

- 목별조서

일반회계

(단위:원)

| 과목 (목 그룹 - 편 성 목 - 통 계 목) | | 예 산 액 ㉔ | 예산성립후 증감㉕ | | | 예산현액 ㉔=㉔+㉕ | 지출액 ㉒ | 다음연도 이월액 | | | | 보조금 반납금 ㉖ | 집행잔액 ㉓=㉔-㉒-㉖-㉗-㉘ | | | | | |
|------------------------------------|--|-------------------|-----------------|--------------|--------------|-------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------------|------------------|-----------------|---------------------------|----------------|----------|
| | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉖ | 명시이월 ① | 사 고 이 월 ② | 계속비이월 ③ | | 계 ㉓=㉔+㉕ +㉖+㉗+㉘ | 보조금 정산잔액 ④ | 예 산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| 합 계 | | 1,006,241,845,000 | 130,912,598,672 | | | 1,137,154,443,672 | 920,506,851,191 | 154,485,140,518 | 61,793,140,886 | 16,526,050,650 | 76,165,948,982 | 10,045,962,648 | 52,116,489,315 | 10,224,287,641 | 12,493,216,348 | 1,330,505,897 | 28,068,479,429 | |
| 인건비 | | 105,681,750,000 | | | | 105,779,510,000 | 100,507,068,810 | | | | | 299,246,817 | 4,973,194,373 | 344,167,763 | 151,908,610 | 155,527,480 | 4,321,590,520 | |
| | | | 97,760,000 | | | | | | | | | | | | | | | |
| 인건비 | | 105,681,750,000 | | | | 105,779,510,000 | 100,507,068,810 | | | | | 299,246,817 | 4,973,194,373 | 344,167,763 | 151,908,610 | 155,527,480 | 4,321,590,520 | |
| | | | 97,760,000 | | | | | | | | | | | | | | | |
| 보수 | | 68,584,393,000 | | | | 68,700,393,000 | 67,012,976,118 | | | | | 339,550 | 1,687,077,332 | 106,450 | 119,130,030 | | 1,567,840,852 | |
| | | | | | 116,000,000 | | | | | | | | | | | | | |
| 기타직보수 | | 8,810,248,000 | | | | 8,680,248,000 | 7,805,107,130 | | | | | 138,920,836 | 736,220,034 | 85,745,694 | | | 650,474,340 | |
| | | | | | △130,000,000 | | | | | | | | | | | | | |
| 무기계약관로자보수 | | 18,077,767,000 | | | | 18,091,767,000 | 16,883,312,580 | | | | | 3,692,967 | 1,204,761,453 | 24,845,853 | 9,407,580 | | 1,170,508,020 | |
| | | | | | 14,000,000 | | | | | | | | | | | | | |
| 기간제근로자등보수 | | 10,209,342,000 | | | | 10,307,102,000 | 8,805,672,982 | | | | | 156,293,464 | 1,345,135,554 | 233,469,766 | 23,371,000 | 155,527,480 | 932,767,308 | |
| | | | 97,760,000 | | | | | | | | | | | | | | | |
| 물건비 | | 62,551,165,000 | 1,185,797,880 | | | 66,519,610,880 | 55,108,439,521 | 2,160,025,820 | 1,622,406,850 | 67,408,890 | 470,210,080 | 334,842,248 | 8,916,303,291 | 1,669,573,512 | 2,715,225,258 | 40,620,000 | 4,490,884,521 | |
| | | | 3,126,662,000 | △344,014,000 | | | | | | | | | | | | | | |
| 일반운영비 | | 44,327,524,000 | 396,157,750 | | | 47,515,984,750 | 39,757,038,007 | 387,597,640 | 251,350,850 | | 136,246,790 | 239,062,530 | 7,132,286,573 | 1,587,471,440 | 2,201,726,715 | 25,620,000 | 3,317,468,418 | |
| | | | 3,027,662,000 | △205,854,000 | △29,505,000 | | | | | | | | | | | | | |
| 사무관리비 | | 19,007,620,000 | 240,336,800 | | | 22,078,181,800 | 17,608,727,405 | 190,041,490 | 105,866,000 | | 84,175,490 | 181,097,116 | 4,098,315,789 | 1,507,826,034 | 1,062,755,765 | 18,800,000 | 1,508,933,990 | |
| | | | 2,978,462,000 | △117,454,000 | △30,783,000 | | | | | | | | | | | | | |
| 공공운영비 | | 19,378,243,000 | 31,373,000 | | | 19,433,316,000 | 16,894,765,047 | | | | | 7,549,159 | 2,531,001,794 | 44,272,301 | 1,007,486,450 | 1,820,000 | 1,477,423,043 | |
| | | | 49,200,000 | △25,500,000 | | | | | | | | | | | | | | |
| 행사운영비 | | 2,481,661,000 | 124,447,950 | | | 2,544,486,950 | 1,964,668,705 | 197,556,150 | 145,484,850 | | 52,071,300 | 50,416,255 | 331,845,840 | 35,373,105 | 131,484,500 | 5,000,000 | 159,988,235 | |
| | | | | △62,900,000 | 1,278,000 | | | | | | | | | | | | | |
| 맞춤형복지제도시행경비 | | 3,460,000,000 | | | | 3,460,000,000 | 3,288,876,850 | | | | | | 171,123,150 | | | | 171,123,150 | |
| | | | | | | | | | | | | | | | | | | |
| 여비 | | 3,855,260,000 | | | | 3,771,260,000 | 3,171,351,894 | | | | | 18,838,445 | 581,069,661 | 11,149,735 | 130,125,723 | | 439,794,203 | |
| | | | | △80,000,000 | △4,000,000 | | | | | | | | | | | | | |
| 국내여비 | | 1,759,960,000 | | | | 1,755,960,000 | 1,279,606,384 | | | | | 18,838,445 | 457,515,171 | 11,149,735 | 121,142,723 | | 325,222,713 | |
| | | | | | △4,000,000 | | | | | | | | | | | | | |
| 월액여비 | | 897,100,000 | | | | 897,100,000 | 853,039,340 | | | | | | 44,060,660 | | | | 44,060,660 | |
| | | | | | | | | | | | | | | | | | | |
| 국외업무여비 | | 151,200,000 | | | | 151,200,000 | 122,113,180 | | | | | | 29,086,820 | | 8,883,000 | | 20,203,820 | |
| | | | | | | | | | | | | | | | | | | |

