- 목별조서

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
합 계	957,128,550,000	125,362,031,308			1,082,490,581,308	903,820,830,575	140,758,811,062	82,073,521,274	52,687,280,042	5,998,009,746	7,420,677,596	30,490,262,075	7,765,650,220	97,040,060	252,516,320
													1,049,837,260	14,428,769,215	6,896,449,000
인건비	96,775,241,000	253,617,896			97,060,398,896	92,829,151,303	426,841,096		84,555,910	342,285,186	672,135,292	3,132,271,205	435,559,299	263,680	
		31,540,000												2,696,448,226	
인건비	96,775,241,000	253,617,896			97,060,398,896	92,829,151,303	426,841,096		84,555,910	342,285,186	672,135,292	3,132,271,205	435,559,299	263,680	
		31,540,000												2,696,448,226	
보수	57,967,197,000				57,967,197,000	56,445,165,110						1,522,031,890			
														1,522,031,890	
기타직보수	3,371,178,000				3,371,178,000	2,786,084,510						585,093,490	13,450		
														585,080,040	
무기계약근로자보수	14,524,642,000				14,525,062,000	14,176,193,090					125,054,695	223,814,215	163,855,415		
		420,000												59,958,800	
기간제근로자등보수	20,912,224,000	253,617,896			21,196,961,896	19,421,708,593	426,841,096		84,555,910	342,285,186	547,080,597	801,331,610	271,690,434	263,680	
		31,120,000												529,377,496	
물건비	45,699,779,000	366,412,770			46,382,595,770	41,589,280,991	563,111,120	278,870,410	196,240,000	88,000,710	341,671,576	3,888,532,083	327,549,955	90,869,900	6,196,320
		306,850,000	9,554,000										178,669,350	3,285,246,558	
일반운영비	33,065,412,000	94,542,770			33,617,158,770	30,776,601,341	159,200,710	30,000,000	41,200,000	88,000,710	310,375,506	2,370,981,213	231,105,130	81,310,960	6,196,320
		306,850,000	151,554,000	△1,200,000									1,481,710	2,050,887,093	
사무관리비	13,852,312,000	69,098,350			14,329,014,350	12,954,418,320	146,471,230	30,000,000	41,200,000	75,271,230	193,737,767	1,034,387,033	66,538,990	14,664,000	3,196,320
		306,850,000	60,554,000	40,200,000										949,987,723	
공공운영비	14,165,400,000	25,444,420			14,290,844,420	13,098,496,477	12,729,480			12,729,480	74,840,574	1,104,777,889	128,881,045	66,646,960	
			100,000,000										1,481,710	907,768,174	
행사운영비	1,358,700,000				1,308,300,000	1,141,694,460					41,797,165	124,808,375	35,685,095		3,000,000
			△9,000,000	△41,400,000										86,123,280	
맞춤형복지제도시행경비	3,689,000,000				3,689,000,000	3,581,992,084						107,007,916			
														107,007,916	
여비	2,773,838,000				2,675,038,000	1,809,705,180					21,964,850	843,367,970	23,178,270	603,140	
			△100,000,000	1,200,000										819,586,560	
국내여비	1,651,388,000				1,652,588,000	1,106,654,310					21,964,850	523,968,840	23,178,270	346,200	
				1,200,000										500,444,370	
월액여비	723,850,000				723,850,000	618,648,140						105,201,860		256,940	
														104,944,920	
국외업무여비	133,000,000				133,000,000							133,000,000			
														133,000,000	

