- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
		전년도이월액	이용	수입대체경비			계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
합 계	706,492,462,000	99,636,833,990			806,129,295,990	708,340,361,370	69,098,985,540	19,437,002,130	5,554,491,900	44,107,491,510	6,253,578,150	22,436,370,930	3,915,630,200	1,277,844,850	138,874,610
													91,511,270	15,719,751,000	1,292,759,000
인건비	78,045,002,000	136,465,660			78,181,467,660	70,742,167,780	133,280,000			133,280,000	139,896,660	7,166,123,220	137,428,080		
														7,028,695,140	
인건비	78,045,002,000	136,465,660			78,181,467,660	70,742,167,780	133,280,000			133,280,000	139,896,660	7,166,123,220	137,428,080		
														7,028,695,140	
보수	57,061,380,000				57,071,380,000	52,158,301,700					3,123,240	4,909,955,060			
				10,000,000										4,909,955,060	
기타직보수	3,483,640,000				3,473,640,000	2,727,362,940						746,277,060			
				△10,000,000										746,277,060	
공무직(무기계약)근로자보수	4,629,738,000				4,629,738,000	3,527,107,240					22,174,900	1,080,455,860	55,705,270		
														1,024,750,590	
기간제근로자등보수	12,870,244,000	136,465,660			13,006,709,660	12,329,395,900	133,280,000			133,280,000	114,598,520	429,435,240	81,722,810		
														347,712,430	
물건비	41,804,438,000	222,510,320			42,378,348,320	38,158,562,910	428,581,260	280,825,000	126,542,460	21,213,800	959,800,730	2,831,403,420	587,042,020	9,741,680	46,207,300
		174,000,000	177,400,000										58,341,360	2,130,071,060	
일반운영비	34,012,841,000	128,038,700			34,553,889,700	31,087,608,490	31,038,800	15,825,000		15,213,800	933,480,570	2,501,761,840	568,889,580	9,741,680	46,200,300
		174,000,000	177,400,000	61,610,000									50,841,360	1,826,088,920	
사무관리비	18,942,960,000	125,538,700			19,310,248,700	16,884,324,900	31,038,800	15,825,000		15,213,800	902,998,450	1,491,886,550	535,791,920	4,611,050	28,538,410
		174,000,000	△1,720,000	69,470,000									49,271,360	873,673,810	
공공운영비	12,176,963,000	2,500,000			12,175,663,000	11,278,125,870					19,169,960	878,367,170	27,265,220	3,690,630	9,171,290
				△3,800,000										838,240,030	
행사운영비	1,434,318,000				1,609,378,000	1,491,045,170					11,312,160	107,020,670	5,832,440	1,440,000	8,490,600
			179,120,000	△4,060,000									1,570,000	89,687,630	
맞춤형복지제도시행경비	1,458,600,000				1,458,600,000	1,434,112,550						24,487,450			
														24,487,450	
여비	1,725,539,000				1,725,539,000	1,586,738,130					1,511,850	137,289,020	652,450		
														136,636,570	
국내여비	945,578,000				942,668,000	864,716,630					1,511,850	76,439,520	652,450		
				△2,910,000										75,787,070	
월액여비	265,761,000				268,671,000	255,945,000						12,726,000			
				2,910,000										12,726,000	
국외업무여비	18,400,000				17,900,000							17,900,000			
				△500,000										17,900,000	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액	예비비사용액	이용	전용	수입대체경비	변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금정산잔액④	낙찰차액⑦	예산절감액⑤	지출잔액⑧	계획변경등집행사유미발생⑥	예비비⑨
국제화여비	224,800,000						△24,500,000	200,300,000	174,044,000						26,256,000				26,256,000		
공무원 교육여비	271,000,000						25,000,000	296,000,000	292,032,500						3,967,500				3,967,500		
업무추진비	547,783,000							547,783,000	506,306,910					860,000	40,616,090	140,000			40,476,090		
기관운영업무추진비	186,000,000							186,000,000	166,362,480						19,637,520				19,637,520		
정원가산업무추진비	39,475,000							39,475,000	39,388,200						86,800				86,800		
시책추진업무추진비	179,031,000							179,031,000	160,343,890					860,000	17,827,110	140,000			17,687,110		
부서운영업무추진비	143,277,000							143,277,000	140,212,340						3,064,660				3,064,660		
직무수행경비	557,520,000							557,520,000	511,803,180						45,716,820				45,716,820		
직책급업무수행경비	110,400,000							110,400,000	95,561,190						14,838,810				14,838,810		
특정업무경비	447,120,000							447,120,000	416,241,990						30,878,010				30,878,010		
의회비	467,052,000							467,052,000	458,279,970						8,772,030				8,772,030		
의정활동비	144,000,000							144,000,000	144,000,000												
