

- 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=㉓-㉔-㉕-㉗			
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉑+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉞	예산 결감액㉟	계획변경등 집행사유미발생㊱
		예비비사용액	전용	변경											
합 계	6,824,527,489,000	146,418,341,694			6,970,945,830,694	6,689,019,044,456	189,787,616,734	145,402,067,108	25,111,459,430	19,274,090,196	1,822,554,876	90,316,614,628	1,341,986,787	2,031,615,942	8,042,017,750
인건비	421,149,810,000		47,888,000		421,197,698,000	408,817,941,519					113,710,113	12,266,046,368	321,835,097	85,304,000	32,000,000
인건비	421,149,810,000		47,888,000		421,197,698,000	408,817,941,519					113,710,113	12,266,046,368	321,835,097	85,304,000	32,000,000
보수	370,908,125,000				370,908,125,000	362,329,709,354					105,120	8,578,310,526		74,000,000	
기타직보수	12,570,307,000				12,570,307,000	11,485,228,220					6,155,970	1,078,922,810	6,155,960		32,000,000
무기계약관로자보수	24,709,991,000				24,709,991,000	22,309,827,645					19,220,613	2,380,942,742	293,595,257	3,304,000	
기간제근로자등보수	12,961,387,000		47,888,000		13,009,275,000	12,693,176,300					88,228,410	227,870,290	22,083,880	8,000,000	
물건비	173,184,810,000	6,572,799,191			184,143,613,191	168,910,577,742	7,410,982,120	3,879,075,500	3,531,906,620		433,091,138	7,388,962,191	178,435,099	1,538,000,942	742,219,300
일반운영비	105,854,271,000	5,561,394,000	△1,175,390,000		109,517,259,510	102,857,264,236	3,252,782,000	1,420,632,000	1,832,150,000		123,859,261	3,283,354,013	647,039,820	4,283,267,030	
사무관리비	52,432,227,000	186,366,510			56,541,143,510	54,426,081,861	1,002,632,000	1,002,632,000			103,180,700	1,009,248,949	94,835,479	649,033,292	462,719,300
공공운영비	19,929,347,000	4,461,594,000	△1,027,502,000	42,530,000	19,699,819,000	18,987,605,829					2,856,160	709,357,011	199,970,550	1,876,795,392	
행사운영비	10,874,536,000	186,366,510			10,658,136,000	6,979,881,740	2,250,150,000	418,000,000	1,832,150,000		17,822,401	1,410,281,859	76,332,020	111,170,742	
맞춤형복지제도시행경비	10,775,161,000	4,213,522,000	△664,902,000	373,930,000	10,775,161,000	10,620,694,806							62,277,060	759,469,127	
공립대학운영비	11,843,000,000	48,072,000	△199,600,000	△78,000,000	11,843,000,000	11,843,000,000					2,856,160	709,357,011	258,960	80,062,550	500,000
여비	7,665,548,000	3,571,061			7,548,153,061	5,797,825,493					17,822,401	1,410,281,859	18,244,499	457,800,000	462,219,300
국내여비	5,443,279,000	200,000,000	△163,000,000	△253,400,000	5,421,084,061	4,203,747,733							133,688,000	338,330,060	
국외업무여비	289,997,000				289,997,000	117,560,720									
											154,466,194			154,466,194	
											121,570,137	1,628,757,431	51,580,580	697,880,700	12,500,000
													977,200	865,818,951	
											100,580,137	1,116,756,191	49,080,580	298,330,700	
													977,200	768,367,711	
														134,550,000	7,500,000
														30,386,280	

* 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉖=㉓+㉔+㉕+㉗ +㉘+㉙+㉚+㉛	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
국제화여비	1,206,656,000				1,206,656,000	911,764,080					20,990,000	273,901,920	2,500,000	265,000,000	5,000,000
공무원 교육여비	725,616,000			△95,200,000	630,416,000	564,752,960						65,663,040		1,401,920	65,663,040
업무추진비	3,926,690,000			△8,000,000	3,918,690,000	3,398,021,493					868,800	519,799,707		190,431,500	329,368,207
기관운영업무추진비	995,400,000				995,400,000	836,260,740						159,139,260		86,220,000	72,919,260
정원가산업무추진비	267,210,000				267,210,000	238,886,560						28,323,440		14,111,000	14,212,440
시책추진업무추진비	1,521,200,000			△8,000,000	1,513,200,000	1,211,604,603					868,800	300,726,597		82,017,500	218,709,097
부서운영업무추진비	1,142,880,000				1,142,880,000	1,111,269,590						31,610,410		8,083,000	23,527,410
직무수행경비	15,530,340,000				15,530,340,000	14,892,749,560						637,590,440		637,590,440	
