나. 세출결산

○ 총 괄

- 부문별 조서

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액	이용	수입대체경비	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
합 계	653,420,050,000	124,940,056,220			778,360,106,220	611,529,127,338	97,302,916,050	45,214,357,350	22,799,077,600	29,289,481,100	7,526,382,643	62,001,680,189	4,726,565,998	1,152,353,920	942,858,940
													385,922,470	23,881,808,861	30,912,170,000
일반공공행정	24,735,882,000	8,924,656,070			33,660,538,070	29,254,247,730	2,054,648,630	955,843,420	1,098,805,210		75,809,565	2,275,832,145	109,333,935	437,762,670	62,702,000
													9,694,830	1,656,338,710	
입법및선거관리	946,380,000				946,380,000	857,853,780	28,715,000	28,715,000				59,811,220		28,832,700	
														30,978,520	
지방행정・재정지원	955,875,000				955,875,000	839,070,490						116,804,510		35,206,280	61,702,000
														19,896,230	
일반행정	22,833,627,000	8,924,656,070			31,758,283,070	27,557,323,460	2,025,933,630	927,128,420	1,098,805,210		75,809,565	2,099,216,415	109,333,935	373,723,690	1,000,000
													9,694,830	1,605,463,960	
공공질서및안전	19,908,977,000	6,498,982,520			26,407,959,520	18,162,068,270	7,386,022,960	19,638,000	34,993,000	7,331,391,960	7,081,970	852,786,320	11,054,660		
														841,731,660	
재난방재・민방위	19,908,977,000	6,498,982,520			26,407,959,520	18,162,068,270	7,386,022,960	19,638,000	34,993,000	7,331,391,960	7,081,970	852,786,320	11,054,660		
														841,731,660	
교육	8,902,282,000	4,613,432,280			13,515,714,280	8,218,737,768	4,939,963,570	4,054,965,620	884,997,950		129,694,595	227,318,347	75,321,385	41,736,500	
													3,783,600	106,476,862	
유아및초중등교육	3,881,891,000	2,944,707,680			6,826,598,680	6,474,742,258	63,480,950		63,480,950		128,939,075	159,436,397	73,558,495	12,907,500	
													2,184,600	70,785,802	
평생・직업교육	5,020,391,000	1,668,724,600			6,689,115,600	1,743,995,510	4,876,482,620	4,054,965,620	821,517,000		755,520	67,881,950	1,762,890	28,829,000	
													1,599,000	35,691,060	
문화및관광	44,995,110,000	14,296,468,280			59,291,578,280	46,134,026,550	11,445,263,100	8,562,037,540	2,603,225,560	280,000,000	274,732,635	1,437,555,995	249,574,985	141,161,000	
													2,200,000	1,044,620,010	
문화예술	7,433,612,000	931,789,800			8,365,401,800	6,590,505,050	1,527,784,330	1,527,784,330				247,112,420	442,990	66,258,000	
														180,411,430	
관광	14,688,416,000	9,369,970,480			24,058,386,480	18,287,541,980	5,443,145,680	4,318,469,910	844,675,770	280,000,000	66,801,260	260,897,560	40,447,470	10,165,000	
													2,200,000	208,085,090	
체육	12,761,377,000	3,156,638,000			15,918,015,000	11,225,601,410	3,885,651,590	2,159,582,800	1,726,068,790		64,911,530	741,850,470	118,623,790	33,214,000	
														590,012,680	
문화재	4,128,379,000	838,070,000			4,966,449,000	4,163,706,240	562,881,500	556,200,500	6,681,000		143,019,845	96,841,415	51,540,285	8,787,000	
														36,514,130	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
문화및관광일반	5,983,326,000				5,983,326,000	5,866,671,870	25,800,000		25,800,000			90,854,130	38,520,450	22,737,000	
														29,596,680	
환경	57,734,345,000	24,377,409,300			82,111,754,300	53,098,569,190	25,662,656,780	4,984,613,610	713,430,620	19,964,612,550	1,467,865,974	1,882,662,356	249,578,996	76,915,760	25,976,440
													335,840,130	1,194,351,030	