※ 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

| 과목 (목그룹-편성목-통계목) | | 예산액 ㉔ | 예산성립후 증감㉕ | | | 예산현액 ㉔=㉔+㉕ | 지출액 ㉖ | 다음연도 이월액 | | | | 보조금 반납금 ㉗ | 집행잔액 ㉘=㉔-㉖-㉗-㉙ | | | | | |
|-------------------------|-----------|---------------|-----------|-------------|--------|---------------|---------------|----------|-----------|-----------|------------|-----------------|----------------------|------------------|----------------|---------------------------|-------------|----------|
| | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉙ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉘=㉔+㉕ +㉖+㉗+㉙ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| | 국제화여비 | 633,500,000 | | | | 553,500,000 | 527,238,230 | | | | | | 26,261,770 | | | | 26,261,770 | |
| | | | | △80,000,000 | | | | | | | | | | | | | | |
| | 공무원 교육여비 | 413,500,000 | | | | 413,500,000 | 389,354,760 | | | | | | 24,145,240 | | 100,000 | | 24,045,240 | |
| | | | | | | | | | | | | | | | | | | |
| | 업무추진비 | 950,364,000 | | | | 950,364,000 | 857,633,180 | | | | | 400 | 92,730,420 | | 25,598,500 | | 67,131,920 | |
| | | | | | | | | | | | | | | | | | | |
| | 기관운영업무추진비 | 319,550,000 | | | | 319,550,000 | 285,642,070 | | | | | | 33,907,930 | | 7,850,000 | | 26,057,930 | |
| | | | | | | | | | | | | | | | | | | |
| | 정원가산업무추진비 | 69,440,000 | | | | 69,440,000 | 65,746,260 | | | | | | 3,693,740 | | 1,346,500 | | 2,347,240 | |
| | | | | | | | | | | | | | | | | | | |
| | 시책추진업무추진비 | 284,030,000 | | | | 284,030,000 | 245,757,700 | | | | | 400 | 38,271,900 | | 4,879,000 | | 33,392,900 | |
| | | | | | | | | | | | | | | | | | | |
| | 부서운영업무추진비 | 277,344,000 | | | | 277,344,000 | 260,487,150 | | | | | | 16,856,850 | | 11,523,000 | | 5,333,850 | |
| | | | | | | | | | | | | | | | | | | |
| | 직무수행경비 | 3,004,245,000 | | | | 3,004,245,000 | 2,847,946,140 | | | | | | 156,298,860 | | 304,850 | | 155,994,010 | |
| | | | | | | | | | | | | | | | | | | |
| | 직책급업무수행경비 | 160,950,000 | | | | 160,950,000 | 151,739,770 | | | | | | 9,210,230 | | 40,000 | | 9,170,230 | |
| | | | | | | | | | | | | | | | | | | |
| | 직급보조비 | 2,215,660,000 | | | | 2,215,660,000 | 2,146,098,760 | | | | | | 69,561,240 | | 264,850 | | 69,296,390 | |
| | | | | | | | | | | | | | | | | | | |
| | 특정업무경비 | 627,635,000 | | | | 627,635,000 | 550,107,610 | | | | | | 77,527,390 | | | | 77,527,390 | |
| | | | | | | | | | | | | | | | | | | |
| | 의회비 | 898,950,000 | | | | 898,950,000 | 790,343,850 | | | | | | 108,606,150 | | 93,764,870 | | 14,841,280 | |
| | | | | | | | | | | | | | | | | | | |
| | 의정활동비 | 204,600,000 | | | | 204,600,000 | 191,222,590 | | | | | | 13,377,410 | | 13,377,410 | | | |
| | | | | | | | | | | | | | | | | | | |
| | 월정수당 | 414,780,000 | | | | 414,780,000 | 387,660,330 | | | | | | 27,119,670 | | 27,119,670 | | | |
| | | | | | | | | | | | | | | | | | | |
| | 의원국내여비 | 13,650,000 | | | | 13,650,000 | 1,228,700 | | | | | | 12,421,300 | | 11,056,000 | | 1,365,300 | |
| | | | | | | | | | | | | | | | | | | |
| | 의원국외여비 | 52,000,000 | | | | 52,000,000 | 43,559,190 | | | | | | 8,440,810 | | 3,565,000 | | 4,875,810 | |
| | | | | | | | | | | | | | | | | | | |
| | 의정운영공통경비 | 76,200,000 | | | | 76,200,000 | 64,656,830 | | | | | | 11,543,170 | | 2,943,000 | | 8,600,170 | |
| | | | | | | | | | | | | | | | | | | |
| | 의회운영업무추진비 | 72,720,000 | | | | 72,720,000 | 49,224,320 | | | | | | 23,495,680 | | 23,495,680 | | | |
| | | | | | | | | | | | | | | | | | | |