월정수당	207,604,000							207,604,000	207,601,920						2,080				2,080		
의원국내여비	763,000							763,000	762,460						540				540		
의정운영공통경비	45,788,000							45,788,000	37,534,100						8,253,900				8,253,900		
의회운영업무추진비	35,000,000							35,000,000	34,672,130						327,870				327,870		
의원역량개발비(공공위탁,자체교육)	724,000							724,000	724,000												
의원역량개발비(민간위탁)	9,272,000							9,272,000	9,272,000												

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
의장협의체부담금	13,000,000				13,000,000	13,000,000									
의원국민연금부담금	2,336,000				2,336,000	2,205,840						130,160			
														130,160	
의원국민건강부담금	8,565,000				8,565,000	8,507,520						57,480			
														57,480	
재료비	3,064,964,000	47,611,620			3,105,965,620	2,850,497,720	207,872,460	87,000,000	120,872,460		7,023,310	40,572,130	10,734,990		7,000
				△6,610,000										29,830,140	
재료비	3,064,964,000	47,611,620			3,105,965,620	2,850,497,720	207,872,460	87,000,000	120,872,460		7,023,310	40,572,130	10,734,990		7,000
				△6,610,000										29,830,140	
연구개발비	1,428,739,000	46,860,000			1,420,599,000	1,157,328,510	189,670,000	178,000,000	5,670,000	6,000,000	16,925,000	56,675,490	6,625,000		
				△55,000,000									7,500,000	42,550,490	
연구용역비	903,494,000	46,860,000			950,354,000	763,184,000	119,670,000	108,000,000	5,670,000	6,000,000	16,925,000	50,575,000	6,625,000		
													7,500,000	36,450,000	
전산개발비	381,765,000				326,765,000	250,671,720	70,000,000	70,000,000				6,093,280			
				△55,000,000										6,093,280	
시험연구비	143,480,000				143,480,000	143,472,790						7,210			
														7,210	
경상이전	336,055,183,000	1,658,117,700			339,654,843,700	326,935,772,130	2,526,367,300	2,437,082,100	51,348,000	37,937,200	4,394,181,340	5,798,522,930	1,865,154,830	3,130,260	33,935,650
		2,152,153,000	△210,610,000											3,896,302,190	
일반보전금	166,752,157,000	967,955,800			168,430,497,800	160,039,566,310	1,605,843,300	1,516,558,100	51,348,000	37,937,200	3,624,808,640	3,160,279,550	1,350,806,150	1,057,400	3,381,000
		174,315,000	31,000,000	505,070,000										1,805,035,000	
사회보장적수혜금(국고보조재원)	107,609,998,000				107,609,998,000	104,967,998,850					2,291,252,900	350,746,250	350,746,250		
사회보장적수혜금(취약계층, 지방재원)	16,849,006,000				16,849,006,000	15,594,984,450					484,035,980	769,985,570	519,392,870		
														250,592,700	
장학금및학자금	14,800,000				14,800,000	8,500,000					1,500,000	4,800,000	2,900,000		
														1,900,000	
자율방범대실비지원	101,000,000				101,000,000	96,433,950						4,566,050			
														4,566,050	
통장·이장·반장활동보상금	1,974,609,000				1,974,609,000	1,962,925,920						11,683,080			
														11,683,080	
민간인국외여비	11,200,000				11,200,000	8,400,000						2,800,000			
														2,800,000	
외빈초청여비	3,600,000				3,600,000	968,000						2,632,000			2,632,000

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액	이용	수입대체경비	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
사회복무요원보상금	926,481,000				926,481,000	634,636,260						291,844,740			
														291,844,740	
행사실비지원금	227,458,000				258,458,000	219,532,700					4,922,960	34,002,340	3,962,530		504,000
			31,000,000											29,535,810	
예술단원・운동부등보상금	1,356,114,000				1,356,114,000	1,342,453,940					1,404,800	12,255,260			
														12,255,260	
기타보상금	37,677,891,000	967,955,800			39,325,231,800	35,202,732,240	1,605,843,300	1,516,558,100	51,348,000	37,937,200	841,692,000	1,674,964,260	473,804,500	1,057,400	245,000
		174,315,000		505,070,000										1,199,857,360	
이주및재해보상금	5,686,475,000	26,221,900			5,917,239,900	4,879,781,960	880,424,000	880,424,000			95,553,700	61,480,240	45,938,240		
		204,543,000												15,542,000	
민간인재해및복구활동보상금	5,686,475,000	26,221,900			5,917,239,900	4,879,781,960	880,424,000	880,424,000			95,553,700	61,480,240	45,938,240		
		204,543,000												15,542,000	
포상금	166,210,000				166,210,000	153,780,000						12,430,000			
														12,430,000	
포상금	166,210,000				166,210,000	153,780,000						12,430,000			
