

- 목별조서

일반회계

(단위:원)

| 과목<br>(목그룹-편성목-통계목) | 예산액<br>㉑        | 예산성립후 증감㉒       |              |            | 예산현액<br>㉓=㉑+㉒     | 지출액<br>㉔        | 다음연도 이월액        |                |                |                | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗         |               |                |                   |
|---------------------|-----------------|-----------------|--------------|------------|-------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|------------------------|---------------|----------------|-------------------|
|                     |                 | 전년도이월액          | 이용           | 수입대체경비     |                   |                 | 계<br>㉘          | 명시이월<br>㉙      | 사고이월<br>㉚      | 계속비이월<br>㉛     |                 | 계<br>㉜=㉔+㉕+<br>㉖+㉗+㉘+㉙ | 보조금<br>정산잔액㉜  | 예산<br>결감액㉝     | 계획변경등<br>집행사유미발생㉞ |
|                     |                 | 예비비사용액          | 전용           | 변경         |                   |                 |                 |                |                |                |                 |                        |               |                |                   |
| 합 계                 | 933,915,191,000 | 113,215,518,952 |              |            | 1,047,130,709,952 | 860,961,249,388 | 130,972,501,110 | 29,127,164,880 | 26,258,329,200 | 75,587,007,030 | 14,015,920,810  | 41,181,038,644         | 6,271,417,781 | 2,721,492,320  | 2,721,949,793     |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        | 85,728,290    | 18,224,318,460 | 11,156,132,000    |
| 인건비                 | 84,289,925,000  | 93,988,330      |              |            | 84,383,913,330    | 80,703,843,137  | 46,322,440      | 11,572,410     |                | 34,750,030     | 319,317,573     | 3,314,430,180          | 221,796,927   | 33,472,000     |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 3,059,161,253  |                   |
| 인건비                 | 84,289,925,000  | 93,988,330      |              |            | 84,383,913,330    | 80,703,843,137  | 46,322,440      | 11,572,410     |                | 34,750,030     | 319,317,573     | 3,314,430,180          | 221,796,927   | 33,472,000     |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 3,059,161,253  |                   |
| 보수                  | 53,919,777,000  |                 |              |            | 53,919,777,000    | 52,581,473,900  |                 |                |                |                |                 | 1,338,303,100          |               | 25,724,000     |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 1,312,579,100  |                   |
| 기타직보수               | 4,303,396,000   |                 |              |            | 4,303,396,000     | 4,046,258,280   |                 |                |                |                | 45,588,956      | 211,548,764            | 32,147,434    | 399,000        |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 179,002,330    |                   |
| 공무직(무기계약)근로자<br>보수  | 10,566,332,000  |                 |              |            | 10,622,436,000    | 9,654,484,760   |                 |                |                |                | 19,641,540      | 948,309,700            | 14,184,240    | 800,000        |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 933,325,460    |                   |
| 기간제근로자등보수           | 15,500,420,000  | 93,988,330      |              |            | 15,538,304,330    | 14,421,626,197  | 46,322,440      | 11,572,410     |                | 34,750,030     | 254,087,077     | 816,268,616            | 175,465,253   | 6,549,000      |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 634,254,363    |                   |
| 물건비                 | 42,633,703,000  | 1,497,959,310   |              |            | 43,860,133,310    | 36,371,272,255  | 2,141,249,240   | 99,955,220     | 289,514,870    | 1,751,779,150  | 254,307,179     | 5,093,304,636          | 134,995,509   | 1,198,713,370  | 211,579,683       |
|                     |                 | 49,720,000      | △321,249,000 |            |                   |                 |                 |                |                |                |                 |                        | 15,982,900    | 3,532,033,174  |                   |
| 일반운영비               | 28,200,554,000  | 845,905,230     |              |            | 28,694,930,230    | 24,811,470,074  | 1,302,608,420   | 46,527,700     | 10,985,570     | 1,245,095,150  | 170,341,783     | 2,410,509,953          | 70,485,335    | 812,673,370    | 98,673,214        |
|                     |                 | 49,720,000      | △441,249,000 | 40,000,000 |                   |                 |                 |                |                |                |                 |                        | 774,000       | 1,427,904,034  |                   |
| 사무관리비               | 12,923,786,000  | 413,801,940     |              |            | 12,964,097,940    | 10,864,751,444  | 1,055,210,730   | 41,327,700     | 3,817,220      | 1,010,065,810  | 93,413,316      | 950,722,450            | 37,689,824    | 383,025,370    | 1,073,810         |
|                     |                 | 49,720,000      | △441,249,000 | 18,039,000 |                   |                 |                 |                |                |                |                 |                        | 774,000       | 528,159,446    |                   |
| 공공운영비               | 12,711,921,000  | 122,017,530     |              |            | 12,854,179,530    | 11,558,134,589  | 33,396,930      | 5,200,000      | 7,168,350      | 21,028,580     | 53,572,264      | 1,209,075,747          | 20,912,834    | 390,518,000    | 48,299,404        |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 749,345,509    |                   |
| 행사운영비               | 966,847,000     | 310,085,760     |              |            | 1,270,652,760     | 785,171,110     | 214,000,760     |                |                | 214,000,760    | 23,356,203      | 248,124,687            | 11,882,677    | 39,130,000     | 49,300,000        |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 147,812,010    |                   |
| 맞춤형복지제도시행경비         | 1,598,000,000   |                 |              |            | 1,606,000,000     | 1,603,412,931   |                 |                |                |                |                 | 2,587,069              |               | 2,587,069      |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               |                |                   |
| 여비                  | 4,555,113,000   | 3,875,000       |              |            | 4,558,988,000     | 2,435,968,831   | 6,052,520       | 2,177,520      |                | 3,875,000      | 66,120,828      | 2,050,845,821          | 49,636,772    | 223,624,000    | 83,697,469        |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 1,693,887,580  |                   |
| 국내여비                | 4,111,113,000   | 3,875,000       |              |            | 4,114,988,000     | 2,352,940,321   | 6,052,520       | 2,177,520      |                | 3,875,000      | 66,120,828      | 1,689,874,331          | 49,636,772    | 189,224,000    | 83,697,469        |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 1,367,316,090  |                   |
| 국제화여비               | 174,000,000     |                 |              |            | 174,000,000       | 10,392,110      |                 |                |                |                |                 | 163,607,890            |               | 7,400,000      |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 156,207,890    |                   |
| 공무원 교육여비            | 270,000,000     |                 |              |            | 270,000,000       | 72,636,400      |                 |                |                |                |                 | 197,363,600            |               | 27,000,000     |                   |
|                     |                 |                 |              |            |                   |                 |                 |                |                |                |                 |                        |               | 170,363,600    |                   |