상하수도·수질	46,020,798,000	24,191,537,800			70,212,335,800	43,895,621,320	25,485,251,780	4,826,333,610	694,305,620	19,964,612,550	7,781,850	823,680,850	32,356,850	60,990,760	25,976,440
													331,960,130	372,396,670	
폐기물	5,443,782,000	63,000,000			5,506,782,000	4,720,925,950	30,125,000	11,000,000	19,125,000		5,906,738	749,824,312	41,999,882	13,093,000	
													3,880,000	690,851,430	
자연	806,006,000				806,006,000	689,262,450					5,730,320	111,013,230	60,516,160		
														50,497,070	
환경보호일반	5,463,759,000	122,871,500			5,586,630,500	3,792,759,470	147,280,000	147,280,000			1,448,447,066	198,143,964	114,706,104	2,832,000	
														80,605,860	
사회복지	113,312,112,000	5,779,737,200			119,091,849,200	110,081,249,280	4,432,082,050	945,233,000	3,486,849,050		2,914,086,437	1,664,431,433	985,688,885	40,209,000	
														638,533,548	
기초생활보장	11,944,483,000				11,944,483,000	10,168,431,430					1,574,530,030	201,521,540	187,176,140	906,000	
														13,439,400	
취약계층지원	18,643,465,000	5,569,737,200			24,213,202,200	19,277,357,460	4,386,849,050	900,000,000	3,486,849,050		288,374,200	260,621,490	173,488,480	10,551,000	
														76,582,010	
보육·가족및여성	7,165,713,000				7,165,713,000	6,577,675,138					385,462,200	202,575,662	114,021,352		
														88,554,310	
노인·청소년	67,560,838,000	160,000,000			67,720,838,000	66,572,601,210					437,084,835	711,151,955	379,633,015	14,801,000	
														316,717,940	
노동	2,970,888,000				2,970,888,000	2,837,140,850					54,823,710	78,923,440	54,446,770	1,222,000	
														23,254,670	
보훈	2,874,540,000				2,874,540,000	2,678,775,322					65,168,550	130,596,128	56,553,500	12,729,000	
														61,313,628	
주택	2,152,185,000	50,000,000			2,202,185,000	1,969,267,870	45,233,000	45,233,000			108,642,912	79,041,218	20,369,628		
														58,671,590	
보건	10,796,889,000	108,879,770			10,905,768,770	9,997,738,220					227,696,460	680,334,090	178,448,420	8,006,300	10,874,240
														483,005,130	
보건의료	10,522,089,000	16,400,000			10,538,489,000	9,648,423,600					227,526,060	662,539,340	178,417,820	6,652,300	10,874,240
														466,594,980	
식품의약안전	274,800,000	92,479,770			367,279,770	349,314,620					170,400	17,794,750	30,600	1,354,000	
														16,410,150	
농림해양수산	158,383,262,000	26,469,567,040			185,434,089,040	155,067,662,465	16,948,879,520	9,128,506,600	6,263,384,330	1,556,988,590	2,013,890,985	11,403,656,070	2,373,694,628	56,278,860	174,133,050
		581,260,000											33,777,440	8,765,772,092	

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
농업·농촌	128,912,129,000	20,229,278,220			149,722,667,220	127,615,959,765	11,294,854,140	5,387,574,760	5,907,279,380		976,035,670	9,835,817,645	1,828,427,943	34,685,860	174,133,050
		581,260,000											33,777,440	7,764,793,352	
임업·산촌	29,471,133,000	6,240,288,820			35,711,421,820	27,451,702,700	5,654,025,380	3,740,931,840	356,104,950	1,556,988,590	1,037,855,315	1,567,838,425	545,266,685	21,593,000	
														1,000,978,740	
산업·중소기업및에너지	9,482,542,000	3,898,781,620			13,435,173,620	12,556,506,150					365,813,822	512,853,648	280,521,274	24,862,300	
		53,850,000												207,470,074	
산업진흥·고도화	77,000,000				77,000,000	73,878,180						3,121,820			
														3,121,820	
에너지및자원개발	3,701,959,000	1,914,427,850			5,616,386,850	5,183,004,680					255,746,340	177,635,830	176,556,030	292,000	
														787,800	
