	87,553,520						446,480		214,300	232,180
기타자본이전	200,000,000				200,000,000	200,000,000									
기타자본이전	200,000,000				200,000,000	200,000,000									
융자및출자	20,800,000,000	2,618,889,260			23,418,889,260	23,376,581,120						42,308,140		42,308,140	
융자금	800,000,000	2,618,889,260			3,418,889,260	3,376,581,120						42,308,140		42,308,140	
민간융자금	800,000,000	2,618,889,260			3,418,889,260	3,376,581,120						42,308,140		42,308,140	
출자금	20,000,000,000				20,000,000,000	20,000,000,000									
출자금	20,000,000,000				20,000,000,000	20,000,000,000									
내부거래	829,499,297,000				829,499,297,000	829,499,295,510						1,490		1,490	
기타회계등전출금	508,795,425,000				508,795,425,000	508,795,425,000									
기타회계전출금	508,795,425,000				508,795,425,000	508,795,425,000									
기금전출금	57,393,001,000				57,393,001,000	57,393,000,200						800		800	
기금전출금	57,393,001,000				57,393,001,000	57,393,000,200						800		800	