※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	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
국제화여비	30,000,000				30,000,000							30,000,000			
														30,000,000	
공무원 교육여비	235,600,000				135,600,000	84,402,730						51,197,270			
			△100,000,000											51,197,270	
업무추진비	1,010,980,000				1,010,980,000	989,957,800						21,022,200	9,500	2,205,800	
														18,806,900	
기관운영업무추진비	316,600,000				316,600,000	314,552,540						2,047,460		888,900	
														1,158,560	
정원가산업무추진비	67,200,000				67,200,000	62,750,710						4,449,290		4,900	
														4,444,390	
시책추진업무추진비	366,000,000				366,000,000	355,589,630						10,410,370	9,500	50,000	
														10,350,870	
부서운영업무추진비	261,180,000				261,180,000	257,064,920						4,115,080		1,262,000	
														2,853,080	
직무수행경비	2,820,600,000				2,820,600,000	2,663,765,730						156,834,270	100,000	60,000	
														156,674,270	
직책급업무수행경비	141,360,000				141,360,000	140,577,820						782,180	100,000	60,000	
														622,180	
직급보조비	2,191,680,000				2,191,680,000	2,037,030,170						154,649,830			
														154,649,830	
특정업무경비	487,560,000				487,560,000	486,157,740						1,402,260			
														1,402,260	
의회비	743,916,000	16,170,000			760,086,000	700,069,370						60,016,630			
														60,016,630	
의정활동비	171,600,000				171,600,000	162,800,000						8,800,000			
														8,800,000	
월정수당	350,316,000				350,316,000	332,350,280						17,965,720			
														17,965,720	
의원국내여비	5,000,000				5,000,000	1,170,850						3,829,150			
														3,829,150	
의정운영공통경비	89,688,000				89,688,000	74,925,510						14,762,490			
														14,762,490	
의회운영업무추진비	83,920,000				83,920,000	80,987,910						2,932,090			
														2,932,090	
의원역량개발비(공공위탁, 자체교육)	1,680,000				1,680,000	1,680,000									

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(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
의원역량개발비(민간위탁)	10,400,000				10,400,000							10,400,000			
														10,400,000	
의원정책개발비		16,170,000			16,170,000	16,170,000									
의장협의체부담금	12,000,000				12,000,000	12,000,000									
의원국민연금부담금	6,064,000				6,064,000	5,273,100						790,900			
														790,900	
의원국민건강부담금	13,248,000				13,248,000	12,711,720						536,280			
														536,280	
재료비	3,945,018,000				3,903,018,000	3,648,154,700					6,168,980	248,694,320	70,382,055	6,690,000	
			△42,000,000											171,622,265	
재료비	3,945,018,000				3,903,018,000	3,648,154,700					6,168,980	248,694,320	70,382,055	6,690,000	
			△42,000,000											171,622,265	
연구개발비	1,340,015,000	255,700,000			1,595,715,000	1,001,026,870	403,910,410	248,870,410	155,040,000		3,162,240	187,615,480	2,775,000		
													177,187,640	7,652,840	
연구용역비	548,330,000	84,220,000			632,550,000	457,093,600	158,713,400	80,713,400	78,000,000		1,900,000	14,843,000	1,900,000		
													7,343,000	5,600,000	
전산개발비	788,900,000	171,480,000			960,380,000	541,563,870	245,197,010	168,157,010	77,040,000		1,262,240	172,356,880	875,000		
													169,844,640	1,637,240	
시험연구비	2,785,000				2,785,000	2,369,400						415,600			
														415,600	
경상이전	442,068,374,000	678,913,010			443,952,989,010	432,033,790,097	125,466,040	97,800,000		27,666,040	3,587,155,877	8,206,576,996	4,427,219,674	1,195,140	246,320,000
		1,294,256,000	△88,554,000										7,103,400	3,524,738,782	
일반보전금	146,277,090,000	141,361,100			146,702,230,100	141,203,134,283	10,148,600			10,148,600	2,411,535,267	3,077,411,950	1,667,131,948	1,153,550	2,320,000
		287,333,000	△3,554,000											1,406,806,452	
사회보장적수혜금	105,913,469,000	131,212,500			106,273,094,500	103,529,276,740					1,375,657,060	1,368,160,700	744,040,890		
		228,413,000												624,119,810	
장학금및학자금	47,516,000				47,516,000	26,008,278					1,012,500	20,495,222	4,912,500		
														15,582,722	
의용소방대지원경비	30,036,000				30,036,000	19,036,000						11,000,000			
														11,000,000	
자율방범대실비지원	128,890,000				128,890,000	128,077,750						812,250			
														812,250	
통장・이장・반장활동보상금	1,604,770,000				1,604,770,000	1,572,332,160						32,437,840		553,550	
														31,884,290	