산업·중소기업일반	5,703,583,000	1,984,353,770			7,741,786,770	7,299,623,290					110,067,482	332,095,998	103,965,244	24,570,300	
		53,850,000												203,560,454	
교통및물류	27,404,826,000	15,087,751,780			42,492,577,780	25,899,442,020	14,833,994,190	9,410,800,140	5,423,194,050		47,742,460	1,711,399,110	64,054,860		
														1,647,344,250	
도로	20,201,782,000	14,317,162,610			34,518,944,610	18,407,207,990	14,806,394,190	9,383,200,140	5,423,194,050		42,253,960	1,263,088,470	36,481,300		
														1,226,607,170	
대중교통·물류등기타	7,203,044,000	770,589,170			7,973,633,170	7,492,234,030	27,600,000	27,600,000			5,488,500	448,310,640	27,573,560		
														420,737,080	
국토및지역개발	28,586,582,000	14,884,390,360			43,470,972,360	31,515,474,270	9,599,405,250	7,152,719,420	2,290,197,830	156,488,000	1,967,740	2,354,125,100	149,152,230	207,860,000	300,000,000
													626,470	1,696,486,400	
수자원	16,185,536,000	10,279,881,600			26,465,417,600	17,849,968,470	7,203,508,380	5,150,201,380	1,896,819,000	156,488,000	1,967,740	1,409,973,010	148,113,340		
														1,261,859,670	
지역및도시	12,401,046,000	4,604,508,760			17,005,554,760	13,665,505,800	2,395,896,870	2,002,518,040	393,378,830			944,152,090	1,038,890	207,860,000	300,000,000
													626,470	434,626,730	
예비비	31,547,280,000				30,912,170,000							30,912,170,000			
		△635,110,000													30,912,170,000
예비비	31,547,280,000				30,912,170,000							30,912,170,000			
		△635,110,000													30,912,170,000
기타	117,629,961,000				117,629,961,000	111,543,405,425						6,086,555,575	141,740	117,561,530	369,173,210
														5,599,679,095	
기타	117,629,961,000				117,629,961,000	111,543,405,425						6,086,555,575	141,740	117,561,530	369,173,210
														5,599,679,095	

- 목별 조서

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
합 계	653,420,050,000	124,940,056,220			778,360,106,220	611,529,127,338	97,302,916,050	45,214,357,350	22,799,077,600	29,289,481,100	7,526,382,643	62,001,680,189	4,726,565,998	1,152,353,920	942,858,940
													385,922,470	23,881,808,861	30,912,170,000
인건비	68,601,403,000				68,601,403,000	62,919,883,450					157,935,558	5,523,583,992	179,843,029	1,179,000	
														5,342,561,963	
인건비	68,601,403,000				68,601,403,000	62,919,883,450					157,935,558	5,523,583,992	179,843,029	1,179,000	
														5,342,561,963	
보수	46,217,357,000				46,217,357,000	42,458,238,340						3,759,118,660			
														3,759,118,660	
기타직보수	1,958,241,000				1,958,241,000	1,843,787,510					4,300,545	110,152,945	4,415,019		
														105,737,926	
공무직(무기계약)근로자 보수	6,627,036,000				6,627,036,000	6,085,061,820					4,584,405	537,389,775	13,470,285		
														523,919,490	
기간제근로자등보수	13,798,769,000				13,798,769,000	12,532,795,780					149,050,608	1,116,922,612	161,957,725	1,179,000	
														953,785,887	
물건비	33,390,971,000	537,846,700			33,982,667,700	29,859,410,325	258,069,200	169,517,000	88,552,200		59,820,463	3,805,367,712	136,016,060	692,854,860	111,197,930
		53,850,000											19,595,370	2,845,703,492	
일반운영비	24,741,835,000	197,035,000			24,992,720,000	22,280,393,592	53,402,000	53,402,000			50,451,804	2,608,472,604	94,291,659	590,978,610	58,087,110
		53,850,000											4,894,830	1,860,220,395	
사무관리비	12,871,143,000	67,000,000			12,991,993,000	11,653,109,300					34,104,497	1,304,779,203	58,225,633	316,689,830	12,262,000
		53,850,000											4,894,830	912,706,910	