일반회계

(단위:원)

| 과목 (목그룹-편성목-통계목) | | 예산액 ㉔ | 예산성립후 증감㉕ | | | 예산현액 ㉔=㉑+㉕ | 지출액 ㉒ | 다음연도 이월액 | | | | 보조금 반납금 ㉖ | 집행잔액 ㉔=㉔-㉒-㉖-㉗ | | | | | |
|-------------------------|-------------------|-----------------|---------------|--------------|--------------|-----------------|-----------------|---------------|---------------|------------|-------------|-----------------|----------------------|------------------|----------------|---------------------------|---------------|----------|
| | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉖ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉔=㉔+㉕ +㉖+㉗+㉘ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| | 의원역량개발비 | 27,500,000 | | | | 27,500,000 | 21,946,000 | | | | | | 5,554,000 | | 5,554,000 | | | |
| | | | | | | | | | | | | | | | | | | |
| | 의장협의체부담금 | 6,000,000 | | | | 6,000,000 | 6,000,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 의원국민연금부담금 | 16,200,000 | | | | 16,200,000 | 13,060,230 | | | | | | 3,139,770 | | 3,139,770 | | | |
| | | | | | | | | | | | | | | | | | | |
| | 의원국민건강부담금 | 15,300,000 | | | | 15,300,000 | 11,785,660 | | | | | | 3,514,340 | | 3,514,340 | | | |
| | | | | | | | | | | | | | | | | | | |
| | 재료비 | 6,290,230,000 | 215,691,250 | | | 6,600,266,250 | 5,601,934,360 | 330,000,000 | 330,000,000 | | | 20,195,924 | 648,135,966 | 43,058,236 | 189,702,600 | | 415,375,130 | |
| | | | 99,000,000 | △6,160,000 | 1,505,000 | | | | | | | | | | | | | |
| | 재료비 | 6,290,230,000 | 215,691,250 | | | 6,600,266,250 | 5,601,934,360 | 330,000,000 | 330,000,000 | | | 20,195,924 | 648,135,966 | 43,058,236 | 189,702,600 | | 415,375,130 | |
| | | | 99,000,000 | △6,160,000 | 1,505,000 | | | | | | | | | | | | | |
| | 연구개발비 | 3,224,592,000 | 573,948,880 | | | 3,778,540,880 | 2,082,192,090 | 1,442,428,180 | 1,041,056,000 | 67,408,890 | 333,963,290 | 56,744,949 | 197,175,661 | 27,894,101 | 74,002,000 | 15,000,000 | 80,279,560 | |
| | | | | △52,000,000 | 32,000,000 | | | | | | | | | | | | | |
| | 연구용역비 | 2,391,653,000 | 555,348,880 | | | 3,019,001,880 | 1,378,988,090 | 1,442,428,180 | 1,041,056,000 | 67,408,890 | 333,963,290 | 54,544,949 | 143,040,661 | 27,894,101 | 42,425,000 | | 72,721,560 | |
| | | | | 40,000,000 | 32,000,000 | | | | | | | | | | | | | |
| | 전산개발비 | 832,939,000 | 18,600,000 | | | 759,539,000 | 703,204,000 | | | | | 2,200,000 | 54,135,000 | | 31,577,000 | 15,000,000 | 7,558,000 | |
| | | | | △92,000,000 | | | | | | | | | | | | | | |
| | 경상이전 | 505,267,684,000 | 1,301,736,250 | | | 508,430,901,250 | 489,434,889,660 | 6,860,188,470 | 6,566,988,160 | | 293,200,310 | 3,687,917,425 | 8,447,905,695 | 2,829,613,626 | 614,892,490 | 39,926,077 | 4,963,473,502 | |
| | | | 1,346,527,000 | 514,954,000 | | | | | | | | | | | | | | |
| | 일반보상금 | 190,047,818,000 | 565,173,470 | | | 190,392,692,470 | 183,852,113,579 | 755,048,060 | 738,201,530 | | 16,846,530 | 1,830,245,711 | 3,955,285,120 | 1,155,168,419 | 90,515,490 | 31,158,377 | 2,678,442,834 | |
| | | | 108,000,000 | △172,190,000 | △156,109,000 | | | | | | | | | | | | | |
| | 사회보장적수혜금 | 160,210,225,000 | | | | 160,110,036,000 | 156,389,745,176 | | | | | 1,448,534,842 | 2,271,755,982 | 693,879,598 | | 3,000,000 | 1,574,876,384 | |
| | | | | | △100,189,000 | | | | | | | | | | | | | |
| | 장학금및학자금 | 244,462,000 | | | | 244,462,000 | 203,276,653 | | | | | 11,217,240 | 29,968,107 | 25,429,220 | | 638,377 | 3,900,510 | |
| | | | | | | | | | | | | | | | | | | |
| | 의용소방대지원경비 | 48,300,000 | | | | 48,300,000 | 48,110,350 | | | | | | 189,650 | | 1,000 | | 188,650 | |
| | | | | | | | | | | | | | | | | | | |
| | 자율방법대실비지원 | 154,998,000 | | | | 154,998,000 | 154,998,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 통장·이장·반장활동보 상금 | 1,942,280,000 | | | | 1,942,280,000 | 1,890,261,440 | | | | | | 52,018,560 | | | | 52,018,560 | |
| | | | | | | | | | | | | | | | | | | |
| | 민간인국외여비 | 85,500,000 | | | | 85,500,000 | 72,655,690 | | | | | | 12,844,310 | | 6,600,000 | | 6,244,310 | |
| | | | | | | | | | | | | | | | | | | |
| | 외빈초청여비 | 94,544,000 | | | | 94,544,000 | 65,249,340 | | | | | | 29,294,660 | | 9,360,000 | | 19,934,660 | |
| | | | | | | | | | | | | | | | | | | |

