

- 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	5,541,022,874,000	255,089,502,824			5,796,112,376,824	5,407,807,926,594	298,853,043,324	130,366,853,880	36,050,810,880	132,435,378,564	4,140,620,957	85,310,785,949	2,734,493,518	407,586,470	15,790,500,422	66,378,205,539	
인건비	317,200,014,000	31,515,000	△1,662,433,000		315,569,096,000	310,427,343,942					167,660,639	4,974,091,419	61,638,297		406,393,830	4,506,059,292	
인건비	317,200,014,000	31,515,000	△1,662,433,000		315,569,096,000	310,427,343,942					167,660,639	4,974,091,419	61,638,297		406,393,830	4,506,059,292	
보수	283,301,899,000	31,515,000	△1,683,133,000	△284,593,000	281,365,688,000	278,726,659,582					31,845,820	2,607,182,598				2,607,182,598	
기타직보수	9,249,704,000		20,700,000	334,593,000	9,604,997,000	9,506,212,440					22,091,170	76,693,390				76,693,390	
무기계약근로자보수	16,520,621,000			△50,000,000	16,470,621,000	14,419,437,870					50,608,666	2,000,574,464	42,669,844		325,140,550	1,632,764,070	
기간제근로자등보수	8,127,790,000				8,127,790,000	7,775,034,050					63,114,983	289,640,967	18,968,453		81,253,280	189,419,234	
물건비	132,993,942,000	4,744,044,080			137,898,410,080	126,681,781,976	6,019,385,970	5,463,836,000	555,548,170	1,800	83,892,811	5,113,349,323	80,962,485	67,496,440	139,889,622	4,825,000,776	
일반운영비	86,373,850,000	851,230,000			86,823,304,000	82,918,930,469	754,493,000	700,938,000	53,555,000		56,331,896	3,093,548,635	35,661,024	32,375,730	66,739,162	2,958,772,719	
사무관리비	29,125,844,000	171,430,000			29,230,174,000	28,190,884,538	81,704,000	59,778,000	21,926,000		45,202,081	912,383,381	8,021,959	27,174,340	46,536,132	830,650,950	
공공운영비	29,699,073,000	79,800,000			29,580,073,000	27,509,488,960	672,789,000	641,160,000	31,629,000		4,983,960	1,392,811,080	23,854,210	2,201,390	14,921,330	1,351,834,150	
행사운영비	4,325,633,000	600,000,000			4,789,757,000	4,072,056,560					6,145,855	711,554,585	3,784,855	3,000,000	5,281,700	699,488,030	
맞춤형복지제도시행경비	6,725,000,000				6,725,000,000	6,648,200,411						76,799,589				76,799,589	
공립대학운영비	16,498,300,000				16,498,300,000	16,498,300,000											
여비	9,548,049,000	56,000,000		36,400,000	9,640,449,000	8,959,487,475					22,216,545	658,744,980	5,955,471	29,610,200	35,192,400	587,986,909	
국내여비	5,982,928,000	56,000,000			6,038,928,000	5,470,339,535					21,051,845	547,536,620	5,954,851	29,610,200		511,971,569	
월액여비	178,882,000			21,400,000	200,282,000	181,681,460						18,600,540				18,600,540	

* 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉑+㉕ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
국외업무여비	995,573,000				995,573,000	947,185,890					625,130	47,761,980			35,192,400	12,569,580	
국제화여비	1,182,965,000			15,000,000	1,197,965,000	1,186,356,620					539,570	11,068,810	620			11,068,190	
공무원 교육여비	1,207,701,000				1,207,701,000	1,173,923,970						33,777,030				33,777,030	
업무추진비	3,428,311,000				3,428,311,000	3,289,150,454					65,000	139,095,546		1,056,510		138,039,036	
기관운영업무추진비	761,388,000				761,388,000	740,071,320						21,316,680				21,316,680	
정원가산업무추진비	183,850,000				183,850,000	183,247,180					65,000	537,820				537,820	
시책추진업무추진비	1,619,442,000				1,619,442,000	1,505,492,774						113,949,226		1,056,510		112,892,716	
부서운영업무추진비	863,631,000				863,631,000	860,339,180						3,291,820				3,291,820	
직무수행경비	11,595,050,000				11,595,050,000	11,101,621,128					3,058,880	490,369,992			11,158,960	479,211,032	
직책급업무수행경비	875,400,000				875,400,000	832,758,760					817,750	41,823,490				41,823,490	
직급보조비	9,526,872,000				9,526,872,000	9,132,450,128					325,010	394,096,862				394,096,862	
특정업무경비	1,192,778,000				1,192,778,000	1,136,412,240					1,916,120	54,449,640		11,158,960		43,290,680	
의회비	3,273,869,000				3,273,869,000	3,052,754,410						221,114,590				221,114,590	
의정활동비	720,000,000				720,000,000	696,929,150						23,070,850				23,070,850	
월정수당	1,522,560,000				1,522,560,000	1,473,772,520						48,787,480				48,787,480	
의원국내여비	80,000,000				80,000,000	26,181,210						53,818,790				53,818,790	
의원국외여비	141,500,000				141,500,000	138,705,230						2,794,770				2,794,770	
의정운영공통경비	385,690,000				385,690,000	338,905,490						46,784,510				46,784,510	

