

(7) 기능별 · 성질별 결산현황

(7)-1. 총괄

(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나
합계	1,101,875,099,800	898,777,936,680	203,097,163,120	1,021,307,067,110	833,308,190,665	187,998,876,445	41,379,368,270	33,905,832,382	7,473,535,888	39,188,664,420	31,563,913,633	7,624,750,787
인건비	86,749,106,440	84,444,250,183	2,304,856,257	86,107,527,440	83,864,839,333	2,242,688,107	488,702,000	430,076,720	58,625,280	152,877,000	149,334,130	3,542,870
101 인건비	86,749,106,440	84,444,250,183	2,304,856,257	86,107,527,440	83,864,839,333	2,242,688,107	488,702,000	430,076,720	58,625,280	152,877,000	149,334,130	3,542,870
물건비	62,173,871,240	55,372,433,851	6,801,437,389	51,579,047,240	45,110,173,601	6,468,873,639	10,267,198,000	10,015,934,710	251,263,290	327,626,000	246,325,540	81,300,460
201 일반운영비	39,627,034,420	34,829,310,167	4,797,724,253	36,374,783,420	31,717,740,697	4,657,042,723	3,006,693,000	2,929,466,030	77,226,970	245,558,000	182,103,440	63,454,560
202 여비	3,695,423,520	3,186,437,068	508,986,452	3,593,301,520	3,122,338,728	470,962,792	90,180,000	59,027,240	31,152,760	11,942,000	5,071,100	6,870,900
203 업무추진비	859,304,000	815,671,240	43,632,760	846,144,000	807,012,300	39,131,700	13,160,000	8,658,940	4,501,060			
204 직무수행경비	3,103,988,000	3,071,290,420	32,697,580	3,060,723,000	3,028,448,240	32,274,760	43,265,000	42,842,180	422,820			
205 의회비	789,165,000	691,721,100	97,443,900	789,165,000	691,721,100	97,443,900						
206 재료비	11,222,066,000	10,980,358,446	241,707,554	4,183,366,000	4,071,148,126	112,217,874	7,035,700,000	6,909,210,320	126,489,680	3,000,000		3,000,000
207 연구개발비	2,876,890,300	1,797,645,410	1,079,244,890	2,731,564,300	1,671,764,410	1,059,799,890	78,200,000	66,730,000	11,470,000	67,126,000	59,151,000	7,975,000
경상이전	381,724,041,730	366,528,815,939	15,195,225,791	371,595,731,730	356,520,293,919	15,075,437,811	6,668,087,000	6,660,119,060	7,967,940	3,460,223,000	3,348,402,960	111,820,040
301 일반보전금	200,688,885,150	193,080,321,883	7,608,563,267	200,686,885,150	193,080,321,883	7,606,563,267	2,000,000		2,000,000			
302 이주및재해 보상금	298,376,000	240,866,660	57,509,340	298,376,000	240,866,660	57,509,340						
303 포상금	3,566,184,000	3,549,015,780	17,168,220	3,526,781,000	3,513,122,420	13,658,580	39,403,000	35,893,360	3,509,640			
304 연금부담금 등	16,954,405,000	16,723,685,800	230,719,200	16,940,389,000	16,712,128,100	228,260,900	14,016,000	11,557,700	2,458,300			
305 배상금등	81,674,000	32,130,406	49,543,594	81,674,000	32,130,406	49,543,594						
306 출연금	5,599,278,000	5,599,278,000		5,599,278,000	5,599,278,000							

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	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나
307 민간이전	100,613,395,580	94,381,868,652	6,231,526,928	99,832,180,580	93,712,473,692	6,119,706,888				781,215,000	669,394,960	111,820,040
308 자치단체등 이전	53,657,044,000	52,659,571,998	997,472,002	44,502,168,000	43,504,695,998	997,472,002	6,612,668,000	6,612,668,000		2,542,208,000	2,542,208,000	
309 전출금	1,000,000	196,000	804,000	1,000,000	196,000	804,000						
311 차입금이자 상환	263,800,000	261,880,760	1,919,240	127,000,000	125,080,760	1,919,240				136,800,000	136,800,000	
자 본 지 출	505,848,488,390	336,478,274,112	169,370,214,278	469,617,204,700	307,128,715,020	162,488,489,680	20,078,244,270	16,623,491,902	3,454,752,368	16,153,039,420	12,726,067,190	3,426,972,230
401 시설비및부 대비	449,467,079,450	289,032,953,472	160,434,125,978	422,185,468,760	268,510,484,800	153,674,983,960	11,378,244,270	8,036,003,482	3,342,240,788	15,903,366,420	12,486,465,190	3,416,901,230
402 민간자본이 전	38,432,961,000	31,598,914,630	6,834,046,370	29,676,288,000	22,948,953,400	6,727,334,600	8,560,000,000	8,453,288,230	106,711,770	196,673,000	196,673,000	
403 자치단체등 자본이전	10,159,806,000	9,809,363,290	350,442,710	10,159,806,000	9,809,363,290	350,442,710						
405 자산취득비	7,788,641,940	6,037,042,720	1,751,599,220	7,595,641,940	5,859,913,530	1,735,728,410	140,000,000	134,200,190	5,799,810	53,000,000	42,929,000	10,071,000
용 자 및 출 자	2,500,776,000	2,064,495,590	436,280,410	1,496,000	1,495,590	410				2,499,280,000	2,063,000,000	436,280,000
501 용자금	2,500,776,000	2,064,495,590	436,280,410	1,496,000	1,495,590	410				2,499,280,000	2,063,000,000	436,280,000
보 전 재 원	7,569,323,000	6,221,875,000	1,347,448,000	1,173,000,000	1,171,875,000	1,125,000				6,396,323,000	5,050,000,000	1,346,323,000
601 차입금원금 상환	6,223,000,000	6,221,875,000	1,125,000	1,173,000,000	1,171,875,000	1,125,000				5,050,000,000	5,050,000,000	
602 예치금	1,346,323,000		1,346,323,000							1,346,323,000		1,346,323,000
내 부 거 래	40,218,853,000	34,716,866,000	5,501,987,000	26,888,266,000	26,888,266,000		3,470,000,000	37,000,000	3,433,000,000	9,860,587,000	7,791,600,000	2,068,987,000
701 기타회계등 전출금	13,444,097,000	13,444,097,000		13,115,497,000	13,115,497,000		37,000,000	37,000,000		291,600,000	291,600,000	
702 기금전출금	1,272,769,000	1,272,769,000		1,272,769,000	1,272,769,000							
704 예탁금	20,000,000,000	20,000,000,000		12,500,000,000	12,500,000,000					7,500,000,000	7,500,000,000	