일반회계

(단위:원)

| 과목 (목그룹-편성목-통계목) | | 예산액 ㉮ | 예산성립후 증감㉭ | | | 예산현액 ㉭=㉮+㉭ | 지출액 ㉰ | 다음연도 이월액 | | | | 보조금 반납금 ㉱ | 집행잔액 ㉲=㉭-㉰-㉱-㉳ | | | | | |
|-------------------------|---------------|-----------------|---------------|------------|-------------|-----------------|-----------------|---------------|---------------|-----------|-------------|-----------------|-----------------------|------------------|----------------|---------------------------|---------------|----------|
| | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉰ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉳=㉴+㉵+ +㉶+㉷+㉸ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| | 사회복무요원보상금 | 1,277,198,000 | | | | 1,277,198,000 | 1,234,783,450 | | | | | 13,124,360 | 29,290,190 | | 4,912,000 | | 24,378,190 | |
| | 행사실비보상금 | 838,327,000 | 15,173,470 | | | 802,080,470 | 518,913,100 | 20,208,060 | 3,361,530 | | 16,846,530 | 29,545,356 | 233,413,954 | 15,781,334 | 49,803,800 | 2,520,000 | 165,308,820 | |
| | 예술단원·운동부등보상금 | 4,326,208,000 | 40,000,000 | | | 4,310,908,000 | 4,176,870,720 | 84,840,000 | 84,840,000 | | | 1,388,390 | 47,808,890 | | | | 47,808,890 | |
| | 기타보상금 | 20,825,776,000 | 510,000,000 | | | 21,322,386,000 | 19,097,249,660 | 650,000,000 | 650,000,000 | | | 326,435,523 | 1,248,700,817 | 420,078,267 | 19,838,690 | 25,000,000 | 783,783,860 | |
| | 이주및재해보상금 | 71,730,000 | | | | 92,719,000 | 61,181,800 | | | | | 1,865,760 | 29,671,440 | 8,816,840 | | | 20,854,600 | |
| | | | 20,989,000 | | | | | | | | | | | | | | | |
| | 민간인재해및복구활동보상금 | 71,730,000 | | | | 92,719,000 | 61,181,800 | | | | | 1,865,760 | 29,671,440 | 8,816,840 | | | 20,854,600 | |
| | | | 20,989,000 | | | | | | | | | | | | | | | |
| | 포상금 | 4,248,680,000 | 44,800,000 | | | 4,293,480,000 | 4,253,751,590 | | | | | | 39,728,410 | | | 5,000,000 | 34,728,410 | |
| | | | | | | | | | | | | | | | | | | |
| | 포상금 | 608,680,000 | 44,800,000 | | | 653,480,000 | 622,593,540 | | | | | | 30,886,460 | | | 5,000,000 | 25,886,460 | |
| | | | | | | | | | | | | | | | | | | |
| | 성과상여금 | 3,640,000,000 | | | | 3,640,000,000 | 3,631,158,050 | | | | | | 8,841,950 | | | | 8,841,950 | |
| | | | | | | | | | | | | | | | | | | |
| | 연금부담금등 | 14,762,660,000 | | | | 14,762,660,000 | 14,594,383,740 | | | | | | 168,276,260 | | | | 168,276,260 | |
| | | | | | | | | | | | | | | | | | | |
| | 연금부담금 | 12,125,677,000 | | | | 12,125,677,000 | 12,109,696,390 | | | | | | 15,980,610 | | | | 15,980,610 | |
| | | | | | | | | | | | | | | | | | | |
| | 국민건강보험금 | 2,636,983,000 | | | | 2,636,983,000 | 2,484,687,350 | | | | | | 152,295,650 | | | | 152,295,650 | |
| | | | | | | | | | | | | | | | | | | |
| | 배상금등 | 48,000,000 | | | | 1,265,538,000 | 1,246,338,924 | | | | | | 19,199,076 | | 1,000,000 | 1,550,000 | 16,649,076 | |
| | | | 1,217,538,000 | | | | | | | | | | | | | | | |
| | 배상금등 | 48,000,000 | | | | 1,265,538,000 | 1,246,338,924 | | | | | | 19,199,076 | | 1,000,000 | 1,550,000 | 16,649,076 | |
| | | | 1,217,538,000 | | | | | | | | | | | | | | | |
| | 출연금 | 7,594,134,000 | | | | 7,594,134,000 | 7,594,134,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 출연금 | 7,594,134,000 | | | | 7,594,134,000 | 7,594,134,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 민간이전 | 151,879,166,000 | 591,762,780 | | | 152,660,181,780 | 141,306,948,477 | 6,105,140,410 | 5,828,786,630 | | 276,353,780 | 1,817,097,065 | 3,430,995,828 | 1,531,450,303 | 420,177,000 | 1,337,000 | 1,478,031,525 | |
| | | | | 43,144,000 | 146,109,000 | | | | | | | | | | | | | |
| | 의료및구료비 | 6,943,557,000 | | | | 6,943,557,000 | 6,548,138,460 | | | | | 110,844,112 | 284,574,428 | 66,638,248 | | | 217,936,180 | |
| | | | | | | | | | | | | | | | | | | |