직책급업무수행경비	1,261,800,000				1,261,800,000	1,191,153,990						70,646,010		70,646,010	
직급보조비	12,853,260,000				12,853,260,000	12,442,292,210						410,967,790		410,967,790	
특정업무경비	1,415,280,000				1,415,280,000	1,259,303,360						155,976,640		155,976,640	
의회비	3,783,031,000				3,783,031,000	3,590,149,250						192,881,750		192,881,750	
의정활동비	828,000,000				828,000,000	828,000,000									
월정수당	1,625,869,000				1,625,869,000	1,625,868,160						840		840	
의원국내여비	236,343,000				236,343,000	203,499,300						32,843,700		32,843,700	
의정운영공통경비	391,873,000				391,873,000	318,645,510						73,227,490		73,227,490	
의회운영업무추진비	226,800,000				226,800,000	191,349,040						35,450,960		35,450,960	
의원역량개발비(공공위탁, 자체교육)	1,000,000				1,000,000	454,600						545,400		545,400	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉖=㉓+㉔+㉕+㉗ +㉘+㉙+㉚+㉛	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
의원역량개발비(민간위탁)	20,910,000				20,910,000	12,322,000						8,588,000		8,588,000	
의원정책개발비	230,000,000				230,000,000	188,480,000						41,520,000		41,520,000	
의장협의체부담금	121,870,000				121,870,000	121,870,000									
의원국민연금부담금	42,816,000				42,816,000	42,437,290						378,710		378,710	
의원국민건강부담금	57,550,000				57,550,000	57,223,350						326,650		326,650	
재료비	23,522,338,000				24,076,086,000	22,833,017,260	1,136,331,420	199,999,800	936,331,620		39,564,540	67,172,780	10,589,530	300,000	
		699,800,000	△147,888,000	1,836,000									21,256,080	35,027,170	
재료비	23,522,338,000				24,076,086,000	22,833,017,260	1,136,331,420	199,999,800	936,331,620		39,564,540	67,172,780	10,589,530	300,000	
		699,800,000	△147,888,000	1,836,000									21,256,080	35,027,170	
연구개발비	12,902,592,000	6,382,861,620			19,770,053,620	15,541,550,450	3,021,868,700	2,258,443,700	763,425,000		147,228,400	1,059,406,070	21,429,510	355,450	267,000,000
		400,000,000		84,600,000									424,835,990	345,785,120	
연구용역비	5,095,654,000	5,988,361,620			11,098,015,620	7,355,468,780	2,698,868,700	2,178,443,700	520,425,000		147,188,830	896,489,310	21,392,460		250,000,000
				14,000,000									357,962,590	267,134,260	
전산개발비	3,606,260,000	394,500,000			4,065,360,000	3,612,046,010	323,000,000	80,000,000	243,000,000			130,313,990			
				64,600,000									60,870,000	69,443,990	
시험연구비	4,200,678,000				4,606,678,000	4,574,035,660					39,570	32,602,770	37,050	355,450	17,000,000
		400,000,000		6,000,000									6,003,400	9,206,870	
경상이전	3,649,111,709,000	4,225,595,641			3,659,289,089,641	3,640,987,174,751	2,750,406,000	2,171,606,000	578,800,000		586,040,720	14,965,468,170	295,542,160	408,090,000	1,729,229,500
		7,191,711,000	△1,239,926,000											12,532,606,510	
일반보전금	34,578,563,000	1,980,595,641			36,614,589,641	30,097,882,170	1,585,500,000	1,585,500,000			117,131,320	4,814,076,151	99,082,670	408,090,000	101,510,900
		27,000,000	28,431,000											4,205,392,581	
사회보장적수혜금	3,470,379,000				3,470,379,000	3,326,170,840					78,617,930	65,590,230	65,590,230		
장학금및학자금	240,820,000				240,820,000	226,423,280						14,396,720		13,000,000	
													1,396,720		
민간인국외여비	210,000,000				210,000,000	2,826,000					2,500,000	204,674,000	2,500,000	200,500,000	
														1,674,000	
외빈초청여비	123,542,000				123,542,000	12,061,290						111,480,710		50,000,000	49,201,100
														12,279,610	
사회복무요원보상금	19,880,000				19,880,000	17,649,290					693,540	1,537,170		840,000	
														697,170	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘	사고이월 ㉙	계속비이월 ㉚		계 ㉖=㉓+㉔+㉕+㉗+㉘+㉙+㉚	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
행사실비지원금	613,615,000		28,431,000		642,046,000	306,450,140					30,457,350	305,138,510	26,129,940	142,450,000	37,309,800
예술단원·운동부등보상금	9,985,989,000				9,985,989,000	9,794,096,685						191,892,315		191,892,315	