\* 다음연도 이월액은 자금없는 이월액을 포함

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(단위: 원)

| 과목<br>(목그룹-편성목-통계목) | 예산액<br>㉑      | 예산성립후 증감㉒ |    |        | 예산현액<br>㉓=㉑+㉒ | 지출액<br>㉔      | 다음연도 이월액 |                |                |                 | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗             |              |            |                   |
|---------------------|---------------|-----------|----|--------|---------------|---------------|----------|----------------|----------------|-----------------|-----------------|----------------------------|--------------|------------|-------------------|
|                     |               | 전년도이월액    | 이용 | 수입대체경비 |               |               | 계<br>㉗   | 명시이월<br>㉘<br>① | 사고이월<br>㉙<br>② | 계속비이월<br>㉚<br>③ |                 | 계<br>㉖=㉓+㉔+㉕+㉗<br>+㉘+㉙+㉚+㉛ | 보조금<br>정산잔액④ | 예산<br>결감액⑤ | 계획변경등<br>집행사유미발생⑥ |
|                     |               | 예비비사용액    | 전용 | 변경     |               |               |          |                |                |                 |                 |                            |              |            |                   |
| 업무추진비               | 858,234,000   |           |    |        | 858,234,000   | 751,084,230   |          |                |                |                 | 236,000         | 106,913,770                | 755,800      | 48,472,000 |                   |
| 기관운영업무추진비           | 282,000,000   |           |    |        | 282,000,000   | 261,282,550   |          |                |                |                 |                 | 20,717,450                 |              | 15,700,000 |                   |
| 정원가산업무추진비           | 52,760,000    |           |    |        | 52,760,000    | 40,137,600    |          |                |                |                 |                 | 12,622,400                 |              | 5,017,450  |                   |
| 시책추진업무추진비           | 328,814,000   |           |    |        | 328,814,000   | 271,219,440   |          |                |                |                 | 236,000         | 57,358,560                 | 755,800      | 1,808,000  |                   |
| 부서운영업무추진비           | 194,660,000   |           |    |        | 194,660,000   | 178,444,640   |          |                |                |                 |                 | 16,215,360                 |              | 10,814,400 |                   |
| 직무수행경비              | 2,706,608,000 |           |    |        | 2,826,608,000 | 2,784,401,960 |          |                |                |                 | 5,335,478       | 36,870,562                 | 3,666,942    | 19,250,000 |                   |
| 직책급업무수행경비           | 129,900,000   |           |    |        | 129,900,000   | 120,331,870   |          |                |                |                 |                 | 9,568,130                  |              | 33,203,620 |                   |
| 직급보조비               | 2,081,124,000 |           |    |        | 2,201,124,000 | 2,189,836,020 |          |                |                |                 | 3,656,430       | 7,631,550                  | 2,493,700    | 9,568,130  |                   |
| 특정업무경비              | 495,584,000   |           |    |        | 495,584,000   | 474,234,070   |          |                |                |                 | 1,679,048       | 19,670,882                 | 1,173,242    | 5,137,850  |                   |
| 의회비                 | 747,247,000   |           |    |        | 747,247,000   | 671,845,920   |          |                |                |                 |                 | 75,401,080                 |              | 16,887,000 |                   |
| 의정활동비               | 158,400,000   |           |    |        | 158,400,000   | 158,400,000   |          |                |                |                 |                 |                            |              | 58,514,080 |                   |
| 월정수당                | 274,176,000   |           |    |        | 274,176,000   | 274,176,000   |          |                |                |                 |                 |                            |              |            |                   |
| 의원국내여비              | 32,400,000    |           |    |        | 32,400,000    | 10,878,330    |          |                |                |                 |                 | 21,521,670                 |              | 3,240,000  |                   |
| 의원국외여비              | 36,000,000    |           |    |        |               |               |          |                |                |                 |                 |                            |              | 18,281,670 |                   |
| 의정운영공통경비            | 84,369,000    |           |    |        | 84,369,000    | 71,524,000    |          |                |                |                 |                 | 12,845,000                 |              | 8,437,000  |                   |
| 의회운영업무추진비           | 82,422,000    |           |    |        | 82,422,000    | 76,041,400    |          |                |                |                 |                 | 6,380,600                  |              | 4,408,000  |                   |
| 의원역량개발비(공공위탁, 자체교육) | 20,000,000    |           |    |        | 55,850,000    | 28,826,710    |          |                |                |                 |                 | 27,023,290                 |              | 3,242,000  |                   |
| 의원역량개발비(민간위탁)       | 13,200,000    |           |    |        | 13,200,000    | 8,902,360     |          |                |                |                 |                 | 4,297,640                  |              | 3,138,600  |                   |
|                     |               |           |    |        |               |               |          |                |                |                 |                 |                            |              | 27,023,290 |                   |
|                     |               |           |    |        |               |               |          |                |                |                 |                 |                            |              | 1,320,000  |                   |
|                     |               |           |    |        |               |               |          |                |                |                 |                 |                            |              | 2,977,640  |                   |

