

- 목별조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉑+㉕ +㉖+㉗+㉘	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
합 계	4,778,541,869,000	250,297,636,871			5,028,839,505,871	4,787,185,247,063	108,263,523,290	62,041,353,692	27,661,021,908	18,561,147,690	47,974,152,512	85,416,583,006	12,901,445,220	1,257,229,009	17,949,655,970	27,549,890,807	25,758,362,000
인건비	347,288,087,000		327,206,000		347,615,293,000	344,927,458,509					52,357,670	2,635,476,821	116,782,246			2,518,694,575	
인건비	347,288,087,000		327,206,000		347,615,293,000	344,927,458,509					52,357,670	2,635,476,821	116,782,246			2,518,694,575	
보수	310,536,348,000			△298,600,000	310,237,748,000	308,959,391,630						1,278,356,370				1,278,356,370	
기타직보수	11,954,528,000			△33,370,000	11,921,158,000	11,617,303,960					13,172,720	290,681,320				290,681,320	
무기계약근로자보수	19,962,195,000		134,789,000	331,970,000	20,428,954,000	19,434,908,825					30,209,340	963,835,835	116,725,350			847,110,485	
기간제근로자등보수	4,835,016,000		192,417,000		5,027,433,000	4,915,854,094					8,975,610	102,603,296	56,896			102,546,400	
물건비	156,112,918,000	26,939,897,300			183,696,112,300	160,925,356,358	12,347,194,990	9,507,400,570	2,827,882,420	11,912,000	1,991,115,585	8,432,445,367	1,747,194,780	1,203,025,009	31,870,340	5,450,355,238	
일반운영비	97,651,496,000	21,163,347,670			119,738,140,670	108,704,935,174	4,025,912,070	2,720,684,370	1,295,605,000	9,622,700	1,727,533,685	5,279,759,741	1,720,553,340	643,847,709	27,837,460	2,887,521,232	
사무관리비	42,101,228,000	7,071,716,590			49,089,374,590	47,318,185,551	119,191,080	109,568,380		9,622,700	52,929,525	1,599,068,434	50,446,527	560,899,439	12,155,800	975,566,668	
공공운영비	21,942,774,000	70,450,140			21,142,479,140	19,528,444,732	1,000,000	1,000,000			846,430	1,612,187,978	846,710	23,138,270	15,681,660	1,572,521,338	
행사운영비	12,570,514,000	14,021,180,940			28,469,306,940	20,943,770,767	3,905,720,990	2,610,115,990	1,295,605,000		1,673,757,730	1,946,057,453	1,669,260,103	59,810,000		216,987,350	
맞춤형복지제도시행경비	8,706,080,000				8,706,080,000	8,583,634,124						122,445,876				122,445,876	
공립대학운영비	12,330,900,000				12,330,900,000	12,330,900,000											
여비	12,238,278,000			8,000,000	12,246,278,000	11,216,822,600	3,680,300	1,391,000		2,289,300	27,489,620	998,285,480	16,826,900	304,728,200	4,032,880	672,697,500	
국내여비	8,557,341,000			△11,000,000	8,546,341,000	7,629,105,740	3,680,300	1,391,000		2,289,300	21,499,070	892,055,890	16,550,230	278,947,700		596,557,960	
국외업무여비	891,697,000			19,000,000	910,697,000	854,704,830					533,820	55,458,350	1,170	21,244,500		34,212,680	