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 ㉗ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉘=㉑+㉕ +㉖+㉗+㉘ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| 민간경상사업보조 | 20,213,544,000 | 213,162,780 | | | 20,371,706,780 | 17,755,827,455 | 837,140,410 | 560,786,630 | | 276,353,780 | 633,562,016 | 1,145,176,899 | 449,339,799 | 171,944,000 | 1,337,000 | 522,556,100 | | |
| | | | △75,000,000 | 20,000,000 | | | | | | | | | | | | | | |
| 민간단체법정운영비보조 | 4,983,173,000 | | | | 4,983,173,000 | 4,863,736,600 | | | | | 1,793,400 | 117,643,000 | 1,025,000 | 110,972,000 | | 5,646,000 | | |
| | | | | | | | | | | | | | | | | | | |
| 민간행사사업보조 | 3,371,554,000 | | | | 3,447,554,000 | 3,232,436,980 | | | | | 29,673,277 | 185,443,743 | 9,032,303 | 137,261,000 | | 39,150,440 | | |
| | | | 35,200,000 | 40,800,000 | | | | | | | | | | | | | | |
| 민간위탁금 | 34,459,861,000 | 9,000,000 | | | 34,451,951,000 | 33,740,310,125 | 160,000,000 | 160,000,000 | | | 106,749,608 | 444,891,267 | 54,656,077 | | | 390,235,190 | | |
| | | | △16,910,000 | | | | | | | | | | | | | | | |
| 보험금 | 1,671,356,000 | | | | 1,661,356,000 | 1,610,866,130 | | | | | 5,056,180 | 45,433,690 | 25,314,030 | | | 20,119,660 | | |
| | | | | △10,000,000 | | | | | | | | | | | | | | |
| 연금지급금 | 582,150,000 | | | | 662,150,000 | 636,440,080 | | | | | | 25,709,920 | | | | 25,709,920 | | |
| | | | 80,000,000 | | | | | | | | | | | | | | | |
| 운수업계보조금 | 32,236,000,000 | 369,600,000 | | | 32,605,600,000 | 27,173,209,110 | 5,108,000,000 | 5,108,000,000 | | | 29,754,021 | 294,636,869 | 180,457,419 | | | 114,179,450 | | |
| | | | | | | | | | | | | | | | | | | |
| 사회복지시설법정운영비 보조 | 19,045,015,000 | | | | 19,045,015,000 | 18,331,279,507 | | | | | 220,484,221 | 493,251,272 | 403,415,687 | | | 89,835,585 | | |
| | | | | | | | | | | | | | | | | | | |
| 사회복지사업보조 | 28,372,356,000 | | | | 28,483,679,000 | 27,410,986,030 | | | | | 679,088,730 | 393,604,240 | 341,541,240 | | | 52,063,000 | | |
| | | | 19,854,000 | 91,469,000 | | | | | | | | | | | | | | |
| 민간인위탁교육비 | 600,000 | | | | 4,440,000 | 3,718,000 | | | | | 91,500 | 630,500 | 30,500 | | | 600,000 | | |
| | | | | 3,840,000 | | | | | | | | | | | | | | |
| 자치단체등이전 | 118,064,859,000 | 100,000,000 | | | 118,818,859,000 | 118,446,868,410 | | | | | 38,708,889 | 333,281,701 | 134,178,064 | 103,200,000 | 880,700 | 95,022,937 | | |
| | | | 644,000,000 | 10,000,000 | | | | | | | | | | | | | | |
| 자치단체간부담금 | 3,944,268,000 | 100,000,000 | | | 4,644,268,000 | 4,417,596,490 | | | | | 5,157,860 | 221,513,650 | 120,633,450 | 100,000,000 | 880,000 | 200 | | |
| | | | 600,000,000 | | | | | | | | | | | | | | | |
| 교육기관에대한보조 | 25,764,897,000 | | | | 25,764,897,000 | 25,764,896,300 | | | | | | 700 | | | 700 | | | |
| 예비군육성지원경상보조 | 40,000,000 | | | | 40,000,000 | 40,000,000 | | | | | | | | | | | | |
| 공기관등에대한경상적위 탁사업비 | 87,060,586,000 | | | | 87,114,586,000 | 86,969,267,620 | | | | | 33,551,029 | 111,767,351 | 13,544,614 | 3,200,000 | | 95,022,737 | | |
| | | | 44,000,000 | 10,000,000 | | | | | | | | | | | | | | |
| 기타부담금 | 1,255,108,000 | | | | 1,255,108,000 | 1,255,108,000 | | | | | | | | | | | | |
| 전출금 | 18,550,637,000 | | | | 18,550,637,000 | 18,079,169,140 | | | | | | 471,467,860 | | | | 471,467,860 | | |
| | | | | | | | | | | | | | | | | | | |
| 공사·공단경상전출금 | 18,548,000,000 | | | | 18,548,000,000 | 18,077,170,140 | | | | | | 470,829,860 | | | | 470,829,860 | | |
| | | | | | | | | | | | | | | | | | | |