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(단위:원)

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민간인국외여비	28,320,000				28,320,000							28,320,000	3,348,000		
														24,972,000	
외빈초청여비	31,012,000				31,012,000	2,512,000						28,500,000			
														28,500,000	
사회복무요원보상금	1,686,594,000				1,686,594,000	1,562,601,360					1,071,270	122,921,370	25,848,000		
														97,073,370	
행사실비지원금	559,303,000	10,148,600			567,947,600	248,740,350	10,148,600			10,148,600	38,055,761	271,002,889	56,108,439	600,000	2,320,000
			△1,504,000											211,974,450	
예술단원・운동부등보상금	3,497,565,000				3,497,565,000	3,264,358,210						233,206,790			
														233,206,790	
기타보상금	32,749,615,000				32,806,485,000	30,850,191,435					995,738,676	960,554,889	832,874,119		
		58,920,000	△2,050,000											127,680,770	
이주및재해보상금	70,295,559,000				71,194,340,000	70,413,143,940					216,025,060	565,171,000	85,877,292		
		898,781,000												479,293,708	
민간인재해및복구활동보상금	70,295,559,000				71,194,340,000	70,413,143,940					216,025,060	565,171,000	85,877,292		
		898,781,000												479,293,708	
포상금	4,543,220,000				4,552,220,000	4,508,510,000						43,710,000			
			9,000,000											43,710,000	
포상금	1,218,320,000				1,227,320,000	1,183,711,040						43,608,960			
			9,000,000											43,608,960	
성과상여금	3,324,900,000				3,324,900,000	3,324,798,960						101,040			
														101,040	
연금부담금등	12,187,407,000				12,187,407,000	12,022,927,630						164,479,370			
														164,479,370	
연금부담금	9,679,940,000				9,679,940,000	9,679,926,710						13,290			
														13,290	
국민건강보험금	2,489,467,000				2,489,467,000	2,343,000,920						146,466,080			
														146,466,080	
의원상해부담금	18,000,000				18,000,000							18,000,000			
														18,000,000	
배상금등	2,613,888,000				2,613,888,000	2,602,766,080						11,121,920			
														11,121,920	
배상금등	2,613,888,000				2,613,888,000	2,602,766,080						11,121,920			
														11,121,920	
출연금	4,479,592,000				4,479,592,000	4,479,592,000									