* 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙ ①	사고이월 ㉚ ②	계속비이월 ㉛ ③		계 ㉜=㉙+㉚+㉛ +⑥+⑦+⑧	보조금 정산잔액 ㉝ ④	예산 절감액 ㉞ ⑤	계획변경등 집행사유 미발생 ㉟ ⑥	지출잔액 ㊱ ⑦	예비비 ㊲ ⑧
		예비비사용액	전용	변경													
국제화여비	1,899,340,000				1,899,340,000	1,849,777,730					5,456,730	44,105,540	275,500	4,536,000	4,032,880	35,261,160	
공무원 교육여비	889,900,000				889,900,000	883,234,300						6,665,700				6,665,700	
업무추진비	3,622,679,000				3,622,679,000	3,298,751,900						323,927,100		183,477,100		140,450,000	
기관운영업무추진비	928,489,000				928,489,000	805,977,249						122,511,751		65,040,000		57,471,751	
정원가산업무추진비	222,825,000				222,825,000	205,366,560						17,458,440		11,481,100		5,977,340	
시책추진업무추진비	1,514,000,000				1,514,000,000	1,390,990,961						123,009,039		61,800,000		61,209,039	
부서운영업무추진비	957,365,000				957,365,000	896,417,130						60,947,870		45,156,000		15,791,870	
직무수행경비	12,765,484,000				12,765,484,000	12,398,592,010						366,891,990				366,891,990	
직책급업무수행경비	1,005,942,000				1,005,942,000	980,203,090						25,738,910				25,738,910	
직급보조비	10,421,295,000				10,421,295,000	10,221,407,360						199,887,640				199,887,640	
특정업무경비	1,338,247,000				1,338,247,000	1,196,981,560						141,265,440				141,265,440	
의회비	3,597,505,000				3,597,505,000	3,317,714,067						279,790,933		46,822,000		232,968,933	
의정활동비	792,000,000				792,000,000	757,443,550						34,556,450				34,556,450	
월정수당	1,488,960,000				1,488,960,000	1,423,993,870						64,966,130				64,966,130	
의원국내여비	350,000,000			△ 12,240,000	337,760,000	221,493,600						116,266,400		35,000,000		81,266,400	
의원국외여비	149,730,000				149,730,000	137,335,870						12,394,130		11,822,000		572,130	
의정운영공통경비	428,383,000				428,383,000	423,870,720						4,512,280				4,512,280	
의회운영업무추진비	224,400,000				224,400,000	193,399,157						31,000,843				31,000,843	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉔+㉕+ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧	
		예비비사용액	전용	변경														
의원역량개발비	2,800,000			12,240,000	15,040,000	12,643,400						2,396,600				2,396,600		
의장협의체부담금	63,366,000				63,366,000	63,366,000												
의원국민연금부담금	48,730,000				48,730,000	36,839,200						11,890,800					11,890,800	
의원국민건강부담금	49,136,000				49,136,000	47,328,700						1,807,300					1,807,300	
재료비	10,593,263,000	667,968,000			11,606,231,000	11,352,903,870	187,765,000	63,280,000	124,485,000		2,623,480	62,938,650	2,066,580				60,872,070	
		40,000,000		305,000,000														
재료비	10,593,263,000	667,968,000			11,606,231,000	11,352,903,870	187,765,000	63,280,000	124,485,000		2,623,480	62,938,650	2,066,580				60,872,070	
		40,000,000		305,000,000														
연구개발비	15,644,213,000	5,108,581,630			20,119,794,630	10,635,636,737	8,129,837,620	6,722,045,200	1,407,792,420		233,468,800	1,120,851,473	7,747,960	24,150,000			1,088,953,513	
			△440,000,000	△193,000,000														
연구용역비	10,548,625,000	3,602,361,950			13,710,986,950	5,125,611,807	7,331,187,620	6,423,395,200	907,792,420		227,790,830	1,026,396,693	280,000				1,026,116,693	
			△440,000,000															
전산개발비	1,698,800,000	1,506,219,680			3,012,019,680	2,150,842,340	798,650,000	298,650,000	500,000,000		4,960,930	57,566,410	7,433,410				50,133,000	
				△193,000,000														
시험연구비	3,396,788,000				3,396,788,000	3,359,182,590					717,040	36,888,370	34,550	24,150,000			12,703,820	
경상이전	2,234,974,488,000	1,309,431,850			2,240,013,969,850	2,231,500,796,204	698,300,000	698,300,000			351,081,730	7,463,791,916	57,898,710	54,204,000	1,952,471,000		5,399,218,206	
		5,234,453,000	△1,504,403,000															
일반보상금	17,728,420,000	310,400,000			17,733,104,000	16,393,580,170	185,000,000	185,000,000			24,882,010	1,129,641,820	8,903,680	53,204,000	32,095,000		1,035,439,140	
			△242,732,000	△62,984,000														
사회보장적수혜금	374,716,000				374,716,000	372,102,690					1,973,920	639,390	639,390					
장학금및학자금	143,637,000				143,637,000	143,636,500						500					500	
민간인국외여비	568,500,000				535,500,000	499,827,140						35,672,860		6,905,000	10,460,000		18,307,860	
외빈초청여비	1,300,037,000				844,425,000	643,114,660						201,310,340		7,680,000	4,104,000		189,526,340	
			△448,612,000	△7,000,000														
사회복무요원보상금	23,907,000				33,473,000	24,123,380					4,045,310	5,304,310					5,304,310	
행사실비보상금	1,704,986,000				1,838,316,000	1,458,917,050					11,634,280	367,764,670	5,341,790	20,619,000	7,531,000		334,272,880	
			205,880,000	△72,550,000														