														12,430,000	
연금부담금등	16,952,887,000				16,952,887,000	16,350,903,020					4,146,000	597,837,980	4,063,930		
														593,774,050	
연금부담금	13,853,067,000				13,853,067,000	13,853,064,870						2,130			
														2,130	
국민건강보험금	2,612,516,000				2,612,516,000	2,099,290,920						513,225,080			
														513,225,080	
의원상해부담금	17,280,000				17,280,000							17,280,000			
														17,280,000	
공무직(무기계약)근로자보험료부담금 등	470,024,000				470,024,000	398,547,230					4,146,000	67,330,770	4,063,930		
														63,266,840	
배상금등	375,000				1,773,670,000	1,773,369,760						300,240			
		1,773,295,000												300,240	
배상금등	375,000				1,773,670,000	1,773,369,760						300,240			
		1,773,295,000												300,240	
출연금	755,383,000				755,383,000	755,383,000									
출연금	755,383,000				755,383,000	755,383,000									
민간이전	113,074,170,000	537,273,000			112,824,263,000	110,210,787,080	8,100,000	8,100,000			654,672,240	1,950,703,680	460,136,300	2,072,860	30,554,650
			△307,610,000	△479,570,000										1,457,939,870	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
의료 및 회복비	3,522,979,000				3,522,979,000	3,259,099,130					69,811,580	194,068,290	38,301,260		50,000
														155,717,030	
민간경상사업보조	13,980,224,000	118,273,000			14,098,497,000	13,618,163,610	8,100,000	8,100,000			214,329,660	257,903,730	176,345,280	2,072,860	
														79,485,590	
민간단체법정운영비보조	2,600,956,000				2,600,956,000	2,597,851,200						3,104,800			
														3,104,800	
민간행사사업보조	2,335,325,000				2,039,715,000	2,023,638,750						16,076,250	770,200		
			△295,610,000											15,306,050	
민간위탁금	36,915,512,000	314,000,000			37,217,512,000	36,170,313,910					34,654,150	1,012,543,940	11,206,540		30,204,650
			△12,000,000											971,132,750	
보험금	42,988,000				42,988,000	39,111,210					67,080	3,809,710	99,720		300,000
														3,409,990	
연금지급금	104,052,000				104,052,000	91,747,500						12,304,500			
														12,304,500	
이차보전금	2,946,676,000				2,946,676,000	2,927,559,910					6,372,360	12,743,730	11,833,230		
														910,500	
운수업계보조금	9,229,938,000				8,750,368,000	8,735,792,660						14,575,340			
				△479,570,000										14,575,340	
사회복지시설법정운영비보조	17,886,493,000				17,886,493,000	17,288,876,480					272,714,870	324,901,650	169,865,790		
														155,035,860	
사회복지사업보조	23,457,679,000	105,000,000			23,562,679,000	23,408,483,220					56,722,540	97,473,240	51,714,280		
														45,758,960	
민간인위탁교육비	51,348,000				51,348,000	50,149,500						1,198,500			
														1,198,500	
자치단체등이전	32,429,445,000	126,667,000			32,596,612,000	32,534,128,510	32,000,000	32,000,000			15,000,760	15,482,730	4,210,210		
			66,000,000	△25,500,000										11,272,520	
자치단체간부담금	3,480,618,000				3,480,618,000	3,480,616,400						1,600			
														1,600	
교육기관에대한보조	6,327,749,000				6,327,749,000	6,327,748,500						500			
														500	
지역대학에 대한 경상보조	188,000,000				188,000,000	188,000,000									
시·군·구 교육비특별회계 법정전출금	91,413,000				91,413,000	91,413,000									
예비군육성지원경상보조	131,600,000				131,600,000	131,600,000									

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
공기관등에대한경상적위탁사업비	21,928,808,000	126,667,000			22,121,475,000	22,058,994,300	32,000,000	32,000,000			15,000,760	15,479,940	4,210,210		
			66,000,000											11,269,730	
기타부담금	281,257,000				255,757,000	255,756,310						690			
				△25,500,000										690	
전출금	80,000				80,000	74,000						6,000			
														6,000	
공무원연금관리공단경상전출금	80,000				80,000	74,000						6,000			
														6,000	
차입금이자상환	238,001,000				238,001,000	237,998,490						2,510			
														2,510	
시・군・구지역개발기금차입금이자상환	222,000,000				222,000,000	222,000,000									
중앙정부차입금이자상환	16,001,000				16,001,000	15,998,490						2,510			
														2,510	
자본지출	170,181,278,000	97,619,740,310			267,966,228,310	195,935,845,230	66,010,756,980	16,719,095,030	5,376,601,440	43,915,060,510	759,699,420	5,259,926,680	1,326,005,270	1,264,972,910	58,731,660
