

- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바			
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	890,334,566,000	130,972,501,110			1,021,307,067,110	833,308,190,665	153,245,797,312	46,099,430,532	33,987,901,370	73,158,465,410	7,474,750,370	27,278,328,763	4,839,343,762	1,925,409,091	5,348,157,480
인건비	86,061,205,000	46,322,440			86,107,527,440	83,864,839,333	61,989,540	10,000,000		51,989,540	154,899,624	2,025,798,943	83,241,056	23,386,467	22,071,000
인건비	86,061,205,000	46,322,440			86,107,527,440	83,864,839,333	61,989,540	10,000,000		51,989,540	154,899,624	2,025,798,943	83,241,056	23,386,467	22,071,000
보수	55,527,081,000				55,527,081,000	54,565,527,907						961,553,093		9,990,467	
기타직보수	4,686,659,000				4,686,659,000	4,505,679,880					34,542,053	146,437,067	30,038,747	399,000	6,670
공무직(무기계약)근로자 보수	9,844,792,000				9,844,792,000	9,302,944,370					23,265,533	518,582,097	9,038,437	7,997,000	
기간제근로자등보수	16,002,673,000	46,322,440			16,048,995,440	15,490,687,176	61,989,540	10,000,000		51,989,540	97,092,038	399,226,686	44,163,872	5,000,000	22,064,330
물건비	49,335,209,000	2,141,249,240			51,579,047,240	45,110,173,601	3,669,013,000	594,671,000	144,406,250	2,929,935,750	157,191,458	2,642,669,181	127,534,001	827,084,044	165,854,270
일반운영비	35,047,515,000	1,302,608,420			36,374,783,420	31,717,740,697	2,697,004,490	301,880,000	39,046,910	2,356,077,580	103,369,544	1,856,668,689	91,472,771	722,877,664	145,937,630
사무관리비	18,589,473,000	1,055,210,730			19,651,343,730	16,168,259,418	2,442,481,680	232,000,000	30,000,000	2,180,481,680	80,322,194	960,280,438	44,753,141	395,532,034	64,762,240
공공운영비	13,325,907,000	33,396,930			13,359,303,930	12,485,376,392	81,909,090	69,880,000		12,029,090	15,466,562	776,551,886	15,105,188	305,370,630	53,033,630
행사운영비	1,228,735,000	214,000,760			1,412,735,760	1,129,982,040	172,613,720		9,046,910	163,566,810	7,580,788	102,559,212	31,614,442	21,975,000	28,141,760
맞춤형복지제도시행경비	1,903,400,000				1,951,400,000	1,934,122,847						17,277,153		17,277,153	
여비	3,624,909,000	6,052,520			3,593,301,520	3,122,338,728	3,767,400			3,767,400	10,019,368	457,176,024	3,659,662	32,029,840	7,947,500
국내여비	2,980,461,000	6,052,520			2,948,853,520	2,514,959,008	3,767,400			3,767,400	9,837,588	420,289,524	3,114,302	30,229,840	7,947,500
국외업무여비	5,177,000				5,177,000	5,176,420						580		580	
국제화여비	484,271,000				484,271,000	465,323,890					181,780	18,765,330	545,360	1,800,000	16,419,970

※다음연도 이월액은 자금없는 이월액을 포함

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(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			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ㉘①	사고이월 ㉘②	계속비이월 ㉘③		계 ㉖ ㉓-㉔+ ㉕+㉗+㉘+ ㉙	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
공무원 교육여비	155,000,000				155,000,000	136,879,410						18,120,590		18,120,590	
업무추진비	846,144,000				846,144,000	807,012,300				1,000,000		38,131,700		15,014,800	8,487,600
기관운영업무추진비	281,340,000				281,340,000	275,346,560						5,993,440		4,700,000	
정원가산업무추진비	52,033,000				52,033,000	40,282,000						11,751,000		966,000	8,296,000
시책추진업무추진비	319,400,000				319,400,000	306,925,100				1,000,000		11,474,900		3,664,800	191,600
부서운영업무추진비	193,371,000				193,371,000	184,458,640						8,912,360		5,664,000	
직무수행경비	3,060,723,000				3,060,723,000	3,028,448,240				3,376,863		28,897,897	2,871,787		
직책급업무수행경비	129,900,000				129,900,000	128,149,580						1,750,420		1,750,420	
직급보조비	2,436,132,000				2,436,132,000	2,416,847,360				2,471,090		16,813,550	2,160,060		
특정업무경비	494,691,000				494,691,000	483,451,300				905,773		10,333,927	711,727		
의회비	789,165,000				789,165,000	691,721,100	20,000,000	20,000,000				77,443,900		29,394,460	
의정활동비	158,400,000				158,400,000	158,400,000									
월정수당	277,920,000				277,920,000	277,920,000									
의원국내여비	32,400,000				32,400,000	18,942,130						13,457,870		3,240,000	
의원국외여비	46,800,000				46,800,000	39,493,490						7,306,510		4,680,000	
의정운영공통경비	85,749,000				85,749,000	81,040,300						4,708,700		2,626,510	
의회운영업무추진비	77,760,000				77,760,000	67,255,350						10,504,650		4,708,700	
의원역량개발비(공공위탁, 자체교육)	10,000,000				10,000,000							10,000,000		7,776,000	
														2,728,650	
														1,000,000	
														9,000,000	