공공운영비	8,688,307,000				8,688,307,000	7,598,931,072					4,440,059	1,084,935,869	5,695,931	246,833,280	6,225,110
														826,181,548	
행사운영비	1,921,985,000	130,035,000			2,052,020,000	1,798,025,890	53,402,000	53,402,000			11,907,248	188,684,862	30,370,095	27,455,500	39,600,000
														91,259,267	
맞춤형복지제도시행경비	1,260,400,000				1,260,400,000	1,230,327,330						30,072,670			
														30,072,670	
여비	2,736,779,000				2,736,779,000	1,965,446,493					4,157,918	767,174,589	20,266,972	34,164,720	20,210,820
														692,532,077	
국내여비	1,829,112,000				1,829,112,000	1,156,888,485					4,076,321	668,147,194	20,076,579	34,164,720	20,210,820
														593,695,075	
국외업무여비	26,567,000				26,567,000	23,126,328						3,440,672			
														3,440,672	
국제화여비	640,400,000				640,400,000	613,395,030					81,597	26,923,373	190,393		
														26,732,980	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
공무원 교육여비	240,700,000				240,700,000	172,036,650						68,663,350			
														68,663,350	
업무추진비	575,494,000				575,494,000	520,883,100						54,610,900	1,020,000	37,113,180	
														16,477,720	
기관운영업무추진비	184,400,000				184,400,000	171,409,750						12,990,250		10,296,000	
														2,694,250	
정원가산업무추진비	34,850,000				34,850,000	29,353,500						5,496,500		3,861,600	
														1,634,900	
시책추진업무추진비	229,584,000				229,584,000	209,423,800						20,160,200	1,020,000	11,482,980	
														7,657,220	
부서운영업무추진비	126,660,000				126,660,000	110,696,050						15,963,950		11,472,600	
														4,491,350	
직무수행경비	435,186,000				435,186,000	410,387,220					158,602	24,640,178	17,128		
														24,623,050	
직책급업무수행경비	90,000,000				90,000,000	89,735,230						264,770			
														264,770	
특정업무경비	345,186,000				345,186,000	320,651,990					158,602	24,375,408	17,128		
														24,358,280	
의회비	615,473,000				615,473,000	591,251,610						24,221,390		11,762,000	
														12,459,390	
의정활동비	180,000,000				180,000,000	180,000,000									
월정수당	207,030,000				207,030,000	207,000,000						30,000			
														30,000	
의원국내여비	10,000,000				10,000,000	1,957,100						8,042,900			
														8,042,900	
의원국외여비	23,000,000				23,000,000	22,321,520						678,480			
														678,480	
의정운영공통경비	53,823,000				53,823,000	52,652,500						1,170,500			
														1,170,500	
의회운영업무추진비	73,620,000				73,620,000	66,119,090						7,500,910		7,362,000	
														138,910	
의원역량개발비(민간위탁)	24,000,000				24,000,000	21,446,500						2,553,500		2,400,000	
														153,500	
의원정책개발비	20,000,000				20,000,000	18,000,000						2,000,000		2,000,000	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
의장협의체부담금	12,000,000				12,000,000	12,000,000									
의원국민연금부담금	2,400,000				2,400,000	1,803,840						596,160			
														596,160	
의원국민건강부담금	9,600,000				9,600,000	7,951,060						1,648,940			
														1,648,940	
재료비	3,299,985,000				3,299,985,000	3,100,045,610					3,167,139	196,772,251	1,405,301	18,836,350	
													1,170,540	175,360,060	
재료비	3,299,985,000				3,299,985,000	3,100,045,610					3,167,139	196,772,251	1,405,301	18,836,350	
													1,170,540	175,360,060	
연구개발비	986,219,000	340,811,700			1,327,030,700	991,002,700	204,667,200	116,115,000	88,552,200		1,885,000	129,475,800	19,015,000		32,900,000
													13,530,000	64,030,800	