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(단위:원)

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|---------------------|-----------------|---------------|----|---------|-----------------|-----------------|---------------|---------------|-------------|-------------|-----------------|----------------------------|---------------|-------------|-------------------|---------------|
|                     |                 | 전년도이월액        | 이용 | 수입대체경비  |                 |                 | 계<br>㉗        | 명시이월<br>㉘①    | 사고이월<br>㉙②  | 계속비이월<br>㉚③ |                 | 계<br>㉖=㉓+㉔+㉕+㉗<br>+㉘+㉙+㉚+㉛ | 보조금<br>정산잔액④  | 예산<br>절감액⑤  | 계획변경등<br>집행사유미발생⑥ |               |
|                     |                 |               |    |         |                 |                 |               |               |             |             |                 |                            |               |             |                   | 예비비사용액        |
| 의원정책개발비             | 20,000,000      |               |    |         | 20,000,000      | 17,682,700      |               |               |             |             |                 | 2,317,300                  |               |             | 2,317,300         |               |
| 의장협의체부담금            | 9,000,000       |               |    |         | 9,000,000       | 9,000,000       |               |               |             |             |                 |                            |               |             |                   |               |
| 의원국민연금부담금           | 6,480,000       |               |    |         | 6,480,000       | 5,502,340       |               |               |             |             |                 | 977,660                    |               | 648,000     |                   | 329,660       |
| 의원국민건강부담금           | 10,800,000      |               |    | 150,000 | 10,950,000      | 10,912,080      |               |               |             |             |                 | 37,920                     |               |             | 37,920            |               |
| 재료비                 | 3,592,447,000   | 19,880,030    |    |         | 3,572,327,030   | 3,348,667,150   | 51,250,000    | 51,250,000    |             |             | 7,594,670       | 164,815,210                | 4,190,460     | 69,407,000  | 2,000,000         | 89,217,750    |
| 재료비                 | 3,592,447,000   | 19,880,030    |    |         | 3,572,327,030   | 3,348,667,150   | 51,250,000    | 51,250,000    |             |             | 7,594,670       | 164,815,210                | 4,190,460     | 69,407,000  | 2,000,000         | 89,217,750    |
| 연구개발비               | 1,973,500,000   | 628,299,050   |    |         | 2,601,799,050   | 1,567,834,090   | 781,338,300   |               | 278,529,300 | 502,809,000 | 4,678,420       | 247,948,240                | 6,260,200     | 27,650,000  | 27,209,000        | 15,208,900    |
| 연구용역비               | 1,307,400,000   | 608,461,050   |    |         | 1,915,861,050   | 1,179,264,950   | 528,338,300   |               | 225,529,300 | 302,809,000 | 4,145,810       | 204,111,990                | 5,727,590     | 22,400,000  | 7,371,000         | 11,922,900    |
| 전산개발비               | 578,400,000     | 19,838,000    |    |         | 598,238,000     | 308,128,780     | 253,000,000   |               | 53,000,000  | 200,000,000 |                 | 37,109,220                 | 4,000,000     | 19,838,000  |                   | 3,286,000     |
| 시험연구비               | 87,700,000      |               |    |         | 87,700,000      | 80,440,360      |               |               |             |             | 532,610         | 6,727,030                  | 532,610       | 1,250,000   |                   | 4,944,420     |
| 경상이전                | 393,282,816,000 | 9,063,283,780 |    |         | 402,885,043,780 | 375,494,995,829 | 5,694,831,730 | 5,206,146,630 | 7,500,000   | 481,185,100 | 11,304,460,670  | 10,390,755,551             | 4,358,183,659 | 297,097,000 | 400,150,490       | 20,456,000    |
| 일반보전금               | 235,864,171,000 | 8,720,971,350 |    |         | 244,718,050,350 | 227,600,899,565 | 4,198,495,150 | 4,075,626,630 |             |             | 122,868,520     | 8,844,437,757              | 2,745,646,119 | 151,611,000 | 120,608,840       | 1,056,351,919 |
| 사회보장적수혜금            | 192,428,590,000 | 2,663,168,660 |    |         | 195,191,758,660 | 187,686,867,861 | 48,000,000    | 48,000,000    |             |             | 5,740,128,139   | 1,716,762,660              | 1,336,977,921 | 91,770,000  | 16,949,000        | 271,065,739   |
| 장학금및학자금             | 16,000,000      |               |    |         | 16,000,000      | 4,750,000       |               |               |             |             |                 | 11,250,000                 |               | 11,250,000  |                   |               |
| 자율방법대실비지원           | 61,000,000      |               |    |         | 61,000,000      | 60,276,000      |               |               |             |             |                 | 724,000                    |               | 724,000     |                   |               |
| 통장·이장·반장활동보상금       | 1,950,200,000   |               |    |         | 1,950,200,000   | 1,940,778,328   |               |               |             |             |                 | 9,421,672                  |               | 5,987,000   |                   | 3,434,672     |
| 외빈초청여비              | 10,000,000      |               |    |         | 10,000,000      | 8,051,800       |               |               |             |             |                 | 1,948,200                  |               | 1,000,000   |                   | 948,200       |
| 사회복무요원보상금           | 728,639,000     |               |    |         | 728,639,000     | 644,143,130     |               |               |             |             |                 | 84,495,870                 |               | 84,495,870  |                   |               |