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706 기타내부거래	5,501,987,000		5,501,987,000				3,433,000,000		3,433,000,000	2,068,987,000		2,068,987,000
예비비및기타	15,090,640,000	12,950,926,005	2,139,713,995	14,344,794,000	12,622,532,202	1,722,261,798	407,137,000	139,209,990	267,927,010	338,709,000	189,183,813	149,525,187
801 예비비	1,666,027,000		1,666,027,000	1,278,151,000		1,278,151,000	250,000,000		250,000,000	137,876,000		137,876,000
802 반환금기타	13,424,613,000	12,950,926,005	473,686,995	13,066,643,000	12,622,532,202	444,110,798	157,137,000	139,209,990	17,927,010	200,833,000	189,183,813	11,649,187

(7)-2. 기능별 성질별 결산액(일반, 특별회계 구분 작성)

일반회계

(단위:원)

구분 분야별	결산 총액	100						200		
		계	101					계	201	
			편성목계	101-01 보수	101-02 기타직보수	101-03 공무직(무기계약)근로자보 수	101-04 기간제근로자등보수		편성목계	201-01 사무관리비
합계	833,308,190,665	83,864,839,333	83,864,839,333	54,565,527,907	4,505,679,880	9,302,944,370	15,490,687,176	45,110,173,601	31,717,740,697	16,168,259,418
010 일반공공행정	64,437,768,251	1,065,718,292	1,065,718,292	0	0	0	1,065,718,292	15,445,173,265	12,431,966,337	4,882,158,516
011 입법및선거관리	1,154,803,870	0	0	0	0	0	0	921,005,680	184,214,580	150,804,490
013 지방행정·재정지원	25,575,044,788	41,965,576	41,965,576	0	0	0	41,965,576	507,380,410	291,389,120	221,016,710
016 일반행정	37,707,919,593	1,023,752,716	1,023,752,716	0	0	0	1,023,752,716	14,016,787,175	11,956,362,637	4,510,337,316
020 공공질서및안전	16,786,446,091	827,290,680	827,290,680	0	0	0	827,290,680	1,868,140,991	1,803,337,451	452,636,720
025 재난방재·민방위	16,786,446,091	827,290,680	827,290,680	0	0	0	827,290,680	1,868,140,991	1,803,337,451	452,636,720
050 교육	21,291,863,892	25,973,160	25,973,160	0	0	0	25,973,160	370,693,520	362,594,120	149,847,250
053 평생·직업교육	21,291,863,892	25,973,160	25,973,160	0	0	0	25,973,160	370,693,520	362,594,120	149,847,250
060 문화및관광	53,333,340,259	418,181,391	418,181,391	0	0	0	418,181,391	3,150,721,016	2,972,007,396	1,795,087,180
061 문화예술	7,467,926,915	56,499,455	56,499,455	0	0	0	56,499,455	188,857,420	163,989,600	107,418,270
062 관광	23,948,215,703	39,573,220	39,573,220	0	0	0	39,573,220	1,948,785,846	1,930,134,186	1,383,109,170
063 체육	18,873,746,821	198,000,386	198,000,386	0	0	0	198,000,386	864,267,600	815,395,460	284,560,320
064 문화재	3,043,450,820	124,108,330	124,108,330	0	0	0	124,108,330	148,810,150	62,488,150	19,999,420
070 환경	48,306,614,350	631,507,540	631,507,540	0	0	0	631,507,540	3,121,163,420	2,305,605,730	448,710,050
071 상하수도·수질	24,013,728,260	0	0	0	0	0	0	280,931,930	273,239,930	14,792,930
072 폐기물	13,896,794,430	563,183,700	563,183,700	0	0	0	563,183,700	2,192,559,140	1,650,740,010	281,044,390
076 환경보호일반	10,396,091,660	68,323,840	68,323,840	0	0	0	68,323,840	647,672,350	381,625,790	152,872,730
080 사회복지	224,384,821,913	5,352,916,040	5,352,916,040	0	0	461,121,210	4,891,794,830	1,181,055,200	1,103,536,830	588,611,630
081 기초생활보장	58,067,337,193	1,898,495,100	1,898,495,100	0	0	247,376,080	1,651,119,020	331,817,830	304,550,960	241,991,500
086 노동	4,502,335,230	1,624,276,820	1,624,276,820	0	0	0	1,624,276,820	73,654,000	73,654,000	14,354,000
087 보훈	4,145,615,120	4,701,280	4,701,280	0	0	0	4,701,280	28,827,470	28,827,470	2,700,000
089 사회복지일반	157,669,534,370	1,825,442,840	1,825,442,840	0	0	213,745,130	1,611,697,710	746,755,900	696,504,400	329,566,130
090 보건	15,008,120,831	2,300,784,778	2,300,784,778	0	751,885,200	466,468,940	1,082,430,638	1,686,346,495	1,371,322,919	978,603,469