기타보상금	19,914,338,000	1,980,595,641			21,921,933,641	16,412,204,645	1,585,500,000	1,585,500,000			4,862,500	3,919,366,496	4,862,500	1,300,000	15,000,000
		27,000,000												3,898,203,996	
이주및재해보상금		59,000,000			59,000,000	23,730,000						35,270,000		35,270,000	
민간인재해및복구활동보상금		59,000,000			59,000,000	23,730,000						35,270,000		35,270,000	
포상금	19,192,162,000				19,192,162,000	19,158,446,930						33,715,070		33,115,070	600,000
포상금	734,179,000				734,179,000	700,465,070						33,713,930		33,113,930	600,000
성과상여금	18,457,983,000				18,457,983,000	18,457,981,860						1,140		1,140	
연금부담금등	68,957,812,000				68,957,812,000	67,218,458,410						1,739,353,590		1,703,353,590	36,000,000
연금부담금	53,583,597,000				53,583,597,000	53,583,596,050						950		950	
국민건강보험금	15,338,215,000				15,338,215,000	13,634,862,360						1,703,352,640		1,703,352,640	
의원상해부담금	36,000,000				36,000,000							36,000,000			36,000,000
배상금등	14,520,000	191,682,000			206,202,000	205,674,361						527,639		527,639	
배상금등	14,520,000	191,682,000			206,202,000	205,674,361						527,639		527,639	
출연금	40,306,978,000				40,306,978,000	40,306,978,000									
출연금	40,306,978,000				40,306,978,000	40,306,978,000									
민간이전	174,975,268,000	5,187,500,000	20,000,000	△76,900,000	180,105,868,000	178,007,794,270	366,106,000	366,106,000			192,706,580	1,539,261,150	130,434,490	683,364,060	725,462,600
의료및구료비	97,857,000	71,000,000			168,857,000	167,652,710						1,204,290		1,204,290	

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛	보조금 정산잔액㉝	예산 절감액㉞	계획변경등 집행사유미발생㉟	
		예비비사용액	전용	변경												낙찰차액㉟
전출금	3,195,000				3,195,000	2,906,000						289,000			289,000	
공무원연금관리공단경상 전출금	3,195,000				3,195,000	2,906,000						289,000			289,000	
국외이전	430,548,000				430,548,000	428,982,220						1,565,780			1,565,780	
국외경상이전	25,236,000				25,236,000	25,235,260						740			740	
국제부담금	405,312,000				405,312,000	403,746,960						1,565,040			1,565,040	
차입금이자상환	1,865,130,000	456,000			1,865,586,000	1,865,554,850						31,150			31,150	
중앙정부차입금이자상환	175,300,000	456,000			175,756,000	175,755,190						810			810	
기타차입금이자상환	1,689,830,000				1,689,830,000	1,689,799,660						30,340			30,340	
자본지출	2,123,826,534,000	135,619,946,862 4,585,177,000			2,266,399,085,862	2,061,144,637,880	179,626,228,614	139,351,385,608	21,000,752,810	19,274,090,196	689,712,905	24,938,506,463	546,171,605 351,610,080	221,000 18,501,934,828	5,538,568,950	
시설비및부대비	293,663,051,000	85,686,124,942 1,412,933,000			381,327,108,942	261,650,944,450	114,901,237,614	77,958,092,608	17,669,054,810	19,274,090,196	512,353,505	4,262,573,373	501,371,975 309,406,720	221,000 3,173,207,728	278,365,950	
시설비	285,148,321,000	84,011,896,992 1,412,933,000			370,723,257,992	254,973,047,310	111,131,844,404	75,590,273,358	17,254,054,960	18,287,516,086	504,040,035	4,114,326,243	495,740,885 265,310,960	221,000 3,084,961,448	268,091,950	
감리비	7,819,734,000	1,546,834,000			9,803,965,000	6,250,224,890	3,448,432,000	2,162,031,000	405,144,000	881,257,000	5,236,260	100,071,850	4,324,740 44,095,760		10,274,000 41,377,350	
시설부대비	694,996,000	127,393,950			799,885,950	427,672,250	320,961,210	205,788,250	9,855,850	105,317,110	3,077,210	48,175,280	1,306,350 46,868,930			
민간자본이전	83,354,339,000				83,740,383,000	70,492,382,400	148,000,000	148,000,000				13,100,000,600			13,100,000,600	
민간자본사업보조(자체 재원)	18,261,532,000				18,647,576,000	18,499,576,000	148,000,000	148,000,000								
민간자본사업보조(이전 재원)	51,413,250,000				51,413,250,000	51,413,250,000										
민간위탁사업비	13,679,557,000				13,679,557,000	579,556,400						13,100,000,600			13,100,000,600	
자치단체등자본이전	1,702,389,178,000	30,679,038,000 2,554,000,000			1,737,697,644,000	1,666,289,610,960	64,098,070,000	60,899,113,000	3,198,957,000		158,276,000	7,151,687,040	39,240,900 1,852,243,140		5,260,203,000	