일반회계

(단위: 원)

| 과목<br>(목그룹-편성목-통계목)       | 예산액<br>㉑       | 예산성립후 증감㉒     |              |              | 예산현액<br>㉓=㉑+㉒  | 지출액<br>㉔       | 다음연도 이월액      |               |             |               | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗       |               |               |                   |
|---------------------------|----------------|---------------|--------------|--------------|----------------|----------------|---------------|---------------|-------------|---------------|-----------------|----------------------|---------------|---------------|-------------------|
|                           |                | 전년도이월액        | 이용           | 수입대체경비       |                |                | 계<br>㉗        | 명시이월<br>㉘①    | 사고이월<br>㉙②  | 계속비이월<br>㉚③   |                 | 계<br>㉖=㉓+㉔+㉕+㉗+㉘+㉙+㉚ | 보조금<br>정산잔액④  | 예산<br>절감액⑤    | 계획변경등<br>집행사유미발생⑥ |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      |               |               |                   |
| 행사실비지원금                   | 509,120,000    | 125,243,920   |              |              | 631,363,920    | 318,820,620    | 119,868,520   |               | 119,868,520 | 25,086,774    | 167,588,006     | 18,733,426           | 20,176,000    | 12,281,700    |                   |
|                           |                |               |              | △3,000,000   |                |                |               |               |             |               |                 |                      | 116,396,880   |               |                   |
| 예술단원·운동부등보상금              | 734,000,000    |               |              |              | 734,000,000    | 658,300,414    |               |               |             |               | 75,699,586      | 75,699,586           |               |               |                   |
| 기타보상금                     | 39,426,622,000 | 5,932,558,770 |              |              | 45,395,088,770 | 36,278,911,412 | 4,030,626,630 | 4,027,626,630 | 3,000,000   | 3,079,222,844 | 2,006,327,884   | 1,314,235,186        | 32,678,000    | 91,378,140    |                   |
|                           |                |               |              | 35,908,000   |                |                |               |               |             |               |                 | 568,036,558          |               |               |                   |
| 이주및재해보상금                  | 102,000,000    |               |              |              | 102,000,000    | 31,524,190     |               |               |             | 10,659,999    | 59,815,811      | 1,111                |               |               |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 59,814,700    |               |                   |
| 민간인재해및복구활동보상금             | 102,000,000    |               |              |              | 102,000,000    | 31,524,190     |               |               |             | 10,659,999    | 59,815,811      | 1,111                |               |               |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 59,814,700    |               |                   |
| 포상금                       | 3,421,484,000  |               |              |              | 3,420,776,000  | 3,356,963,500  |               |               |             |               | 63,812,500      |                      | 11,150,000    |               |                   |
|                           |                |               |              | △708,000     |                |                |               |               |             |               |                 |                      | 52,662,500    |               |                   |
| 포상금                       | 188,819,000    |               |              |              | 188,111,000    | 124,299,000    |               |               |             |               | 63,812,000      |                      | 11,150,000    |               |                   |
|                           |                |               |              | △708,000     |                |                |               |               |             |               |                 |                      | 52,662,000    |               |                   |
| 성과상여금                     | 3,232,665,000  |               |              |              | 3,232,665,000  | 3,232,664,500  |               |               |             |               | 500             |                      | 500           |               |                   |
| 연금부담금등                    | 14,529,879,000 |               |              |              | 14,409,879,000 | 13,948,501,750 |               |               |             | 2,317,791     | 459,059,459     | 1,597,519            | 19,133,000    |               |                   |
|                           |                |               | △120,000,000 |              |                |                |               |               |             |               |                 |                      | 438,328,940   |               |                   |
| 연금부담금                     | 11,388,992,000 |               |              |              | 11,268,992,000 | 11,129,253,280 |               |               |             |               | 139,738,720     |                      | 10,739,000    |               |                   |
|                           |                |               | △120,000,000 |              |                |                |               |               |             |               |                 |                      | 128,999,720   |               |                   |
| 국민건강보험금                   | 2,910,677,000  |               |              |              | 2,910,677,000  | 2,613,237,050  |               |               |             | 2,317,791     | 295,122,159     | 1,597,519            | 3,051,000     |               |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 290,473,640   |               |                   |
| 공무직(무기계약)근로자<br>고용보험료부담금등 | 230,210,000    |               |              |              | 230,210,000    | 206,011,420    |               |               |             |               | 24,198,580      |                      | 5,343,000     |               |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 18,855,580    |               |                   |
| 배상금등                      | 278,000,000    |               |              |              | 278,000,000    | 154,093,070    |               |               |             |               | 123,906,930     |                      | 500,000       | 10,000,000    |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 113,406,930   |               |                   |
| 배상금등                      | 278,000,000    |               |              |              | 278,000,000    | 154,093,070    |               |               |             |               | 123,906,930     |                      | 500,000       | 10,000,000    |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 113,406,930   |               |                   |
| 출연금                       | 5,431,057,000  |               |              |              | 5,431,057,000  | 5,422,930,000  |               |               |             |               | 8,127,000       |                      | 8,127,000     |               |                   |
| 출연금                       | 5,431,057,000  |               |              |              | 5,431,057,000  | 5,422,930,000  |               |               |             |               | 8,127,000       |                      | 8,127,000     |               |                   |
| 민간이전                      | 95,524,356,000 | 342,312,430   |              |              | 95,696,668,430 | 87,354,587,461 | 1,496,336,580 | 1,130,520,000 | 7,500,000   | 358,316,580   | 2,396,502,203   | 4,449,242,186        | 1,596,591,430 | 106,576,000   | 269,541,650       |
|                           |                |               |              | △170,000,000 |                |                |               |               |             |               |                 |                      | 20,456,000    | 2,456,077,106 |                   |
| 의료및구료비                    | 7,610,789,000  |               |              |              | 7,610,789,000  | 5,778,457,177  |               |               |             | 1,268,684,055 | 563,647,768     | 405,837,928          | 4,950,000     |               |                   |
|                           |                |               |              |              |                |                |               |               |             |               |                 |                      | 152,859,840   |               |                   |