(단위:원)

구분 분야별	200									
	201			202					203	
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-03 국외업무여비	202-04 국제화여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비
합계	12,485,376,392	1,129,982,040	1,934,122,847	3,122,338,728	2,514,959,008	5,176,420	465,323,890	136,879,410	807,012,300	275,346,560
010 일반공공행정	5,194,588,974	421,096,000	1,934,122,847	1,015,596,358	416,665,918	0	462,051,030	136,879,410	201,748,200	0
011 입법및선거관리	32,259,590	1,150,500	0	33,070,000	17,091,790	0	15,978,210	0	12,000,000	0
013 지방행정·재정지원	52,555,430	17,816,980	0	139,840,090	6,037,570	0	133,802,520	0	55,951,200	0
016 일반행정	5,109,773,954	402,128,520	1,934,122,847	842,686,268	393,536,558	0	312,270,300	136,879,410	133,797,000	0
020 공공질서및안전	1,327,965,831	22,734,900	0	18,213,940	18,213,940	0	0	0	10,916,500	0
025 재난방재·민방위	1,327,965,831	22,734,900	0	18,213,940	18,213,940	0	0	0	10,916,500	0
050 교육	123,364,020	89,382,850	0	5,993,300	5,993,300	0	0	0	2,106,100	0
053 평생·직업교육	123,364,020	89,382,850	0	5,993,300	5,993,300	0	0	0	2,106,100	0
060 문화및관광	1,008,963,566	167,956,650	0	30,919,980	30,919,980	0	0	0	12,599,500	0
061 문화예술	36,576,330	19,995,000	0	14,968,320	14,968,320	0	0	0	9,899,500	0
062 관광	444,775,366	102,249,650	0	15,951,660	15,951,660	0	0	0	2,700,000	0
063 체육	485,123,140	45,712,000	0	0	0	0	0	0	0	0
064 문화재	42,488,730	0	0	0	0	0	0	0	0	0
070 환경	1,849,759,730	7,135,950	0	13,397,010	13,397,010	0	0	0	5,208,400	0
071 상하수도·수질	258,447,000	0	0	0	0	0	0	0	0	0
072 폐기물	1,369,695,620	0	0	4,401,600	4,401,600	0	0	0	2,700,000	0
076 환경보호일반	221,617,110	7,135,950	0	8,995,410	8,995,410	0	0	0	2,508,400	0
080 사회복지	361,941,760	152,983,440	0	21,479,870	21,479,870	0	0	0	7,117,000	0
081 기초생활보장	43,847,260	18,712,200	0	6,366,870	6,366,870	0	0	0	2,700,000	0
086 노동	8,300,000	51,000,000	0	0	0	0	0	0	0	0
087 보훈	9,196,670	16,930,800	0	0	0	0	0	0	0	0
089 사회복지일반	300,597,830	66,340,440	0	15,113,000	15,113,000	0	0	0	4,417,000	0
090 보건	274,453,960	118,265,490	0	64,969,240	64,969,240	0	0	0	12,843,000	0

(단위:원)

구분 분야별	200									
	203			204				205		
	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당
합계	40,282,000	306,925,100	184,458,640	3,028,448,240	128,149,580	2,416,847,360	483,451,300	691,721,100	158,400,000	277,920,000
010 일반공공행정	0	201,748,200	0	600,687,380	128,149,580	0	472,537,800	691,721,100	158,400,000	277,920,000
011 입법및선거관리	0	12,000,000	0	0	0	0	0	691,721,100	158,400,000	277,920,000
013 지방행정·재정지원	0	55,951,200	0	0	0	0	0	0	0	0
016 일반행정	0	133,797,000	0	600,687,380	128,149,580	0	472,537,800	0	0	0
020 공공질서및안전	0	10,916,500	0	0	0	0	0	0	0	0
025 재난방재·민방위	0	10,916,500	0	0	0	0	0	0	0	0
050 교육	0	2,106,100	0	0	0	0	0	0	0	0
053 평생·직업교육	0	2,106,100	0	0	0	0	0	0	0	0
060 문화및관광	0	12,599,500	0	0	0	0	0	0	0	0
061 문화예술	0	9,899,500	0	0	0	0	0	0	0	0
062 관광	0	2,700,000	0	0	0	0	0	0	0	0
063 체육	0	0	0	0	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
070 환경	0	5,208,400	0	0	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	2,700,000	0	0	0	0	0	0	0	0
076 환경보호일반	0	2,508,400	0	0	0	0	0	0	0	0
080 사회복지	0	7,117,000	0	0	0	0	0	0	0	0
081 기초생활보장	0	2,700,000	0	0	0	0	0	0	0	0
086 노동	0	0	0	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	0	4,417,000	0	0	0	0	0	0	0	0
090 보건	0	12,843,000	0	49,734,350	0	38,820,850	10,913,500	0	0	0

(단위:원)