연구용역비	705,779,000	321,911,700			1,027,690,700	743,577,700	154,952,200	66,400,000	88,552,200		1,885,000	127,275,800	19,015,000		32,900,000
													13,530,000	61,830,800	
전산개발비	280,440,000	18,900,000			299,340,000	247,425,000	49,715,000	49,715,000				2,200,000			
														2,200,000	
경상이전	191,825,929,000	370,763,000			192,777,952,000	184,075,855,568	298,589,510	233,389,510	65,200,000		3,880,100,300	4,523,406,622	1,943,748,261	45,234,500	11,000,000
		581,260,000												2,523,423,861	
일반보전금	101,937,101,000	30,501,000			101,947,602,000	97,164,808,400	52,190,000	52,190,000			2,975,257,026	1,755,346,574	852,232,867	45,234,500	10,000,000
				△20,000,000										847,879,207	
사회보장적수혜금(국고보조재원)	57,205,446,000	18,720,000			57,224,166,000	54,559,146,460	52,190,000	52,190,000			2,180,869,262	431,960,278	429,705,728		
														2,254,550	
사회보장적수혜금(취약계층, 지방재원)	11,922,063,000	11,781,000			11,933,844,000	11,600,383,870					82,483,431	250,976,699	129,251,419		
														121,725,280	
장학금및학자금	2,876,000				2,876,000	2,876,000									
의용소방대지원경비	49,960,000				49,960,000	49,960,000									
자율방범대실비지원	82,802,000				82,802,000	82,802,000									
통장・이장・반장활동보상금	1,949,590,000				1,949,590,000	1,948,475,000						1,115,000			
														1,115,000	
민간인국외여비	3,000,000				3,000,000	2,554,200					133,740	312,060	312,060		
외빈초청여비	5,000,000				5,000,000							5,000,000			5,000,000

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
		전년도이월액	이용	수입대체경비			계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
사회복무요원보상금	144,634,000				144,634,000	107,653,920						36,980,080			
														36,980,080	
행사실비지원금	746,592,000				727,092,000	493,723,620					7,642,894	225,725,486	19,848,943	27,565,500	
				△19,500,000										178,311,043	
예술단원·운동부등보상금	576,700,000				576,700,000	504,520,870						72,179,130			
														72,179,130	
기타보상금	29,248,438,000				29,247,938,000	27,812,712,460					704,127,699	731,097,841	273,114,717	17,669,000	5,000,000
				△500,000										435,314,124	
이주및재해보상금	368,300,000				949,560,000	743,176,840					60,476,800	145,906,360	94,606,360		
		581,260,000												51,300,000	
민간인재해및복구활동보상금	368,300,000				949,560,000	743,176,840					60,476,800	145,906,360	94,606,360		
		581,260,000												51,300,000	
포상금	176,400,000				176,400,000	156,708,400						19,691,600	50,000		
														19,641,600	
포상금	176,400,000				176,400,000	156,708,400						19,691,600	50,000		
														19,641,600	
연금부담금등	14,725,936,000				14,725,936,000	14,032,140,370					1,119,520	692,676,110	10,444,896		
														682,231,214	
연금부담금	11,206,451,000				11,206,451,000	10,670,519,180						535,931,820			
														535,931,820	
국민건강보험금	1,815,123,000				1,815,123,000	1,703,128,520					245,668	111,748,812	267,286		
														111,481,526	
공무직(무기계약)근로자보험료부담금 등	1,704,362,000				1,704,362,000	1,658,492,670					873,852	44,995,478	10,177,610		
														34,817,868	
배상금등	3,400,000				3,400,000	2,946,140						453,860			
														453,860	
배상금등	3,400,000				3,400,000	2,946,140						453,860			
														453,860	
출연금	2,023,841,000				2,023,841,000	2,023,841,000									
출연금	2,023,841,000				2,023,841,000	2,023,841,000									
민간이전	57,525,835,000	293,622,000			57,839,457,000	55,027,195,088	196,399,510	131,199,510	65,200,000		843,234,954	1,772,627,448	984,948,138		1,000,000
				20,000,000										786,679,310	