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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														
의회운영업무추진비	246,960,000				246,960,000	222,734,510							24,225,490				24,225,490	
의원역량개발비	8,000,000				8,000,000	6,448,320							1,551,680				1,551,680	
의장협의체부담금	63,013,000				63,013,000	61,013,000							2,000,000				2,000,000	
의원국민연금부담금	54,465,000				54,465,000	38,777,530							15,687,470				15,687,470	
의원국민건강부담금	51,681,000				51,681,000	49,287,450							2,393,550				2,393,550	
재료비	2,413,003,000				2,513,003,000	2,446,042,770	46,000,000	46,000,000			50,060		20,910,170	20,900			20,889,270	
재료비	2,413,003,000	100,000,000			2,513,003,000	2,446,042,770	46,000,000	46,000,000			50,060		20,910,170	20,900			20,889,270	
연구개발비	16,361,810,000	3,892,814,080			20,624,424,080	14,913,795,270	5,218,892,970	4,716,898,000	501,993,170	1,800	2,170,430	489,565,410	39,325,090	4,454,000	26,799,100		418,987,220	
연구개발비	16,361,810,000	37,000,000	185,000,000	147,800,000	20,624,424,080	14,913,795,270	5,218,892,970	4,716,898,000	501,993,170	1,800	2,170,430	489,565,410	39,325,090	4,454,000	26,799,100		418,987,220	
연구용역비	7,319,958,000	2,546,399,120			10,201,357,120	4,992,869,670	4,810,767,970	4,308,773,000	501,993,170	1,800		397,719,480	37,228,000	4,454,000	26,799,100		329,238,380	
연구용역비	7,319,958,000		185,000,000	150,000,000	10,201,357,120	4,992,869,670	4,810,767,970	4,308,773,000	501,993,170	1,800		397,719,480	37,228,000	4,454,000	26,799,100		329,238,380	
전산개발비	2,764,583,000	1,114,470,350			3,876,853,350	3,382,428,270	408,125,000	408,125,000				86,300,080					86,300,080	
전산개발비	2,764,583,000			△2,200,000	3,876,853,350	3,382,428,270	408,125,000	408,125,000				86,300,080					86,300,080	
시험연구비	6,277,269,000	231,944,610			6,546,213,610	6,538,497,330					2,170,430	5,545,850	2,097,090				3,448,760	
시험연구비	6,277,269,000	37,000,000			6,546,213,610	6,538,497,330					2,170,430	5,545,850	2,097,090				3,448,760	
경상이전	2,875,851,205,000	4,487,000,000			2,887,309,626,000	2,856,550,229,397	1,292,725,000	1,292,725,000			1,460,741,475	28,005,930,128	1,826,324,574	3,000,000	4,973,075,140		21,203,530,414	
경상이전	2,875,851,205,000	5,374,612,000	1,596,809,000		2,887,309,626,000	2,856,550,229,397	1,292,725,000	1,292,725,000			1,460,741,475	28,005,930,128	1,826,324,574	3,000,000	4,973,075,140		21,203,530,414	
일반보상금	4,943,735,000				4,947,385,000	4,678,164,760					19,670,759	249,549,481	5,705,261		4,123,160		239,721,060	
일반보상금	4,943,735,000	8,374,000	△4,724,000		4,947,385,000	4,678,164,760					19,670,759	249,549,481	5,705,261		4,123,160		239,721,060	
사회보장적수혜금	399,600,000				399,600,000	386,507,860					915,960	12,176,180	755,240				11,420,940	
사회보장적수혜금	399,600,000				399,600,000	386,507,860					915,960	12,176,180	755,240				11,420,940	
민간인국외여비	125,000,000				125,000,000	97,215,160						27,784,840					27,784,840	
민간인국외여비	125,000,000				125,000,000	97,215,160						27,784,840					27,784,840	
외빈초청여비	177,010,000				177,010,000	136,619,880						40,390,120					40,390,120	
외빈초청여비	177,010,000				177,010,000	136,619,880						40,390,120					40,390,120	
사회복무요원보상금	307,527,000				315,901,000	311,535,000						4,366,000					4,366,000	
사회복무요원보상금	307,527,000	8,374,000			315,901,000	311,535,000						4,366,000					4,366,000	
행사실비보상금	453,364,000				448,640,000	366,228,890					3,737,424	78,673,686	1,876,646				76,797,040	
행사실비보상금	453,364,000		△4,724,000		448,640,000	366,228,890					3,737,424	78,673,686	1,876,646				76,797,040	