구분 분야별	200					300				
	206	207				계	301			
	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금(국고보조 재원)	301-02 사회보장적수혜금(취약계층 지방재원)	301-04 장학금및학자금
합계	4,071,148,126	1,671,764,410	1,016,748,450	595,666,240	59,349,720	356,520,293,919	193,080,321,883	126,598,646,889	22,666,847,025	7,674,000
010 일반공공행정	284,708,790	218,745,100	137,717,100	81,028,000	0	15,463,058,672	3,424,411,450	0	60,900,000	7,674,000
011 입법및선거관리	0	0	0	0	0	7,000,000	0	0	0	0
013 지방행정·재정지원	2,000,000	18,200,000	18,200,000	0	0	87,579,400	4,308,600	0	0	0
016 일반행정	282,708,790	200,545,100	119,517,100	81,028,000	0	15,368,479,272	3,420,102,850	0	60,900,000	7,674,000
020 공공질서및안전	35,673,100	0	0	0	0	602,736,070	354,306,920	0	0	0
025 재난방재·민방위	35,673,100	0	0	0	0	602,736,070	354,306,920	0	0	0
050 교육	0	0	0	0	0	6,034,985,562	1,226,022,362	0	855,702,362	0
053 평생·직업교육	0	0	0	0	0	6,034,985,562	1,226,022,362	0	855,702,362	0
060 문화및관광	48,872,140	86,322,000	86,322,000	0	0	12,682,537,615	1,308,193,975	282,639,520	0	0
061 문화예술	0	0	0	0	0	5,950,630,000	230,000	0	0	0
062 관광	0	0	0	0	0	640,174,210	289,973,160	0	0	0
063 체육	48,872,140	0	0	0	0	5,007,633,405	949,590,815	282,639,520	0	0
064 문화재	0	86,322,000	86,322,000	0	0	1,084,100,000	68,400,000	0	0	0
070 환경	538,089,480	258,862,800	258,862,800	0	0	9,698,196,950	573,443,820	200,170,200	0	0
071 상하수도·수질	7,692,000	0	0	0	0	422,820,510	0	0	0	0
072 폐기물	467,259,230	67,458,300	67,458,300	0	0	8,465,265,420	232,056,600	0	0	0
076 환경보호일반	63,138,250	191,404,500	191,404,500	0	0	810,111,020	341,387,220	200,170,200	0	0
080 사회복지	12,521,500	36,400,000	36,400,000	0	0	207,472,863,183	147,132,468,634	125,955,090,129	20,254,787,335	0
081 기초생활보장	0	18,200,000	18,200,000	0	0	52,432,126,373	31,717,362,904	30,624,784,239	1,060,512,965	0
086 노동	0	0	0	0	0	2,776,445,410	86,903,610	0	0	0
087 보훈	0	0	0	0	0	2,402,427,810	2,235,427,810	0	2,234,259,810	0
089 사회복지일반	12,521,500	18,200,000	18,200,000	0	0	149,861,863,590	113,092,774,310	95,330,305,890	16,960,014,560	0
090 보건	187,476,986	0	0	0	0	10,224,032,718	1,748,033,188	88,025,670	1,287,795,618	0

(단위:원)

구분 분야별	300									
	301								302	
	301-06 자율방범대실비지원	301-07 통장·이장·반장활동보상 금	301-08 민간인국외여비	301-09 외빈초청여비	301-10 사회복무요원보상금	301-11 행사실비지원금	301-12 예술단원·운동부등보상금	301-14 기타보상금	편성목계	302-02 민간인재해및복구활동보상 금
합계	60,388,000	1,939,916,460	98,127,120	1,948,000	809,834,140	260,969,740	666,951,295	39,969,019,214	240,866,660	240,866,660
010 일반공공행정	60,388,000	1,939,916,460	0	1,948,000	0	60,378,060	0	1,293,206,930	0	0
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	4,308,600	0	0	0	0
016 일반행정	60,388,000	1,939,916,460	0	1,948,000	0	56,069,460	0	1,293,206,930	0	0
020 공공질서및안전	0	0	0	0	309,073,220	7,277,300	0	37,956,400	85,799,360	85,799,360
025 재난방재·민방위	0	0	0	0	309,073,220	7,277,300	0	37,956,400	85,799,360	85,799,360
050 교육	0	0	0	0	0	856,000	0	369,464,000	0	0
053 평생·직업교육	0	0	0	0	0	856,000	0	369,464,000	0	0
060 문화및관광	0	0	8,954,120	0	0	23,317,740	666,951,295	326,331,300	0	0
061 문화예술	0	0	0	0	0	0	0	230,000	0	0
062 관광	0	0	8,954,120	0	0	23,317,740	0	257,701,300	0	0
063 체육	0	0	0	0	0	0	666,951,295	0	0	0
064 문화재	0	0	0	0	0	0	0	68,400,000	0	0
070 환경	0	0	0	0	0	1,947,000	0	371,326,620	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0	232,056,600	0	0
076 환경보호일반	0	0	0	0	0	1,947,000	0	139,270,020	0	0
080 사회복지	0	0	0	0	500,760,920	38,946,050	0	382,884,200	1,911,000	1,911,000
081 기초생활보장	0	0	0	0	0	23,065,700	0	9,000,000	1,911,000	1,911,000
086 노동	0	0	0	0	0	0	0	86,903,610	0	0
087 보훈	0	0	0	0	0	1,168,000	0	0	0	0
089 사회복지일반	0	0	0	0	500,760,920	14,712,350	0	286,980,590	0	0
090 보건	0	0	0	0	0	37,317,720	0	334,894,180	0	0

(단위:원)