일반회계

(단위: 원)

| 과목<br>(목그룹-편성목-통계목) | 예산액<br>㉑       | 예산성립후 증감㉒   |             |              | 예산현액<br>㉓=㉑+㉒  | 지출액<br>㉔       | 다음연도 이월액    |             |           |             | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗ |               |            |                   |
|---------------------|----------------|-------------|-------------|--------------|----------------|----------------|-------------|-------------|-----------|-------------|-----------------|----------------|---------------|------------|-------------------|
|                     |                | 전년도이월액      | 이용          | 수입대체경비       |                |                | 계<br>㉘      | 명시이월<br>㉙   | 사고이월<br>㉚ | 계속비이월<br>㉛  |                 | 계<br>㉜=㉙+㉚+㉛+㉔ | 보조금<br>정산잔액㉞  | 예산<br>절감액㉟ | 계획변경등<br>집행사유미발생㊱ |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                |               |            |                   |
| 민간경상사업보조            | 16,640,355,000 | 192,312,430 |             |              | 16,832,667,430 | 15,351,190,370 | 826,336,580 | 460,520,000 | 7,500,000 | 358,316,580 | 252,960,422     | 402,180,058    | 174,189,498   | 2,000,000  |                   |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                | 225,990,560   |            |                   |
| 민간단체법정운영비보조         | 1,810,949,000  |             |             | 30,000,000   | 1,840,949,000  | 1,803,446,600  |             |             |           |             | 14,820,200      | 22,682,200     | 14,821,200    |            | 7,861,000         |
| 민간행사사업보조            | 4,191,200,000  |             |             |              | 4,191,200,000  | 4,111,159,510  |             |             |           |             |                 | 80,040,490     |               | 80,040,490 |                   |
| 민간위탁금               | 19,943,171,000 |             |             |              | 19,943,171,000 | 19,141,587,019 | 580,000,000 | 580,000,000 |           |             | 13,972,005      | 207,611,976    | 9,832,735     | 85,730,000 | 10,800,000        |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                | 20,456,000    | 80,793,241 |                   |
| 보험금                 | 181,760,000    |             |             |              | 181,760,000    | 176,732,320    |             |             |           |             | 984,780         | 4,042,900      | 3,347,320     |            | 695,580           |
| 연금지급금               | 179,000,000    |             |             |              | 179,000,000    | 80,346,500     |             |             |           |             |                 | 98,653,500     |               | 98,653,500 |                   |
| 이차보전금               | 180,000,000    |             |             |              | 180,000,000    | 177,632,930    |             |             |           |             |                 | 2,367,070      |               | 2,367,070  |                   |
| 운수업계보조금             | 10,806,346,000 | 150,000,000 |             |              | 10,956,346,000 | 8,738,393,645  |             |             |           |             | 87,489,460      | 2,130,462,895  | 405,607,280   |            | 135,000,000       |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                | 1,589,855,615 |            |                   |
| 사회복지시설법정운영비보조       | 20,680,087,000 |             |             |              | 20,680,087,000 | 19,457,255,790 |             |             |           |             | 696,155,889     | 526,675,321    | 295,219,331   | 2,016,000  | 113,941,650       |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                | 115,498,340   |            |                   |
| 사회복지사업보조            | 13,289,334,000 |             |             | △200,000,000 | 13,089,334,000 | 12,529,408,600 | 90,000,000  | 90,000,000  |           |             | 61,123,662      | 408,801,738    | 287,159,868   | 11,880,000 | 9,800,000         |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                | 99,961,870    |            |                   |
| 민간인위탁교육비            | 11,365,000     |             |             |              | 11,365,000     | 8,977,000      |             |             |           |             | 311,730         | 2,076,270      | 576,270       |            | 1,500,000         |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                |               |            |                   |
| 자치단체등이전             | 37,934,169,000 | 117,695,000 | 441,249,000 | 137,800,000  | 38,630,913,000 | 37,428,760,393 |             |             |           |             | 50,542,920      | 1,151,609,687  | 14,347,480    |            | 1,137,262,207     |
|                     |                |             |             |              |                |                |             |             |           |             |                 |                |               |            |                   |
| 자치단체간부담금            | 1,014,249,000  |             |             |              | 1,014,249,000  | 982,219,930    |             |             |           |             |                 | 32,029,070     |               | 32,029,070 |                   |
| 교육기관에대한보조           | 7,261,639,000  |             |             |              | 7,261,639,000  | 7,256,882,600  |             |             |           |             | 920             | 4,755,480      | 7,480         |            | 4,748,000         |
| 시·군·구 교육비특별회계 법정전출금 | 239,691,000    |             |             |              | 239,691,000    | 239,691,000    |             |             |           |             |                 |                |               |            |                   |
| 예비군육성지원경상보조         | 164,000,000    |             |             |              | 164,000,000    | 164,000,000    |             |             |           |             |                 |                |               |            |                   |
| 공기관등에대한경상적위탁사업비     | 27,972,122,000 |             | 441,249,000 | 137,800,000  | 28,551,171,000 | 27,539,427,309 |             |             |           |             | 50,542,000      | 961,201,691    | 14,340,000    |            | 946,861,691       |
| 기타부담금               | 1,282,468,000  | 117,695,000 |             |              | 1,400,163,000  | 1,246,539,554  |             |             |           |             |                 | 153,623,446    |               |            | 153,623,446       |