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉔+㉕ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
민간위탁금	18,587,516,000	36,300,000			18,312,145,000	18,267,191,880	36,300,000	36,300,000			6,222,820	2,430,300	550,000			1,880,300	
			△311,671,000														
보험금	88,838,000				88,838,000	60,310,440					20,673,160	7,854,400	7,699,650			154,750	
연금지급금	695,230,000				695,230,000	689,679,940					2,753,450	2,796,610				2,796,610	
이차보전금	15,273,000,000				15,273,000,000	13,971,581,853						1,301,418,147				1,301,418,147	
운수업계보조금	4,400,000,000				4,400,000,000	4,400,000,000											
사회복지시설법정운영비 보조	16,169,138,000				16,169,138,000	16,169,138,000											
사회복지사업보조	8,961,983,000	8,100,000		266,220,000	9,236,303,000	9,227,603,000						8,700,000				8,700,000	
민간인위탁교육비	2,700,000				2,700,000	1,284,600						1,415,400				1,415,400	
자치단체등이전	1,908,314,549,000	377,731,850			1,911,745,426,850	1,908,320,157,710	465,000,000	465,000,000			288,148,000	2,672,121,140	33,211,300		1,860,376,000	778,533,840	
		1,935,582,000	440,000,000	677,564,000													
자치단체경상보조금	1,570,259,705,000				1,572,672,851,000	1,569,795,767,940					288,148,000	2,588,935,060	33,211,300		1,860,376,000	695,347,760	
		1,935,582,000		477,564,000													
징수교부금	21,742,062,000	377,731,850			22,119,793,850	22,119,435,700						358,150				358,150	
시·군조정교부금	275,953,110,000				275,953,110,000	275,952,800,000						310,000				310,000	
자치단체간부담금	56,330,000				56,330,000	56,330,000											
교육기관에대한보조	4,801,258,000				4,801,258,000	4,801,258,000											
공기관등에대한경상적위 탁사업비	24,991,462,000		440,000,000	200,000,000	25,631,462,000	25,133,945,060	415,000,000	415,000,000				82,516,940				82,516,940	
기타부담금	10,510,622,000				10,510,622,000	10,460,621,010	50,000,000	50,000,000				990				990	
전출금	2,912,000				2,912,000	2,749,000						163,000				163,000	
공무원연금관리공단경상 전출금	2,912,000				2,912,000	2,749,000						163,000				163,000	

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛+㉝	보조금 정산잔액 ㉞	예산 절감액 ㉟	계획변경등 집행사유 미발생 ㊱	지출잔액 ㊲	예비비 ㊳							
		예비비사용액	전용	변경																				
공기관등에대한자본적위탁사업비	47,707,289,000	8,720,000,000			56,127,289,000	54,607,277,000	1,520,000,000			1,520,000,000							12,000						12,000	
자산취득비	26,169,173,000	479,730,000			26,671,403,000	25,956,708,380	526,690,760	277,336,370	249,354,390		3,821,370	184,182,490	4,060,320										180,122,170	
자산및물품취득비	26,136,473,000	479,730,000			26,638,703,000	25,924,023,140	526,690,760	277,336,370	249,354,390		3,821,370	184,167,730	4,060,320										180,107,410	
도서구입비	32,700,000				32,700,000	32,685,240						14,760											14,760	
기타자본이전	416,000,000				416,000,000	340,000,000						76,000,000											76,000,000	
기타자본이전	416,000,000				416,000,000	340,000,000						76,000,000											76,000,000	
국외자본이전	23,863,000				23,863,000	23,862,200						800											800	
국외자본이전	23,863,000				23,863,000	23,862,200						800											800	
융자및출자	4,250,000,000				4,250,000,000	4,250,000,000																		
출자금	4,250,000,000				4,250,000,000	4,250,000,000																		
출자금	4,250,000,000				4,250,000,000	4,250,000,000																		
보전재원	76,009,376,000				76,009,376,000	75,071,875,000						937,501,000											937,501,000	
차입금원금상환	76,009,376,000				76,009,376,000	75,071,875,000						937,501,000											937,501,000	
중앙정부차입금원금상환	70,000,000,000				70,000,000,000	70,000,000,000																		
기타국내차입금원금상환	6,009,376,000				6,009,376,000	5,071,875,000						937,501,000											937,501,000	
내부거래	451,502,867,000				451,502,867,000	451,214,192,440						288,674,560											288,674,560	
기타회계등전출금	128,914,866,000				128,914,866,000	128,660,609,260						254,256,740											254,256,740	
기타회계전출금	128,914,866,000				128,914,866,000	128,660,609,260						254,256,740											254,256,740	

일반회계

(단위: 원)

과목 (목그룹-편성목-통계목)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
기금전출금	21,679,991,000				21,679,991,000	21,679,991,000											
기금전출금	21,679,991,000				21,679,991,000	21,679,991,000											
교육비특별회계전출금	236,973,510,000				236,973,510,000	236,973,510,000											
법정전출금	236,973,510,000				236,973,510,000	236,973,510,000											
예수금원리금상환	63,934,500,000				63,934,500,000	63,900,082,180						34,417,820				34,417,820	
시·도지역개발기금예수 금원금상환	59,100,000,000				59,100,000,000	59,100,000,000											
시·도지역개발기금예수 금이자상환	4,834,500,000				4,834,500,000	4,800,082,180						34,417,820				34,417,820	
예비비및기타	40,071,037,000				27,657,369,000	1,545,550,079						26,111,818,921			256,488,270	96,968,651	25,758,362,000
		△12,413,668,000															
예비비	38,172,030,000				25,758,362,000							25,758,362,000					25,758,362,000
		△12,413,668,000															
일반예비비	32,172,030,000				25,240,771,000							25,240,771,000					25,240,771,000
		△6,931,259,000															
재해·재난목적예비비	6,000,000,000				517,591,000							517,591,000					517,591,000
		△5,482,409,000															
반환금기타	1,899,007,000				1,899,007,000	1,545,550,079						353,456,921			256,488,270	96,968,651	
국고보조금반환금	1,862,659,000				1,862,659,000	1,509,204,279						353,454,721			256,488,270	96,966,451	
과오납금등	36,348,000				36,348,000	36,345,800						2,200				2,200	