구분 분야별	300									
	303			304				305		306
	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무직(무기계약)근로자 보험료부담금 등	편성목계	305-01 배상금등	편성목계
합계	3,513,122,420	135,658,600	3,377,463,820	16,712,128,100	12,826,913,790	2,465,901,310	1,419,313,000	32,130,406	32,130,406	5,599,278,000
010 일반공공행정	132,468,600	132,468,600	0	0	0	0	0	29,368,766	29,368,766	11,326,000
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	13,301,800	13,301,800	0	0	0	0	0	0	0	0
016 일반행정	119,166,800	119,166,800	0	0	0	0	0	29,368,766	29,368,766	11,326,000
020 공공질서및안전	0	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
050 교육	0	0	0	0	0	0	0	0	0	800,000,000
053 평생·직업교육	0	0	0	0	0	0	0	0	0	800,000,000
060 문화및관광	290,000	290,000	0	0	0	0	0	0	0	1,793,430,000
061 문화예술	0	0	0	0	0	0	0	0	0	1,793,430,000
062 관광	290,000	290,000	0	0	0	0	0	0	0	0
063 체육	0	0	0	0	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	0	0	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0	0	0	0
076 환경보호일반	0	0	0	0	0	0	0	0	0	0
080 사회복지	2,900,000	2,900,000	0	11,083,790	0	0	11,083,790	0	0	1,571,976,000
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
086 노동	0	0	0	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	2,900,000	2,900,000	0	11,083,790	0	0	11,083,790	0	0	1,571,976,000
090 보건	0	0	0	126,297,360	0	29,837,380	96,459,980	0	0	0

(단위:원)

구분 분야별	300									
	306	307								
	306-01 출연금	편성목계	307-01 의료및구료비	307-02 민간경상사업보조	307-03 민간단체법정운영비보조	307-04 민간행사사업보조	307-05 민간위탁금	307-06 보험금	307-07 연금지급금	307-08 이차보전금
합계	5,599,278,000	93,712,473,692	3,519,085,260	17,451,954,810	2,131,933,000	3,548,609,590	21,842,735,466	199,073,250	128,623,340	158,005,030
010 일반공공행정	11,326,000	2,609,822,716	0	926,100,000	282,097,000	25,000,000	1,248,002,376	0	128,623,340	0
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
016 일반행정	11,326,000	2,609,822,716	0	926,100,000	282,097,000	25,000,000	1,248,002,376	0	128,623,340	0
020 공공질서및안전	0	162,629,790	0	55,000,000	0	0	0	107,629,790	0	0
025 재난방재·민방위	0	162,629,790	0	55,000,000	0	0	0	107,629,790	0	0
050 교육	800,000,000	301,154,800	0	76,500,000	40,000,000	0	184,654,800	0	0	0
053 평생·직업교육	800,000,000	301,154,800	0	76,500,000	40,000,000	0	184,654,800	0	0	0
060 문화및관광	1,793,430,000	6,547,573,640	0	2,788,788,050	1,422,256,000	1,524,909,590	811,620,000	0	0	0
061 문화예술	1,793,430,000	1,861,970,000	0	569,000,000	280,000,000	218,000,000	794,970,000	0	0	0
062 관광	0	331,911,050	0	215,261,050	0	100,000,000	16,650,000	0	0	0
063 체육	0	3,636,992,590	0	1,439,827,000	990,256,000	1,206,909,590	0	0	0	0
064 문화재	0	716,700,000	0	564,700,000	152,000,000	0	0	0	0	0
070 환경	0	8,092,486,610	22,000,000	6,000,000	0	49,200,000	8,015,286,610	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	7,623,762,810	22,000,000	0	0	0	7,601,762,810	0	0	0
076 환경보호일반	0	468,723,800	0	6,000,000	0	49,200,000	413,523,800	0	0	0
080 사회복지	1,571,976,000	44,445,572,821	31,425,090	439,906,800	381,080,000	90,000,000	6,501,136,360	0	0	0
081 기초생활보장	0	11,072,177,469	0	14,000,000	56,000,000	60,000,000	5,058,827,360	0	0	0
086 노동	0	400,906,800	0	400,906,800	0	0	0	0	0	0
087 보훈	0	167,000,000	0	5,000,000	105,000,000	15,000,000	0	0	0	0
089 사회복지일반	1,571,976,000	32,805,488,552	31,425,090	20,000,000	220,080,000	15,000,000	1,442,309,000	0	0	0
090 보건	0	5,919,958,170	3,465,660,170	1,872,678,000	0	0	581,620,000	0	0	0

(단위:원)

구분 분야별	300									
	307			편성목계	308					309
	307-09 운수업계보조금	307-10 사회복지시설법정운영비보조	307-11 사회복지사업보조		308-07 자치단체간부담금	308-08 교육기관에대한보조	308-09 시·군·구 교육비특별회계 법정전출금	308-10 예비군육성지원경상보조	308-11 공기관등에대한경상적위탁 사업비	편성목계
합계	7,730,429,375	22,987,025,525	14,014,999,046	43,504,695,998	625,662,460	7,876,775,400	224,387,000	164,000,000	34,613,871,138	196,000
010 일반공공행정	0	0	0	9,255,465,140	109,575,460	0	0	164,000,000	8,981,889,680	196,000
011 입법및선거관리	0	0	0	7,000,000	0	0	0	0	7,000,000	0
013 지방행정·재정지원	0	0	0	69,969,000	0	0	0	0	69,969,000	0
016 일반행정	0	0	0	9,178,496,140	109,575,460	0	0	164,000,000	8,904,920,680	196,000
020 공공질서및안전	0	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
050 교육	0	0	0	3,707,808,400	0	3,483,421,400	224,387,000	0	0	0
053 평생·직업교육	0	0	0	3,707,808,400	0	3,483,421,400	224,387,000	0	0	0
060 문화및관광	0	0	0	3,033,050,000	18,000,000	407,550,000	0	0	2,607,500,000	0
061 문화예술	0	0	0	2,295,000,000	0	35,000,000	0	0	2,260,000,000	0
062 관광	0	0	0	18,000,000	18,000,000	0	0	0	0	0
063 체육	0	0	0	421,050,000	0	343,550,000	0	0	77,500,000	0
064 문화재	0	0	0	299,000,000	0	29,000,000	0	0	270,000,000	0
070 환경	0	0	0	1,032,266,520	0	0	0	0	1,032,266,520	0
071 상하수도·수질	0	0	0	422,820,510	0	0	0	0	422,820,510	0
072 폐기물	0	0	0	609,446,010	0	0	0	0	609,446,010	0
076 환경보호일반	0	0	0	0	0	0	0	0	0	0
080 사회복지	0	22,987,025,525	14,014,999,046	14,306,950,938	0	56,240,000	0	0	14,250,710,938	0
081 기초생활보장	0	4,671,861,499	1,211,488,610	9,640,675,000	0	56,240,000	0	0	9,584,435,000	0
086 노동	0	0	0	2,288,635,000	0	0	0	0	2,288,635,000	0
087 보훈	0	0	42,000,000	0	0	0	0	0	0	0
089 사회복지일반	0	18,315,164,026	12,761,510,436	2,377,640,938	0	0	0	0	2,377,640,938	0
090 보건	0	0	0	2,429,744,000	0	0	0	0	2,429,744,000	0