의료 및 회복비	2,446,569,000	16,400,000			2,462,969,000	2,063,484,880					118,060,328	281,423,792	64,300,572		
														217,123,220	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯: 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액: 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳: 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
민간경상사업보조	12,415,617,000	217,222,000			12,652,839,000	11,665,179,080	126,399,510	61,199,510	65,200,000		158,981,510	702,278,900	549,568,390		1,000,000
				20,000,000										151,710,510	
민간단체법정운영비보조	838,490,000				838,490,000	835,079,920						3,410,080			
														3,410,080	
민간행사사업보조	3,378,250,000	60,000,000			3,438,250,000	3,365,150,000	70,000,000	70,000,000				3,100,000			
														3,100,000	
민간위탁금	3,195,528,000				3,195,528,000	3,048,611,750					67,048,000	79,868,250	35,834,000		
														44,034,250	
보험금	2,228,672,000				2,228,672,000	2,187,591,740					8,061,680	33,018,580	23,920,530		
														9,098,050	
연금지급금	87,588,000				87,588,000	81,952,000						5,636,000			
														5,636,000	
운수업계보조금	3,999,747,000				3,999,747,000	3,675,089,060					588,500	324,069,440	26,488,200		
														297,581,240	
사회복지시설법정운영비보조	18,201,355,000				18,201,355,000	17,727,658,958					233,204,566	240,491,476	204,085,676		
														36,405,800	
사회복지사업보조	10,568,019,000				10,568,019,000	10,225,897,700					257,290,370	84,830,930	80,750,770		
														4,080,160	
민간인위탁교육비	166,000,000				166,000,000	151,500,000						14,500,000			
														14,500,000	
자치단체등이전	15,064,984,000	46,640,000			15,111,624,000	14,924,907,330	50,000,000	50,000,000			12,000	136,704,670	1,466,000		
														135,238,670	
자치단체간부담금	503,885,000				503,885,000	485,051,920						18,833,080			
														18,833,080	
교육기관에대한보조	1,302,117,000				1,302,117,000	1,302,117,000									
공기관등에대한경상적위탁사업비	13,126,982,000	46,640,000			13,173,622,000	13,005,738,410	50,000,000	50,000,000			12,000	117,871,590	1,466,000		
														116,405,590	
기타부담금	132,000,000				132,000,000	132,000,000									
전출금	132,000				132,000	132,000									
공무원연금관리공단경상전출금	132,000				132,000	132,000									
자본지출	261,393,187,000	124,031,446,520			385,424,633,520	268,656,803,335	96,746,257,340	44,811,450,840	22,645,325,400	29,289,481,100	3,428,526,322	16,593,046,523	2,466,958,648	413,085,560	458,230,090
													366,327,100	12,888,445,125	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯: 전년도이월액	이용	수입대체경비	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액: 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳: 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
시설비및부대비	195,820,894,000	115,533,419,000			311,354,313,000	202,171,069,440	92,938,636,310	43,597,516,130	20,051,639,080	29,289,481,100	1,442,528,798	14,802,078,452	1,498,048,932	382,663,920	312,157,040
													356,704,190	12,252,504,370	
시설비	195,382,557,000	114,815,843,350			310,183,400,350	201,467,536,860	92,616,641,810	43,418,316,130	20,006,868,880	29,191,456,800	1,435,312,868	14,663,908,812	1,489,123,862	380,973,920	312,157,040
				△15,000,000									354,519,590	12,127,134,400	
감리비	204,200,000	647,450,000			851,650,000	518,588,700	305,520,200	179,200,000	44,770,200	81,550,000	2,825,930	24,715,170	2,913,670		
													2,184,600	19,616,900	
시설부대비	229,137,000	70,125,650			299,262,650	165,093,880	16,474,300			16,474,300	4,240,000	113,454,470	6,011,400	1,690,000	