		132,000,000	33,210,000										33,169,910	2,577,046,930	
시설비및부대비	134,400,834,000	96,533,770,770			231,087,814,770	162,402,801,710	64,106,943,670	14,903,746,720	5,288,136,440	43,915,060,510	293,121,130	4,284,948,260	738,883,920	1,264,972,910	58,631,660
		132,000,000	21,210,000										26,154,630	2,196,305,140	
시설비	131,020,855,000	93,976,656,300			225,111,775,300	158,617,515,260	62,040,904,140	14,804,547,200	5,215,263,240	42,021,093,700	279,716,900	4,173,639,000	694,396,650	1,264,972,910	58,631,660
		132,000,000	21,210,000	△38,946,000									26,154,630	2,129,483,150	
감리비	3,028,738,000	2,347,203,410			5,401,621,410	3,444,105,900	1,895,701,000	67,338,000	57,213,000	1,771,150,000	4,208,880	57,605,630	41,084,430		
				25,680,000										16,521,200	
시설부대비	229,181,000	209,911,060			452,358,060	255,712,410	170,338,530	31,861,520	15,660,200	122,816,810	9,195,350	17,111,770	3,402,840		
				13,266,000										13,708,930	
행사관련시설비	122,060,000				122,060,000	85,468,140						36,591,860			
														36,591,860	
민간자본이전	27,011,201,000	731,480,500			27,742,681,500	25,284,302,500	1,123,330,000	1,034,865,000	88,465,000		465,010,940	870,038,060	576,980,850		100,000
														292,957,210	
민간자본사업보조(자체재원)	3,771,929,000	185,000,000			3,956,929,000	3,179,727,740	675,000,000	675,000,000				102,201,260	10,230,760		100,000
														91,870,500	
민간자본사업보조(이전재원)	18,094,400,000	546,480,500			18,640,880,500	16,959,702,760	448,330,000	359,865,000	88,465,000		465,010,940	767,836,800	566,750,090		
														201,086,710	
민간위탁사업비	5,144,872,000				5,144,872,000	5,144,872,000									
자치단체등자본이전	4,860,116,000				4,860,116,000	4,860,116,000									

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
공기관등에대한자본적위탁사업비	4,855,616,000				4,855,616,000	4,855,616,000									
예비군육성지원자본보조	4,500,000				4,500,000	4,500,000									
자산취득비	3,909,127,000	354,489,040			4,275,616,040	3,388,625,020	780,483,310	780,483,310			1,567,350	104,940,360	10,140,500		
			12,000,000										7,015,280	87,784,580	
자산및물품취득비	3,759,384,000	354,489,040			4,125,873,040	3,239,766,930	780,483,310	780,483,310			1,567,350	104,055,450	10,140,500		
			12,000,000										7,015,280	86,899,670	
도서구입비	149,743,000				149,743,000	148,858,090						884,910			
														884,910	
보전재원	680,000,000				680,000,000	680,000,000									
차입금원금상환	680,000,000				680,000,000	680,000,000									
시ㆍ군ㆍ구지역개발기금차입금원금상환	680,000,000				680,000,000	680,000,000									
내부거래	67,910,694,000				67,910,694,000	67,895,701,000						14,993,000			
														14,993,000	
기타회계등전출금	19,293,999,000				19,293,999,000	19,279,006,000						14,993,000			
														14,993,000	
기타회계전출금	9,047,979,000				9,047,979,000	9,032,986,000						14,993,000			
														14,993,000	
공기업특별회계경상전출금	3,631,858,000				3,631,858,000	3,631,858,000									
공기업특별회계자본전출금	6,614,162,000				6,614,162,000	6,614,162,000									
기금전출금	48,616,695,000				48,616,695,000	48,616,695,000									
기금전출금	48,616,695,000				48,616,695,000	48,616,695,000									
예비비및기타	11,815,867,000				9,357,714,000	7,992,312,320						1,365,401,680			
		△2,458,153,000												72,642,680	1,292,759,000
예비비	3,750,912,000				1,292,759,000							1,292,759,000			
		△2,458,153,000													1,292,759,000
일반예비비	2,750,912,000				801,617,000							801,617,000			
		△1,949,295,000													801,617,000

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
재해·재난목적예비비	1,000,000,000				491,142,000							491,142,000			
		△508,858,000													491,142,000
반환금기타	8,064,955,000				8,064,955,000	7,992,312,320						72,642,680			
														72,642,680	
국고보조금반환금	5,450,970,000				5,450,970,000	5,390,993,170						59,976,830			
														59,976,830	
시·도비보조금반환금	2,554,305,000				2,554,305,000	2,548,333,240						5,971,760			
														5,971,760	
기타반환금등	59,680,000				59,680,000	52,985,910						6,694,090			
														6,694,090	