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		전년도이월액	이용	수입대체경비			계 ㉙	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉚=㉑+㉒+ ㉓+㉔+㉕+ ㉖+㉗+㉘+ ㉙	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
의원역량개발비(민간위탁)	13,200,000				13,200,000	3,130,000						10,070,000		1,320,000	
의원정책개발비	58,000,000				58,000,000	17,745,000	20,000,000	20,000,000				20,255,000		5,800,000	14,455,000
의장협의체부담금	10,000,000				10,000,000	10,000,000									
의원국민연금부담금	7,560,000				7,560,000	6,711,990						848,010		756,000	92,010
의원국민건강부담금	11,376,000				11,376,000	11,082,840						293,160		113,760	179,400
재료비	4,036,527,000	51,250,000			4,183,366,000	4,071,148,126					12,419,063	99,798,811	22,305,491	27,767,280	3,481,540
		100,589,000		△5,000,000									499,230	45,745,270	
재료비	4,036,527,000	51,250,000			4,183,366,000	4,071,148,126					12,419,063	99,798,811	22,305,491	27,767,280	3,481,540
		100,589,000		△5,000,000									499,230	45,745,270	
연구개발비	1,930,226,000	781,338,300			2,731,564,300	1,671,764,410	948,241,110	272,791,000	105,359,340	570,090,770	27,006,620	84,552,160	7,224,290		
				20,000,000									68,243,160	9,084,710	
연구용역비	906,109,000	528,338,300			1,454,447,300	1,016,748,450	338,041,110	47,591,000	105,359,340	185,090,770	26,291,120	73,366,620	5,693,460		
				20,000,000									68,213,160	△540,000	
전산개발비	958,271,000	253,000,000			1,211,271,000	595,666,240	610,200,000	225,200,000		385,000,000		5,404,760	95,410		
													30,000	5,279,350	
시험연구비	65,846,000				65,846,000	59,349,720					715,500	5,780,780	1,435,420		
														4,345,360	
경상이전	365,019,851,000	5,694,831,730			371,595,731,730	356,520,293,919	3,007,784,460	1,578,704,660	820,000,000	609,079,800	5,397,740,790	6,669,912,561	2,152,665,672	60,098,000	440,492,250
		881,049,000											125,605,290	3,891,051,349	
일반보전금	195,636,247,000	4,198,495,150			200,686,885,150	193,080,321,883	1,304,349,980	406,085,460	777,600,000	120,664,520	3,649,461,929	2,652,751,358	1,068,476,008	57,548,000	99,830,460
		831,643,000		20,500,000										1,426,896,890	
사회보장적수혜금(국고보조재원)	128,870,903,000	48,000,000			128,914,903,000	126,598,646,889	264,490,810	264,490,810			1,876,710,166	175,055,135	175,055,135		
				△4,000,000											
사회보장적수혜금(취약계층, 지방재원)	22,738,355,000				23,390,826,000	22,666,847,025					200,738,339	523,240,636	255,410,111	252,000	
		652,471,000												267,578,525	
장학금및학자금	9,674,000				9,674,000	7,674,000						2,000,000		2,000,000	
자율방범대실비지원	61,080,000				61,080,000	60,388,000						692,000		692,000	
통장·이장·반장활동보상금	1,973,960,000				1,973,960,000	1,939,916,460						34,043,540		12,161,000	827,600
														21,054,940	