일반회계

(단위:원)

| 과목<br>(목그룹-편성목-통계목)    | 예산액<br>㉑        | 예산성립후 증감㉒       |    |              | 예산현액<br>㉓=㉑+㉒   | 지출액<br>㉔        | 다음연도 이월액        |                |                |                 | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗     |               |               |                   |       |
|------------------------|-----------------|-----------------|----|--------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|-----------------|--------------------|---------------|---------------|-------------------|-------|
|                        |                 | 전년도이월액          | 이용 | 수입대체경비       |                 |                 | 계<br>㉗          | 명시이월<br>㉘<br>① | 사고이월<br>㉙<br>② | 계속비이월<br>㉚<br>③ |                 | 계<br>㉖<br>=㉓+㉔+㉕+㉗ | 보조금<br>정산잔액④  | 예산<br>절감액⑤    | 계획변경등<br>집행사유미발생⑥ |       |
|                        |                 | 예비비사용액          | 전용 | 변경           |                 |                 |                 |                |                |                 |                 |                    |               |               |                   | 낙찰차액⑦ |
| 전출금                    | 1,000,000       |                 |    |              | 1,000,000       | 229,000         |                 |                |                |                 |                 | 771,000            |               |               | 771,000           |       |
| 공무원연금관리공단경상<br>전출금     | 1,000,000       |                 |    |              | 1,000,000       | 229,000         |                 |                |                |                 |                 | 771,000            |               |               | 771,000           |       |
| 차입금이자상환                | 196,700,000     |                 |    |              | 196,700,000     | 196,506,900     |                 |                |                |                 |                 | 193,100            |               |               | 193,100           |       |
| 시·군·구지역개발기금<br>차입금이자상환 | 65,700,000      |                 |    |              | 65,700,000      | 65,700,000      |                 |                |                |                 |                 |                    |               |               |                   |       |
| 기타차입금이자상환              | 131,000,000     |                 |    |              | 131,000,000     | 130,806,900     |                 |                |                |                 |                 | 193,100            |               |               | 193,100           |       |
| 자본지출                   | 338,788,311,000 | 102,560,287,532 |    |              | 441,513,598,532 | 306,848,977,339 | 123,090,097,700 | 23,809,490,620 | 25,961,314,330 | 73,319,292,750  | 2,137,835,388   | 9,436,688,105      | 1,556,440,826 | 1,192,209,950 | 2,110,219,620     |       |
|                        |                 | 165,000,000     |    |              |                 |                 |                 |                |                |                 |                 |                    | 49,289,390    | 4,528,528,319 |                   |       |
| 시설비및부대비                | 301,580,705,000 | 99,143,325,032  |    |              | 400,928,030,032 | 270,672,295,241 | 120,735,340,760 | 22,428,448,620 | 25,271,706,420 | 73,035,185,720  | 953,975,771     | 8,566,418,260      | 1,097,809,431 | 1,099,851,950 | 1,855,579,220     |       |
|                        |                 | 165,000,000     |    | 39,000,000   |                 |                 |                 |                |                |                 |                 |                    | 49,289,390    | 4,463,888,269 |                   |       |
| 시설비                    | 299,626,871,000 | 98,454,847,422  |    |              | 397,737,777,122 | 268,195,707,051 | 120,156,692,400 | 22,367,385,520 | 25,234,876,720 | 72,554,430,160  | 943,312,985     | 8,442,064,686      | 1,036,923,727 | 1,096,353,950 | 1,855,579,220     |       |
|                        |                 | 165,000,000     |    | △508,941,300 |                 |                 |                 |                |                |                 |                 |                    | 49,289,390    | 4,403,918,399 |                   |       |