(단위:원)

구분 분야별	300			400						
	309	311		계	401			402		
	309-02 공무원연금관리공단경상전 출금	편성목계	311-05 기타차입금이자상환		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	편성목계	402-01 민간자본사업보조(자체재원)
합계	196,000	125,080,760	125,080,760	307,128,715,020	268,510,484,800	265,007,618,150	3,195,560,200	307,306,450	22,948,953,400	2,561,276,240
010 일반공공행정	196,000	0	0	7,658,602,980	6,136,811,880	6,136,811,880	0	0	85,000,000	85,000,000
011 입법및선거관리	0	0	0	226,798,190	211,976,820	211,976,820	0	0	0	0
013 지방행정·재정지원	0	0	0	132,904,360	0	0	0	0	0	0
016 일반행정	196,000	0	0	7,298,900,430	5,924,835,060	5,924,835,060	0	0	85,000,000	85,000,000
020 공공질서및안전	0	0	0	12,625,740,510	12,264,465,050	12,242,642,250	0	21,822,800	0	0
025 재난방재·민방위	0	0	0	12,625,740,510	12,264,465,050	12,242,642,250	0	21,822,800	0	0
050 교육	0	0	0	14,860,211,650	13,724,734,500	13,724,734,500	0	0	6,578,300	6,578,300
053 평생·직업교육	0	0	0	14,860,211,650	13,724,734,500	13,724,734,500	0	0	6,578,300	6,578,300
060 문화및관광	0	0	0	37,081,900,237	36,599,950,717	36,578,040,217	0	21,910,500	25,200,000	0
061 문화예술	0	0	0	1,271,940,040	1,181,368,400	1,181,368,400	0	0	0	0
062 관광	0	0	0	21,319,682,427	21,294,482,427	21,283,740,427	0	10,742,000	25,200,000	0
063 체육	0	0	0	12,803,845,430	12,437,667,550	12,426,499,050	0	11,168,500	0	0
064 문화재	0	0	0	1,686,432,340	1,686,432,340	1,686,432,340	0	0	0	0
070 환경	0	0	0	30,651,144,440	20,865,787,210	19,147,958,060	1,662,358,500	55,470,650	8,974,926,300	0
071 상하수도·수질	0	0	0	19,108,721,820	19,108,721,820	17,390,892,670	1,662,358,500	55,470,650	0	0
072 폐기물	0	0	0	2,675,786,170	745,826,550	745,826,550	0	0	1,160,000,000	0
076 환경보호일반	0	0	0	8,866,636,450	1,011,238,840	1,011,238,840	0	0	7,814,926,300	0
080 사회복지	0	0	0	7,412,080,490	5,373,564,530	5,371,564,530	0	2,000,000	1,264,951,420	208,455,000
081 기초생활보장	0	0	0	862,689,890	91,502,630	91,502,630	0	0	266,811,350	0
086 노동	0	0	0	27,959,000	0	0	0	0	27,959,000	0
087 보훈	0	0	0	1,709,658,560	1,709,658,560	1,709,658,560	0	0	0	0
089 사회복지일반	0	0	0	4,811,773,040	3,572,403,340	3,570,403,340	0	2,000,000	970,181,070	208,455,000
090 보건	0	0	0	796,956,840	254,827,500	252,347,500	2,480,000	0	408,739,500	0

(단위:원)