일반회계

(단위:원)

| 과목 (목그룹-편성목-통계목) | | | 예산액 ㉮ | 예산성립후 증감㉭ | | | 예산현액 ㉭=㉮+㉭ | 지출액 ㉰ | 다음연도 이월액 | | | | 보조금 반납금 ㉱ | 집행잔액 ㉳=㉭-㉰-㉱-㉲ | | | | | |
|-------------------------|--------------------|-----------|-----------------|-----------------|--------------|--------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------------|------------------|----------------|---------------------------|---------------|----------|
| | | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉰ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉳=㉭+㉵+ +㉶+㉷+㉸ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | | |
| | 공무원연금관리공단경상 전출금 | 2,637,000 | | | | 2,637,000 | 1,999,000 | | | | | | 638,000 | | | | 638,000 | | |
| 자본지출 | | | 274,713,218,000 | 128,425,064,542 | | | 403,613,942,542 | 235,255,687,566 | 145,464,926,228 | 53,603,745,876 | 16,458,641,760 | 75,402,538,592 | 5,676,282,188 | 17,217,046,560 | 5,380,810,400 | 2,473,328,990 | 1,076,141,970 | 8,286,765,200 | |
| | | | 646,600,000 | | △170,940,000 | | | | | | | | | | | | | | |
| 시설비및부대비 | | | 199,972,929,000 | 114,921,263,122 | | | 315,954,022,122 | 162,678,696,625 | 136,163,523,968 | 49,928,626,076 | 11,558,299,300 | 74,676,598,592 | 3,845,971,316 | 13,265,830,213 | 3,748,356,833 | 1,891,528,560 | 1,071,141,970 | 6,554,802,850 | |
| | | | 646,600,000 | | 374,900,000 | 38,330,000 | | | | | | | | | | | | | |
| 시설비 | | | 196,564,731,000 | 113,140,775,072 | | | 309,976,226,072 | 159,564,620,485 | 133,803,524,408 | 49,746,949,076 | 11,544,169,300 | 72,512,406,032 | 3,791,765,541 | 12,816,315,638 | 3,434,902,998 | 1,879,391,360 | 1,070,891,970 | 6,431,129,310 | |
| | | | 646,600,000 | | 374,900,000 | △750,780,000 | | | | | | | | | | | | | |
| 감리비 | | | 2,719,787,000 | 1,493,376,830 | | | 4,948,043,830 | 2,802,842,300 | 1,913,742,400 | 144,000,000 | 10,640,000 | 1,759,102,400 | 20,984,545 | 210,474,585 | 187,254,295 | 1,622,500 | | 21,597,790 | |
| | | | | | | 734,880,000 | | | | | | | | | | | | | |
| 시설부대비 | | | 535,657,000 | 287,111,220 | | | 816,998,220 | 120,978,090 | 446,257,160 | 37,677,000 | 3,490,000 | 405,090,160 | 30,971,230 | 218,791,740 | 124,701,540 | 3,377,000 | 250,000 | 90,463,200 | |
| | | | | | | △5,770,000 | | | | | | | | | | | | | |
| 행사관련시설비 | | | 152,754,000 | | | | 212,754,000 | 190,255,750 | | | | | 2,250,000 | 20,248,250 | 1,498,000 | 7,137,700 | | 11,612,550 | |
| | | | | | | 60,000,000 | | | | | | | | | | | | | |
| 민간자본이전 | | | 56,623,179,000 | 12,405,694,130 | | | 69,128,033,130 | 56,927,665,881 | 7,485,610,780 | 2,762,319,800 | 4,203,290,980 | 520,000,000 | 1,631,245,527 | 3,083,510,942 | 1,437,784,822 | 214,392,750 | | 1,431,333,370 | |
| | | | | | 99,160,000 | | | | | | | | | | | | | | |
| 민간자본사업보조(자체재 원) | | | 7,303,781,000 | 1,577,078,000 | | | 8,980,859,000 | 7,184,189,750 | 604,755,000 | 411,660,000 | 193,095,000 | | 17,611,310 | 1,174,302,940 | 25,176,300 | 214,392,750 | | 934,733,890 | |
| | | | | | 100,000,000 | | | | | | | | | | | | | | |
| 민간자본사업보조(이전재 원) | | | 26,496,120,000 | 10,828,616,130 | | | 37,323,896,130 | 26,969,298,571 | 6,880,855,780 | 2,350,659,800 | 4,010,195,980 | 520,000,000 | 1,613,633,567 | 1,860,108,212 | 1,412,608,212 | | | 447,500,000 | |
| | | | | | △840,000 | | | | | | | | | | | | | | |
| 민간위탁사업비 | | | 22,823,278,000 | | | | 22,823,278,000 | 22,774,177,560 | | | | | 650 | 49,099,790 | 310 | | | 49,099,480 | |
| | | | | | | | | | | | | | | | | | | | |
| 자치단체등자본이전 | | | 7,081,999,000 | | | | 6,481,999,000 | 6,479,399,010 | | | | | | 2,599,990 | 1,000 | | | 2,598,990 | |
| | | | | | △600,000,000 | | | | | | | | | | | | | | |
| 자치단체자본보조 | | | 600,000,000 | | | | | | | | | | | | | | | | |
| | | | | | △600,000,000 | | | | | | | | | | | | | | |
| 공기관등에대한자본적위 탁사업비 | | | 6,321,999,000 | | | | 6,321,999,000 | 6,319,399,010 | | | | | | 2,599,990 | 1,000 | | | 2,598,990 | |
| | | | | | | | | | | | | | | | | | | | |
| 예비군육성지원자본보조 | | | 160,000,000 | | | | 160,000,000 | 160,000,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 공사공단자본전출금 | | | 1,071,000,000 | | | | 1,071,000,000 | 979,083,660 | | | | | | 91,916,340 | | | | 91,916,340 | |
| | | | | | | | | | | | | | | | | | | | |
| 공사·공단자본전출금 | | | 1,071,000,000 | | | | 1,071,000,000 | 979,083,660 | | | | | | 91,916,340 | | | | 91,916,340 | |
| | | | | | | | | | | | | | | | | | | | |
| 자산취득비 | | | 9,884,111,000 | 1,098,107,290 | | | 10,898,888,290 | 8,150,842,390 | 1,815,791,480 | 912,800,000 | 697,051,480 | 205,940,000 | 199,065,345 | 733,189,075 | 194,667,745 | 367,407,680 | 5,000,000 | 166,113,650 | |
| | | | | | △45,000,000 | △38,330,000 | | | | | | | | | | | | | |