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		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉗=㉓+㉔+㉕+ ㉖+㉙+㉚+㉛+ ㉜	보조금 정산잔액㉜	예산 결감액㉝	계획변경등 집행사유미발생㉞		
																예비비사용액	전용
예비군육성지원경상보조	164,000,000				164,000,000	164,000,000											
공기관등에대한경상적위 탁사업비	36,234,663,000			△700,000,000	35,534,663,000	34,613,871,138				29,151,000	891,640,862	5,102,000				26,083,990	
전출금	1,000,000				1,000,000	196,000					804,000			804,000			
공무원연금관리공단경상 전출금	1,000,000				1,000,000	196,000					804,000			804,000			
차입금이자상환	127,000,000				127,000,000	125,080,760					1,919,240			1,919,240			
기타차입금이자상환	127,000,000				127,000,000	125,080,760					1,919,240			1,919,240			
자본지출	345,796,154,000	123,090,097,700			469,617,204,700	307,128,715,020	146,507,010,312	43,916,054,872	33,023,495,120	69,567,460,320	1,764,918,498	14,216,560,870	2,042,118,075	1,014,840,580		4,719,739,960	
		697,953,000	33,000,000										466,095,903	5,973,766,352			
시설비및부대비	300,639,175,000	120,735,340,760			422,185,468,760	268,510,484,800	140,298,009,582	40,497,820,282	31,717,089,580	68,083,099,720	866,490,311	12,510,484,067	1,677,785,262	1,002,366,600		3,967,375,930	
		697,953,000	33,000,000	80,000,000									452,670,943	5,410,285,332			
시설비	295,885,549,000	120,156,692,400			416,777,976,400	265,007,618,150	138,525,436,532	40,453,699,902	31,685,308,020	66,386,428,610	856,490,962	12,388,430,756	1,622,890,511	992,654,600		3,967,375,930	
		677,353,000	33,000,000	25,382,000									452,670,943	5,352,838,772			
감리비	4,415,897,000	275,963,500			4,789,921,500	3,195,560,200	1,556,725,310		3,950,310	1,552,775,000	2,508,513	35,127,477	35,127,477				
		20,600,000		77,461,000													
시설부대비	337,729,000	302,684,860			617,570,860	307,306,450	215,847,740	44,120,380	27,831,250	143,896,110	7,490,836	86,925,834	19,767,274	9,712,000			
				△22,843,000										57,446,560			
민간자본이전	27,826,816,000	1,849,472,000			29,676,288,000	22,948,953,400	4,308,312,590	3,051,974,590	1,256,338,000		877,976,993	1,541,045,017	336,107,037	2,400,000		739,506,700	
														463,031,280			
민간자본사업보조(자체재 원)	3,253,736,000				3,253,736,000	2,561,276,240	637,600,000		637,600,000			54,859,760	22,566,560	2,400,000			
														29,893,200			
민간자본사업보조(이전재 원)	20,348,216,000	1,715,042,000			22,063,258,000	16,793,099,640	3,228,912,590	2,610,174,590	618,738,000		681,305,693	1,359,940,077	236,610,877			730,160,700	
														393,168,500			
민간위탁사업비	4,224,864,000	134,430,000			4,359,294,000	3,594,577,520	441,800,000	441,800,000			196,671,300	126,245,180	76,929,600			9,346,000	
														39,969,580			
자치단체등자본이전	10,159,806,000				10,159,806,000	9,809,363,290	316,260,000	316,260,000			290,334	33,892,376	677,446			360	
														33,214,570			
공기관등에대한자본적위 탁사업비	10,159,806,000				10,159,806,000	9,809,363,290	316,260,000	316,260,000			290,334	33,892,376	677,446			360	
														33,214,570			
자산취득비	7,170,357,000	505,284,940			7,595,641,940	5,859,913,530	1,584,428,140	50,000,000	50,067,540	1,484,360,600	20,160,860	131,139,410	27,548,330	10,073,980		12,856,970	
				△80,000,000									13,424,960	67,235,170			

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(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 ㉗	명시이월 ㉘ ①	사고이월 ㉙ ②	계속비이월 ㉚ ③		계 ㉛=㉘+㉙+㉚+ ㉜+㉝+㉞+㉟	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
일반예비비	500,000,000				497,529,000							497,529,000			497,529,000
		△2,471,000													
재해·재난목적예비비	2,492,742,000				780,622,000							780,622,000			780,622,000
		△1,712,120,000													
반환금기타	13,066,643,000				13,066,643,000	12,622,532,202						444,110,798	433,784,958		
														10,325,840	
국고보조금반환금	8,350,000,000				8,100,000,000	7,820,031,175						279,968,825	279,968,825		
				△250,000,000											
시·도비보조금반환금	4,389,000,000				4,639,000,000	4,485,183,867						153,816,133	153,816,133		
				250,000,000											
기타반환금등	327,643,000				327,643,000	317,317,160						10,325,840			
														10,325,840	