구분 분야별	400							500		
	402		403		405			계	501	
	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계	403-02 공기관등에대한자본적위탁 사업비	편성목계	405-01 자산및물품취득비	405-02 도서구입비		편성목계	501-01 민간융자금
합계	16,793,099,640	3,594,577,520	9,809,363,290	9,809,363,290	5,859,913,530	5,599,010,890	260,902,640	1,495,590	1,495,590	1,495,590
010 일반공공행정	0	0	205,604,620	205,604,620	1,231,186,480	1,224,781,270	6,405,210	0	0	0
011 입법및선거관리	0	0	0	0	14,821,370	13,870,160	951,210	0	0	0
013 지방행정·재정지원	0	0	38,814,000	38,814,000	94,090,360	94,090,360	0	0	0	0
016 일반행정	0	0	166,790,620	166,790,620	1,122,274,750	1,116,820,750	5,454,000	0	0	0
020 공공질서및안전	0	0	0	0	361,275,460	361,275,460	0	0	0	0
025 재난방재·민방위	0	0	0	0	361,275,460	361,275,460	0	0	0	0
050 교육	0	0	0	0	1,128,898,850	878,899,650	249,999,200	0	0	0
053 평생·직업교육	0	0	0	0	1,128,898,850	878,899,650	249,999,200	0	0	0
060 문화및관광	25,200,000	0	0	0	456,749,520	456,749,520	0	0	0	0
061 문화예술	0	0	0	0	90,571,640	90,571,640	0	0	0	0
062 관광	25,200,000	0	0	0	0	0	0	0	0	0
063 체육	0	0	0	0	366,177,880	366,177,880	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
070 환경	7,814,926,300	1,160,000,000	9,999,640	9,999,640	800,431,290	800,431,290	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	1,160,000,000	9,999,640	9,999,640	759,959,980	759,959,980	0	0	0	0
076 환경보호일반	7,814,926,300	0	0	0	40,471,310	40,471,310	0	0	0	0
080 사회복지	1,056,496,420	0	456,390,000	456,390,000	317,174,540	312,676,310	4,498,230	0	0	0
081 기초생활보장	266,811,350	0	456,390,000	456,390,000	47,985,910	47,985,910	0	0	0	0
086 노동	27,959,000	0	0	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	761,726,070	0	0	0	269,188,630	264,690,400	4,498,230	0	0	0
090 보건	408,739,500	0	0	0	133,389,840	133,389,840	0	0	0	0

구분 분야별	700	800				
	704	계	802			
	704-01 예탁금		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
합계	12,500,000,000	12,622,532,202	12,622,532,202	7,820,031,175	4,485,183,867	317,317,160
010 일반공공행정	12,500,000,000	12,305,215,042	12,305,215,042	7,820,031,175	4,485,183,867	0
011 입법및선거관리	0	0	0	0	0	0
013 지방행정·재정지원	12,500,000,000	12,305,215,042	12,305,215,042	7,820,031,175	4,485,183,867	0
016 일반행정	0	0	0	0	0	0
020 공공질서및안전	0	537,840	537,840	0	0	537,840
025 재난방재·민방위	0	537,840	537,840	0	0	537,840
050 교육	0	0	0	0	0	0
053 평생·직업교육	0	0	0	0	0	0
060 문화및관광	0	0	0	0	0	0
061 문화예술	0	0	0	0	0	0
062 관광	0	0	0	0	0	0
063 체육	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0
070 환경	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0
076 환경보호일반	0	0	0	0	0	0
080 사회복지	0	12,930,000	12,930,000	0	0	12,930,000
081 기초생활보장	0	0	0	0	0	0
086 노동	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0
089 사회복지일반	0	12,930,000	12,930,000	0	0	12,930,000
090 보건	0	0	0	0	0	0

(단위:원)

구분 분야별	결산 총액	100						200		
		계	101				계	201		
			편성목계	101-01 보수	101-02 기타직보수	101-03 공무직(무기계약)근로자보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비
091 보건의료	14,585,454,985	2,300,784,778	2,300,784,778	0	751,885,200	466,468,940	1,082,430,638	1,639,781,849	1,334,372,299	947,066,919
093 식품의약품안전	422,665,846	0	0	0	0	0	0	46,564,646	36,950,620	31,536,550
100 농림해양수산	134,266,483,544	5,762,518,930	5,762,518,930	0	593,330	0	5,761,925,600	5,742,595,850	2,645,502,930	1,416,357,430
101 농업·농촌	65,008,231,520	841,122,390	841,122,390	0	593,330	0	840,529,060	3,471,620,630	1,271,182,310	934,105,710
102 임업·산촌	28,832,752,174	4,551,338,600	4,551,338,600	0	0	0	4,551,338,600	1,279,452,930	1,001,420,360	301,420,220
103 해양수산·어촌	40,425,499,850	370,057,940	370,057,940	0	0	0	370,057,940	991,522,290	372,900,260	180,831,500
110 산업·중소기업및에너지	11,981,243,505	20,101,030	20,101,030	0	0	0	20,101,030	3,185,291,625	3,142,994,205	2,958,135,105
114 산업진흥·고도화	9,074,292,695	20,101,030	20,101,030	0	0	0	20,101,030	3,142,863,455	3,128,969,205	2,944,110,105
115 에너지및자원개발	2,906,950,810	0	0	0	0	0	0	42,428,170	14,025,000	14,025,000
120 교통및물류	44,870,074,028	265,788,821	265,788,821	0	0	0	265,788,821	1,233,095,512	963,838,762	405,462,550
121 도로	28,499,272,423	197,368,201	197,368,201	0	0	0	197,368,201	289,442,482	232,606,532	127,145,400
126 대중교통·물류등기타	16,370,801,605	68,420,620	68,420,620	0	0	0	68,420,620	943,653,030	731,232,230	278,317,150
140 국토및지역개발	106,840,445,154	499,975,194	499,975,194	0	0	0	499,975,194	2,971,222,107	2,112,965,107	1,714,708,888
141 수자원	9,890,226,744	37,657,144	37,657,144	0	0	0	37,657,144	207,238,230	207,238,230	199,925,350
142 지역및도시	49,389,096,530	346,390,740	346,390,740	0	0	0	346,390,740	1,589,008,870	860,403,360	605,798,890
143 산업단지	47,561,121,880	115,927,310	115,927,310	0	0	0	115,927,310	1,174,975,007	1,045,323,517	908,984,648
900 기타	91,800,968,847	66,694,083,477	66,694,083,477	54,565,527,907	3,753,201,350	8,375,354,220	0	5,154,674,600	502,068,910	377,940,630
901 기타	91,800,968,847	66,694,083,477	66,694,083,477	54,565,527,907	3,753,201,350	8,375,354,220	0	5,154,674,600	502,068,910	377,940,630