														105,753,070	
행사관련시설비	5,000,000				20,000,000	19,850,000					150,000				
				15,000,000											
민간자본이전	39,679,486,000	3,885,475,070			43,564,961,070	38,756,232,455	1,279,719,710	1,213,934,710	65,785,000		1,985,303,124	1,543,705,781	962,574,496		136,073,050
														445,058,235	
민간자본사업보조(자체재원)	13,414,696,000	978,159,200			14,392,855,200	13,590,341,585	60,233,000	15,233,000	45,000,000			742,280,615	304,835,790		70,785,440
														366,659,385	
민간자본사업보조(이전재원)	16,450,036,000	2,907,315,870			19,357,351,870	15,531,138,520	1,219,486,710	1,198,701,710	20,785,000		1,957,277,434	649,449,206	569,087,076		65,287,610
														15,074,520	
민간위탁사업비	9,814,754,000				9,814,754,000	9,634,752,350					28,025,690	151,975,960	88,651,630		
														63,324,330	
자치단체등자본이전	21,741,460,000	4,036,852,450			25,778,312,450	23,367,946,850	2,410,288,000		2,410,288,000			77,600	77,600		
공기관등에대한자본적위탁사업비	21,639,346,000	4,036,852,450			25,676,198,450	23,265,832,850	2,410,288,000		2,410,288,000			77,600	77,600		
예비군육성지원자본보조	102,114,000				102,114,000	102,114,000									
자산취득비	4,150,747,000	575,700,000			4,726,447,000	4,360,985,790	117,613,320		117,613,320		694,400	247,153,490	6,257,620	30,421,640	10,000,000
													9,622,910	190,851,320	
자산및물품취득비	4,137,547,000	575,700,000			4,713,247,000	4,348,559,190	117,613,320		117,613,320		694,400	246,380,090	6,257,620	29,761,640	10,000,000
													9,622,910	190,737,920	
도서구입비	13,200,000				13,200,000	12,426,600						773,400		660,000	
														113,400	
기타자본이전	600,000				600,000	568,800						31,200			
														31,200	
기타자본이전	600,000				600,000	568,800						31,200			
														31,200	
내부거래	57,169,439,000				57,169,439,000	57,126,081,000						43,358,000			
														43,358,000	

일반회계

(단위:원)

과목 (목그룹-편성목-통계목)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액 / 예비비사용액	이용 / 전용	수입대체경비 / 변경	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④ / 낙찰차액⑦	예산 절감액⑤ / 지출잔액⑧	계획변경등 집행사유미발생⑥ / 예비비⑨
기타회계등전출금	14,929,283,000				14,929,283,000	14,885,925,000						43,358,000			
														43,358,000	
기타회계전출금	14,929,283,000				14,929,283,000	14,885,925,000						43,358,000			
														43,358,000	
기금전출금	4,979,603,000				4,979,603,000	4,979,603,000									
기금전출금	4,979,603,000				4,979,603,000	4,979,603,000									
교육비특별회계전출금	260,553,000				260,553,000	260,553,000									
시 · 도 법정전출금	260,553,000				260,553,000	260,553,000									
예탁금	37,000,000,000				37,000,000,000	37,000,000,000									
예탁금	37,000,000,000				37,000,000,000	37,000,000,000									
예비비및기타	41,039,121,000				40,404,011,000	8,891,093,660						31,512,917,340			362,430,920
		△635,110,000												238,316,420	30,912,170,000
예비비	31,547,280,000				30,912,170,000							30,912,170,000			
		△635,110,000													30,912,170,000
일반예비비	5,500,000,000				4,864,890,000							4,864,890,000			
		△635,110,000													4,864,890,000
재해 · 재난목적예비비	26,047,280,000				26,047,280,000							26,047,280,000			
															26,047,280,000
반환금기타	9,491,841,000				9,491,841,000	8,891,093,660						600,747,340			362,430,920
														238,316,420	
국고보조금반환금	6,153,570,000				6,153,570,000	5,658,630,528						494,939,472			335,566,240
														159,373,232	
시 · 도비보조금반환금	3,338,271,000				3,338,271,000	3,232,463,132						105,807,868			26,864,680
														78,943,188	