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
출연금	4,479,592,000				4,479,592,000	4,479,592,000									
민간이전	123,134,708,000	537,551,910			123,699,401,910	119,034,828,994	115,317,440	97,800,000		17,517,440	954,444,000	3,594,811,476	2,633,394,184	41,590	124,000,000
		106,142,000	△79,000,000										7,103,400	830,272,302	
의료및구료비	4,477,241,000	68,261,000			4,545,502,000	4,287,337,070					115,973,601	142,191,329	115,011,969	41,590	
														27,137,770	
민간경상사업보조	20,399,560,000	282,263,910			20,681,823,910	19,883,665,624	97,800,000	97,800,000			118,104,853	582,253,433	113,851,697		34,000,000
														434,401,736	
민간단체법정운영비보조	842,962,000				842,962,000	842,547,080						414,920			
														414,920	
민간행사사업보조	72,500,000				72,500,000	14,000,000					1,500,000	57,000,000	1,500,000		
														55,500,000	
민간위탁금	19,615,452,000	187,027,000			19,816,131,000	19,425,016,750	17,517,440			17,517,440	60,821,000	312,775,810	60,821,000		90,000,000
		13,652,000											7,103,400	154,851,410	
보험금	331,436,000				331,436,000	313,552,010					2,571,775	15,312,215	4,802,545		
														10,509,670	
연금지급금	287,658,000				287,658,000	215,282,190						72,375,810			
														72,375,810	
이차보전금	2,855,056,000				2,776,056,000	2,706,200,274					20	69,855,706	36,456,970		
			△79,000,000											33,398,736	
운수업계보조금	31,241,054,000				31,333,544,000	30,275,588,490					6,388,000	1,051,567,510	1,042,888,610		
		92,490,000												8,678,900	
사회복지시설법정운영비보조	38,655,848,000				38,655,848,000	36,961,601,368					591,227,923	1,103,018,709	1,099,368,779		
														3,649,930	
사회복지사업보조	4,245,839,000				4,245,839,000	4,014,790,058					57,706,328	173,342,614	158,342,614		
														15,000,000	
민간인위탁교육비	110,102,000				110,102,000	95,248,080					150,500	14,703,420	350,000		
														14,353,420	
자치단체등이전	78,384,910,000				78,371,910,000	77,637,212,040					5,151,550	729,546,410	40,816,250		120,000,000
		2,000,000	△15,000,000											568,730,160	
자치단체간부담금	2,792,229,000				2,794,229,000	2,614,229,000						180,000,000			
		2,000,000												180,000,000	
교육기관에대한보조	24,304,795,000				24,304,795,000	23,775,363,510					4,826,750	524,604,740	38,354,250		120,000,000
														366,250,490	
예비군육성지원경상보조	8,000,000				8,000,000	8,000,000									

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	50,642,905,000		△15,000,000		50,627,905,000	50,605,495,640					324,800	22,084,560	2,462,000	19,622,560	
기타부담금	636,981,000				636,981,000	634,123,890						2,857,110		2,857,110	
전출금	2,000,000				2,000,000	283,000						1,717,000		1,717,000	
공무원연금관리공단경상전출금	2,000,000				2,000,000	283,000						1,717,000		1,717,000	
차입금이자상환	150,000,000				150,000,000	131,392,130						18,607,870		18,607,870	
통화금융기관차입금이자상환	150,000,000				150,000,000	131,392,130						18,607,870		18,607,870	
자본지출	330,145,484,000	124,063,087,632 137,110,000	79,000,000		454,424,681,632	304,354,250,563	139,643,392,806	81,696,850,864	52,406,484,132	5,540,057,810	2,819,714,851	7,607,323,412	2,575,321,292 864,064,510	4,711,340 4,163,226,270	
시설비및부대비	279,889,074,000	118,798,079,862 90,380,000		10,000,000	398,787,533,862	260,518,958,013	129,806,108,216	76,344,130,264	47,921,920,142	5,540,057,810	2,019,836,541	6,442,631,092	2,005,303,390 562,519,300	4,601,340 3,870,207,062	
시설비	275,337,632,000	116,398,764,062 90,380,000		△650,031,000	391,176,745,062	255,398,779,293	127,637,461,576	74,924,195,344	47,405,024,032	5,308,242,200	1,942,905,075	6,197,599,118	1,950,157,512 560,263,030	4,599,340 3,682,579,236	
감리비	3,903,057,000	2,197,985,800		675,532,000	6,776,574,800	4,706,629,240	1,994,367,100	1,289,348,310	493,275,990	211,742,800	27,077,910	48,500,550	19,042,240 2,256,270	27,202,040	
시설부대비	648,385,000	201,330,000		△15,501,000	834,214,000	413,549,480	174,279,540	130,586,610	23,620,120	20,072,810	49,853,556	196,531,424	36,103,638	2,000 160,425,786	
민간자본이전	33,482,576,000	4,693,665,750	79,000,000	1,500,000	38,256,741,750	28,412,782,900	8,676,460,260	5,179,647,600	3,496,812,660		533,527,505	633,971,085	476,660,035	157,311,050	
민간자본사업보조(자체재원)	5,109,800,000	92,200,000	79,000,000	△348,500,000	4,932,500,000	4,682,672,000	147,046,100		147,046,100			102,781,900	78,674,040	24,107,860	
민간자본사업보조(이전재원)	26,467,256,000	4,601,465,750		350,000,000	31,418,721,750	22,017,884,470	8,379,414,160	5,029,647,600	3,349,766,560		525,696,215	495,726,905	373,176,905	122,550,000	
민간위탁사업비	1,905,520,000				1,905,520,000	1,712,226,430	150,000,000	150,000,000			7,831,290	35,462,280	24,809,090	10,653,190	
자치단체등자본이전	9,860,418,000				9,860,418,000	9,859,132,270						1,285,730		1,285,730	
공기관등에대한자본적위탁사업비	9,737,162,000				9,737,162,000	9,735,876,270						1,285,730		1,285,730	
예비군육성지원자본보조	123,256,000				123,256,000	123,256,000									