| 감리비                    | 1,622,015,000   | 302,058,060     |    |              | 2,484,041,360   | 2,160,368,860   | 275,963,500     |                |                | 275,963,500     | 2,116,970       | 45,592,030         | 45,592,030    |               |                   |       |
|                        |                 |                 |    | 559,968,300  |                 |                 |                 |                |                |                 |                 |                    |               |               |                   |       |
| 시설부대비                  | 331,819,000     | 386,419,550     |    |              | 706,211,550     | 316,219,330     | 302,684,860     | 61,063,100     | 36,829,700     | 204,792,060     | 8,545,816       | 78,761,544         | 15,293,674    | 3,498,000     |                   |       |
|                        |                 |                 |    | △12,027,000  |                 |                 |                 |                |                |                 |                 |                    |               | 59,969,870    |                   |       |
| 민간자본이전                 | 21,346,944,000  | 3,000,386,000   |    |              | 24,308,330,000  | 20,869,368,328  | 1,849,472,000   | 1,331,042,000  | 518,430,000    |                 | 1,109,672,275   | 479,817,397        | 423,092,707   |               | 254,640,400       |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               | △197,915,710  |                   |       |
| 민간자본사업보조(자체<br>재원)     | 1,924,640,000   |                 |    |              | 1,885,640,000   | 1,846,459,770   |                 |                |                |                 |                 | 39,180,230         |               | 39,180,230    |                   |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               |               |                   |       |
| 민간자본사업보조(이전<br>재원)     | 14,888,800,000  | 2,855,202,000   |    |              | 17,744,002,000  | 14,999,295,098  | 1,715,042,000   | 1,331,042,000  | 384,000,000    |                 | 758,385,515     | 271,279,387        | 271,279,387   |               | 254,640,400       |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               | △254,640,400  |                   |       |
| 민간위탁사업비                | 4,533,504,000   | 145,184,000     |    |              | 4,678,688,000   | 4,023,613,460   | 134,430,000     |                | 134,430,000    |                 | 351,286,760     | 169,357,780        | 151,813,320   |               | 17,544,460        |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               |               |                   |       |
| 자치단체등자본이전              | 11,338,613,000  |                 |    |              | 11,338,613,000  | 11,228,019,360  |                 |                |                |                 | 20,194,800      | 90,398,840         | 20,454,530    | 150,000       |                   |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               |               | 69,794,310        |       |
| 공기관등에대한자본적위<br>탁사업비    | 11,338,613,000  |                 |    |              | 11,338,613,000  | 11,228,019,360  |                 |                |                |                 | 20,194,800      | 90,398,840         | 20,454,530    | 150,000       |                   |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               |               | 69,794,310        |       |
| 자산취득비                  | 4,522,049,000   | 416,576,500     |    |              | 4,938,625,500   | 4,079,294,410   | 505,284,940     | 50,000,000     | 171,177,910    | 284,107,030     | 53,992,542      | 300,053,608        | 15,084,158    | 92,208,000    |                   |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               | 192,761,450   |                   |       |
| 자산및물품취득비               | 4,476,521,000   | 416,576,500     |    |              | 4,893,097,500   | 4,033,974,020   | 505,284,940     | 50,000,000     | 171,177,910    | 284,107,030     | 53,992,542      | 299,845,998        | 15,083,958    | 92,108,000    |                   |       |
|                        |                 |                 |    |              |                 |                 |                 |                |                |                 |                 |                    |               | 192,654,040   |                   |       |

일반회계

(단위: 원)