일반회계

(단위:원)

| 과목 (목그룹-편성목-통계목) | | 예산액 ㉮ | 예산성립후 증감㉬ | | | 예산현액 ㉭=㉮+㉬ | 지출액 ㉰ | 다음연도 이월액 | | | | 보조금 반납금 ㉱ | 집행잔액 ㉳=㉭-㉰-㉱-㉲ | | | | | |
|-------------------------|--------------|----------------|----------------|-------------|-------------|----------------|----------------|---------------|-------------|-------------|-------------|-----------------|-----------------------|------------------|----------------|---------------------------|---------------|----------|
| | | | 전년도이월액 | 이용 | 수입대체경비 | | | 계 ㉰ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉳=㉭+㉵+ +㉶+㉷+㉸ | 보조금 정산잔액 ④ | 예산 절감액 ⑤ | 계획변경등 집행사유 미발생 ⑥ | 지출잔액 ⑦ | 예비비 ⑧ |
| | | | | | | | | | | | | | | | | | | |
| | 자산및물품취득비 | 8,664,918,000 | 1,032,733,290 | | | 9,614,321,290 | 6,959,683,800 | 1,815,791,480 | 912,800,000 | 697,051,480 | 205,940,000 | 199,065,345 | 639,780,665 | 194,667,745 | 277,842,680 | 5,000,000 | 162,270,240 | |
| | | | | △45,000,000 | △38,330,000 | | | | | | | | | | | | | |
| | 도서구입비 | 1,219,193,000 | 65,374,000 | | | 1,284,567,000 | 1,191,158,590 | | | | | | 93,408,410 | | 89,565,000 | | 3,843,410 | |
| | | | | | | | | | | | | | | | | | | |
| | 기타자본이전 | 80,000,000 | | | | 80,000,000 | 40,000,000 | | | | | | 40,000,000 | | | | 40,000,000 | |
| | | | | | | | | | | | | | | | | | | |
| | 기타자본이전 | 80,000,000 | | | | 80,000,000 | 40,000,000 | | | | | | 40,000,000 | | | | 40,000,000 | |
| | | | | | | | | | | | | | | | | | | |
| 내부거래 | | 27,799,410,000 | | | | 27,799,410,000 | 27,749,310,250 | | | | | | 50,099,750 | | | 18,290,370 | 31,809,380 | |
| | 기타회계등전출금 | 15,125,983,000 | | | | 15,125,983,000 | 15,076,883,900 | | | | | | 49,099,100 | | | 18,290,370 | 30,808,730 | |
| | | | | | | | | | | | | | | | | | | |
| | 기타회계전출금 | 13,196,223,000 | | | | 13,196,223,000 | 13,196,223,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 공기업특별회계경상전출금 | 789,760,000 | | | | 789,760,000 | 740,660,900 | | | | | | 49,099,100 | | | 18,290,370 | 30,808,730 | |
| | | | | | | | | | | | | | | | | | | |
| | 공기업특별회계자본전출금 | 1,140,000,000 | | | | 1,140,000,000 | 1,140,000,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 기금전출금 | 10,114,268,000 | | | | 10,114,268,000 | 10,113,268,000 | | | | | | 1,000,000 | | | | 1,000,000 | |
| | | | | | | | | | | | | | | | | | | |
| | 기금전출금 | 10,114,268,000 | | | | 10,114,268,000 | 10,113,268,000 | | | | | | 1,000,000 | | | | 1,000,000 | |
| | | | | | | | | | | | | | | | | | | |
| | 예수금원리금상환 | 2,559,159,000 | | | | 2,559,159,000 | 2,559,158,350 | | | | | | 650 | | | | 650 | |