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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛	보조금 정산잔액 ㉝	예산 절감액 ㉞	계획변경등 집행사유 미발생 ㉟	지출잔액 ㊱	예비비 ㊲
		예비비사용액	전용	변경													
예술단원·운동부등보상금	2,282,000,000				2,282,000,000	2,281,069,200						930,800				930,800	
기타보상금	1,199,234,000				1,199,234,000	1,098,988,770					15,017,375	85,227,855	3,073,375	4,123,160	78,031,320		
포상금	12,087,252,000		1,683,133,000		13,770,385,000	13,403,293,930						367,091,070		23,747,980	343,343,090		
포상금	1,492,950,000				1,492,950,000	1,457,407,200						35,542,800		23,747,980	11,794,820		
성과상여금	10,594,302,000		1,683,133,000		12,277,435,000	11,945,886,730						331,548,270			331,548,270		
연금부담금등	56,808,195,000				56,787,495,000	56,765,376,570						22,118,430			22,118,430		
연금부담금	46,713,327,000				46,692,627,000	46,692,626,170						830			830		
국민건강보험금	10,094,868,000				10,094,868,000	10,072,750,400						22,117,600			22,117,600		
배상금등	6,800,000	4,908,000			11,708,000	10,567,210						1,140,790		800,000	340,790		
배상금등	6,800,000	4,908,000			11,708,000	10,567,210						1,140,790		800,000	340,790		
출연금	74,924,796,000	2,610,000,000			77,534,796,000	74,204,296,000	1,000,000,000	1,000,000,000				2,330,500,000		2,330,000,000	500,000		
출연금	74,924,796,000	2,610,000,000			77,534,796,000	74,204,296,000	1,000,000,000	1,000,000,000				2,330,500,000		2,330,000,000	500,000		
민간이전	109,176,625,000			33,800,000	109,210,425,000	108,524,925,100	204,735,000	204,735,000			54,271,782	426,493,118	20,105,673	2,222,000	404,165,445		
의료및구료비	215,893,000				215,893,000	169,587,210					18,423,015	27,882,775			27,882,775		
민간경상사업보조	49,240,991,000			△116,200,000	49,124,791,000	48,617,565,230	204,735,000	204,735,000			33,213,775	269,276,995	16,722,025		252,554,970		
민간단체법정운영비보조	4,571,694,000			150,000,000	4,721,694,000	4,721,660,500						33,500			33,500		
민간행사사업보조	1,876,550,000				1,876,550,000	1,824,299,890						52,250,110			52,250,110		
민간위탁금	18,803,402,000				18,803,402,000	18,774,477,700					2,101,992	26,822,308	932,648		25,889,660		

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(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													
기타회계등전출금	157,619,349,000				157,619,349,000	157,619,349,000											
기타회계전출금	157,619,349,000				157,619,349,000	157,619,349,000											
기금전출금	22,597,000,000				22,597,000,000	22,597,000,000											
기금전출금	22,597,000,000				22,597,000,000	22,597,000,000											
교육비특별회계전출금	352,261,338,000				352,261,338,000	352,261,338,000											
법정전출금	351,711,338,000				351,711,338,000	351,711,338,000											
비법정전출금	550,000,000				550,000,000	550,000,000											
예수금원리금상환	985,000,000				985,000,000	985,000,000											
예수금이자상환	985,000,000				985,000,000	985,000,000											
예비비및기타	45,502,496,000				38,273,738,000	10,349,764,590						27,923,973,410	2,350	349,174,830	27,574,796,230		
		△7,228,758,000															
예비비	33,890,753,000				26,661,995,000							26,661,995,000			26,661,995,000		
		△7,228,758,000															
일반예비비	22,874,520,000				22,361,832,000							22,361,832,000			22,361,832,000		
		△512,688,000															
재해·재난목적예비비	10,000,000,000				3,283,930,000							3,283,930,000			3,283,930,000		
		△6,716,070,000															
내부유보금	1,016,233,000				1,016,233,000							1,016,233,000			1,016,233,000		
반환금기타	11,611,743,000				11,611,743,000	10,349,764,590						1,261,978,410	2,350	349,174,830	912,801,230		
국고보조금반환금	9,452,208,000				9,452,208,000	8,190,230,500						1,261,977,500	2,350	349,174,830	912,800,320		
과오납금등	2,159,535,000				2,159,535,000	2,159,534,090						910			910		