| 과목<br>(목그룹-편성목-통계목)    | 예산액<br>㉑       | 예산성립후 증감㉒    |    |        | 예산현액<br>㉓=㉑+㉒  | 지출액<br>㉔       | 다음연도 이월액 |           |           |            | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗ |              |               |                   |
|------------------------|----------------|--------------|----|--------|----------------|----------------|----------|-----------|-----------|------------|-----------------|----------------|--------------|---------------|-------------------|
|                        |                | 전년도이월액       | 이용 | 수입대체경비 |                |                | 계<br>㉘   | 명시이월<br>㉙ | 사고이월<br>㉚ | 계속비이월<br>㉛ |                 | 계<br>㉜=㉙+㉚+㉛+㉝ | 보조금<br>정산잔액㉞ | 예산<br>결감액㉟    | 계획변경등<br>집행사유미발생㊱ |
|                        |                |              |    |        |                |                |          |           |           |            |                 |                |              |               |                   |
| 도서관입비                  | 45,528,000     |              |    |        | 45,528,000     | 45,320,390     |          |           |           |            |                 | 207,610        | 200          | 100,000       |                   |
| 응자및출자                  | 23,800,000     |              |    |        | 23,800,000     | 15,489,990     |          |           |           |            |                 | 8,310,010      |              |               | 8,310,010         |
| 응자금                    | 23,800,000     |              |    |        | 23,800,000     | 15,489,990     |          |           |           |            |                 | 8,310,010      |              |               | 8,310,010         |
| 민간응자금                  | 23,800,000     |              |    |        | 23,800,000     | 15,489,990     |          |           |           |            |                 | 8,310,010      |              |               | 8,310,010         |
| 보전재원                   | 4,120,000,000  |              |    |        | 4,120,000,000  | 4,118,750,000  |          |           |           |            |                 | 1,250,000      |              |               | 1,250,000         |
| 차입금원금상환                | 4,120,000,000  |              |    |        | 4,120,000,000  | 4,118,750,000  |          |           |           |            |                 | 1,250,000      |              |               | 1,250,000         |
| 시·군·구지역개발기금<br>차입금원금상환 | 3,650,000,000  |              |    |        | 3,650,000,000  | 3,650,000,000  |          |           |           |            |                 |                |              |               |                   |
| 기타국내차입금원금상환            | 470,000,000    |              |    |        | 470,000,000    | 468,750,000    |          |           |           |            |                 | 1,250,000      |              |               | 1,250,000         |
| 내부거래                   | 46,168,553,000 |              |    |        | 46,168,553,000 | 46,168,553,000 |          |           |           |            |                 |                |              |               |                   |
| 기타회계등전출금               | 9,962,120,000  |              |    |        | 9,962,120,000  | 9,962,120,000  |          |           |           |            |                 |                |              |               |                   |
| 기타회계전출금                | 6,974,120,000  |              |    |        | 6,974,120,000  | 6,974,120,000  |          |           |           |            |                 |                |              |               |                   |
| 공기업특별회계자본전출<br>금       | 2,988,000,000  |              |    |        | 2,988,000,000  | 2,988,000,000  |          |           |           |            |                 |                |              |               |                   |
| 기금전출금                  | 1,206,433,000  |              |    |        | 1,206,433,000  | 1,206,433,000  |          |           |           |            |                 |                |              |               |                   |
| 기금전출금                  | 1,206,433,000  |              |    |        | 1,206,433,000  | 1,206,433,000  |          |           |           |            |                 |                |              |               |                   |
| 예탁금                    | 35,000,000,000 |              |    |        | 35,000,000,000 | 35,000,000,000 |          |           |           |            |                 |                |              |               |                   |
| 예탁금                    | 35,000,000,000 |              |    |        | 35,000,000,000 | 35,000,000,000 |          |           |           |            |                 |                |              |               |                   |
| 예비비및기타                 | 24,608,083,000 |              |    |        | 24,175,668,000 | 11,239,367,838 |          |           |           |            |                 | 12,936,300,162 | 860          |               |                   |
| 예비비                    | 11,588,547,000 | △432,415,000 |    |        | 11,156,132,000 |                |          |           |           |            |                 | 11,156,132,000 |              |               | 11,156,132,000    |
|                        |                |              |    |        |                |                |          |           |           |            |                 |                |              | 1,780,167,302 | 11,156,132,000    |

일반회계

(단위:원)

| 과목<br>(목그룹-편성목-통계목) | 예산액<br>㉑       | 예산성립후 증감㉒    |    |        | 예산현액<br>㉓=㉑+㉒  | 지출액<br>㉔       | 다음연도 이월액 |                |                |                 | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗               |              |               |                   |
|---------------------|----------------|--------------|----|--------|----------------|----------------|----------|----------------|----------------|-----------------|-----------------|------------------------------|--------------|---------------|-------------------|
|                     |                | 전년도이월액       | 이용 | 수입대체경비 |                |                | 계<br>㉗   | 명시이월<br>㉘<br>① | 사고이월<br>㉙<br>② | 계속비이월<br>㉚<br>③ |                 | 계<br>㉖=㉓+㉘+㉙+㉚+㉛<br>+㉜+㉝+㉞+㉟ | 보조금<br>정산잔액④ | 예산<br>절감액⑤    | 계획변경등<br>집행사유미발생⑥ |
|                     |                | 예비비사용액       | 전용 | 변경     |                |                |          |                |                |                 |                 |                              |              |               |                   |
| 일반예비비               | 7,833,800,000  | △117,695,000 |    |        | 7,716,105,000  |                |          |                |                |                 | 7,716,105,000   |                              |              | 7,716,105,000 |                   |
| 재해·재난목적예비비          | 3,754,747,000  | △314,720,000 |    |        | 3,440,027,000  |                |          |                |                |                 | 3,440,027,000   |                              |              | 3,440,027,000 |                   |
| 반환금기타               | 13,019,536,000 |              |    |        | 13,019,536,000 | 11,239,367,838 |          |                |                |                 | 1,780,168,162   | 860                          |              | 1,780,167,302 |                   |
| 국고보조금반환금            | 9,625,000,000  |              |    |        | 9,625,000,000  | 8,316,718,238  |          |                |                |                 | 1,308,281,762   |                              |              | 1,308,281,762 |                   |
| 시·도비보조금반환금          | 3,375,000,000  |              |    |        | 3,375,000,000  | 2,906,201,820  |          |                |                |                 | 468,798,180     |                              |              | 468,798,180   |                   |
| 기타반환금등              | 19,536,000     |              |    |        | 19,536,000     | 16,447,780     |          |                |                |                 | 3,088,220       | 860                          |              | 3,087,360     |                   |