| | | | | | | | | | | | | | | | | | | |
| | 예수금원금상환 | 2,500,000,000 | | | | 2,500,000,000 | 2,500,000,000 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 예수금이자상환 | 59,159,000 | | | | 59,159,000 | 59,158,350 | | | | | | 650 | | | | 650 | |
| | | | | | | | | | | | | | | | | | | |
| 예비비및기타 | | 30,228,618,000 | | | | 25,011,069,000 | 12,451,455,384 | | | | | 47,673,970 | 12,511,939,646 | 122,340 | 6,537,861,000 | | 5,973,956,306 | |
| | | | △5,217,549,000 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | 예비비 | 17,548,963,000 | | | | 12,331,414,000 | | | | | | | 12,331,414,000 | | 6,537,787,000 | | 5,793,627,000 | |
| | | | △5,217,549,000 | | | | | | | | | | | | | | | |
| | 일반예비비 | 14,548,963,000 | | | | 10,128,959,000 | | | | | | | 10,128,959,000 | | 4,835,332,000 | | 5,293,627,000 | |
| | | | △4,420,004,000 | | | | | | | | | | | | | | | |
| | 재해·재난목적예비비 | 2,000,000,000 | | | | 1,202,455,000 | | | | | | | 1,202,455,000 | | 1,202,455,000 | | | |
| | | | △797,545,000 | | | | | | | | | | | | | | | |

일반회계

(단위:원)

| 과목 (목 그룹 - 편 성 목 - 통 계 목) | | 예 산 액 ㉔ | 예 산 성 립 후 증 감 ㉕ | | | 예 산 현 액 ㉔=㉔+㉕ | 지 출 액 ㉖ | 다 음 연 도 이 월 액 | | | | 보 조 금 반 납 금 ㉗ | 집 행 잔 액 ㉘=㉔-㉖-㉗-㉙ | | | | | |
|------------------------------------|------------|----------------|-----------------|-----|-------------|------------------|----------------|---------------|--------------|--------------|----------------|---------------------|----------------------|-----------------------|-------------------|------------------------------------|--------------|------------|
| | | | 전 년 도 이 월 액 | 이 용 | 수 입 대 체 경 비 | | | 계 ㉙ | 명 시 이 월 ① | 사 고 이 월 ② | 계 속 비 이 월 ③ | | 계 ㉘=㉔+㉕ +㉖+㉗+㉙ | 보 조 금 정 산 잔 액 ④ | 예 산 절 감 액 ⑤ | 계 획 변 경 등 집 행 사 유 미 발 생 ⑥ | 지 출 잔 액 ⑦ | 예 비 비 ⑧ |
| | | | 예 비 비 사 용 액 | 전 용 | 변 경 | | | | | | | | | | | | | |
| | 내부유보금 | 1,000,000,000 | | | | 1,000,000,000 | | | | | | | 1,000,000,000 | | 500,000,000 | | 500,000,000 | |
| | | | | | | | | | | | | | | | | | | |
| | 반환금기타 | 12,679,655,000 | | | | 12,679,655,000 | 12,451,455,384 | | | | | 47,673,970 | 180,525,646 | 122,340 | 74,000 | | 180,329,306 | |
| | | | | | | | | | | | | | | | | | | |
| | 국고보조금반환금 | 8,749,525,000 | | | | 8,751,252,000 | 8,585,114,414 | | | | | 34,376,270 | 131,761,316 | 122,310 | 66,000 | | 131,573,006 | |
| | | | | | 1,727,000 | | | | | | | | | | | | | |
| | 시·도비보조금반환금 | 3,930,130,000 | | | | 3,928,403,000 | 3,866,340,970 | | | | | 13,297,700 | 48,764,330 | 30 | 8,000 | | 48,756,300 | |
| | | | | | △ 1,727,000 | | | | | | | | | | | | | |