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
공사공단자본전출금	16,400,000				16,400,000	16,400,000									
공사・공단자본전출금	16,400,000				16,400,000	16,400,000									
자산취득비	6,757,016,000	571,342,020			7,363,588,020	5,406,977,380	1,160,824,330	173,073,000	987,751,330		266,350,805	529,435,505	93,357,867	110,000	
		46,730,000		△11,500,000									301,545,210	134,422,428	
자산및물품취득비	6,516,416,000	571,342,020			7,132,988,020	5,177,545,640	1,160,824,330	173,073,000	987,751,330		266,350,795	528,267,255	93,357,857	110,000	
		46,730,000		△1,500,000									301,545,210	133,254,188	
도서구입비	240,600,000				230,600,000	229,431,740					10	1,168,250	10		
				△10,000,000										1,168,240	
기타자본이전	140,000,000				140,000,000	140,000,000									
기타자본이전	140,000,000				140,000,000	140,000,000									
내부거래	22,793,839,000				22,793,839,000	22,793,839,000									
기타회계등전출금	20,666,414,000				20,666,414,000	20,666,414,000									
기타회계전출금	6,646,814,000				6,646,814,000	6,646,814,000									
공기업특별회계경상전출금	25,000,000				25,000,000	25,000,000									
공기업특별회계자본전출금	13,994,600,000				13,994,600,000	13,994,600,000									
기금전출금	1,911,498,000				1,911,498,000	1,911,498,000									
기금전출금	1,911,498,000				1,911,498,000	1,911,498,000									
교육비특별회계전출금	215,927,000				215,927,000	215,927,000									
법정전출금	215,927,000				215,927,000	215,927,000									
예비비및기타	19,645,833,000				17,876,077,000	10,220,518,621						7,655,558,379			
		△1,769,756,000												759,109,379	6,896,449,000
예비비	8,669,128,000				6,896,449,000							6,896,449,000			
		△1,772,679,000													6,896,449,000

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
일반예비비	2,964,115,000	△916,310,000			2,047,805,000							2,047,805,000			2,047,805,000
재해・재난목적예비비	4,253,013,000	△856,369,000			3,396,644,000							3,396,644,000			3,396,644,000
내부유보금	1,452,000,000				1,452,000,000							1,452,000,000			1,452,000,000
반환금기타	10,976,705,000	2,923,000			10,979,628,000	10,220,518,621						759,109,379		759,109,379	
국고보조금반환금	7,294,327,000	2,758,000		△430,000	7,296,655,000	6,745,019,570						551,635,430		551,635,430	
시・도비보조금반환금	2,440,262,000	165,000		535,000	2,440,962,000	2,328,743,909						112,218,091		112,218,091	
기타반환금등	1,242,116,000			△105,000	1,242,011,000	1,146,755,142						95,255,858		95,255,858	