(단위:원)

구분 분야별	200									
	201			202					203	
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-03 국외업무여비	202-04 국제화여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비
091 보건의료	269,039,890	118,265,490	0	64,717,240	64,717,240	0	0	0	12,843,000	0
093 식품의약품안전	5,414,070	0	0	252,000	252,000	0	0	0	0	0
100 농림해양수산	1,138,422,140	90,723,360	0	71,336,020	68,063,160	0	3,272,860	0	20,490,500	0
101 농업·농촌	274,709,240	62,367,360	0	41,637,760	38,364,900	0	3,272,860	0	16,317,500	0
102 임업·산촌	696,644,140	3,356,000	0	12,319,990	12,319,990	0	0	0	2,557,000	0
103 해양수산·어촌	167,068,760	25,000,000	0	17,378,270	17,378,270	0	0	0	1,616,000	0
110 산업·중소기업및에너지	184,859,100	0	0	9,994,250	9,994,250	0	0	0	3,900,000	0
114 산업진흥·고도화	184,859,100	0	0	9,994,250	9,994,250	0	0	0	3,900,000	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	558,376,212	0	0	10,797,450	10,797,450	0	0	0	4,394,700	0
121 도로	105,461,132	0	0	10,797,450	10,797,450	0	0	0	2,515,900	0
126 대중교통·물류등기타	452,915,080	0	0	0	0	0	0	0	1,878,800	0
140 국토및지역개발	338,552,819	59,703,400	0	85,149,330	79,972,910	5,176,420	0	0	25,601,200	0
141 수자원	7,312,880	0	0	0	0	0	0	0	0	0
142 지역및도시	202,946,170	51,658,300	0	51,109,240	51,109,240	0	0	0	12,939,800	0
143 산업단지	128,293,769	8,045,100	0	34,040,090	28,863,670	5,176,420	0	0	12,661,400	0
900 기타	124,128,280	0	0	1,774,491,980	1,774,491,980	0	0	0	500,087,200	275,346,560
901 기타	124,128,280	0	0	1,774,491,980	1,774,491,980	0	0	0	500,087,200	275,346,560

(단위:원)

구분 분야별	200									
	203			204				205		
	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당
091 보건의료	0	12,843,000	0	49,734,350	0	38,820,850	10,913,500	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	20,490,500	0	0	0	0	0	0	0	0
101 농업·농촌	0	16,317,500	0	0	0	0	0	0	0	0
102 임업·산촌	0	2,557,000	0	0	0	0	0	0	0	0
103 해양수산·어촌	0	1,616,000	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	0	3,900,000	0	0	0	0	0	0	0	0
114 산업진흥·고도화	0	3,900,000	0	0	0	0	0	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	4,394,700	0	0	0	0	0	0	0	0
121 도로	0	2,515,900	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	1,878,800	0	0	0	0	0	0	0	0
140 국토및지역개발	0	25,601,200	0	0	0	0	0	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	12,939,800	0	0	0	0	0	0	0	0
143 산업단지	0	12,661,400	0	0	0	0	0	0	0	0
900 기타	40,282,000	0	184,458,640	2,378,026,510	0	2,378,026,510	0	0	0	0
901 기타	40,282,000	0	184,458,640	2,378,026,510	0	2,378,026,510	0	0	0	0

(단위:원)

구분 분야별	200					300				
	206	207				계	301			
	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금(국고보조 재원)	301-02 사회보장적수혜금(취약계층 지방재원)	301-04 장학금및학자금
091 보건의료	178,114,960	0	0	0	0	9,847,931,518	1,686,931,988	88,025,670	1,287,795,618	0
093 식품의약품안전	9,362,026	0	0	0	0	376,101,200	61,101,200	0	0	0
100 농림해양수산	2,882,026,360	123,240,040	63,890,320	0	59,349,720	50,364,383,444	34,485,395,014	0	13,934,000	0
101 농업·농촌	2,019,243,020	123,240,040	63,890,320	0	59,349,720	33,010,949,640	20,301,475,520	0	0	0
102 임업·산촌	263,155,580	0	0	0	0	822,707,654	297,900,104	0	0	0
103 해양수산·어촌	599,627,760	0	0	0	0	16,530,726,150	13,886,019,390	0	13,934,000	0
110 산업·중소기업및에너지	28,403,170	0	0	0	0	4,055,101,770	371,106,000	0	145,050,000	0
114 산업진흥·고도화	0	0	0	0	0	3,910,051,770	226,056,000	0	0	0
115 에너지및자원개발	28,403,170	0	0	0	0	145,050,000	145,050,000	0	145,050,000	0
120 교통및물류	53,376,600	200,688,000	200,688,000	0	0	8,770,336,575	503,256,150	0	0	0
121 도로	43,522,600	0	0	0	0	1,998,300	0	0	0	0
126 대중교통·물류등기타	9,854,000	200,688,000	200,688,000	0	0	8,768,338,275	503,256,150	0	0	0
140 국토및지역개발	0	747,506,470	232,868,230	514,638,240	0	11,199,850,590	1,953,684,370	72,721,370	48,677,710	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	664,556,470	149,918,230	514,638,240	0	3,617,066,470	1,953,684,370	72,721,370	48,677,710	0
143 산업단지	0	82,950,000	82,950,000	0	0	7,582,784,120	0	0	0	0
900 기타	0	0	0	0	0	19,952,210,770	0	0	0	0
901 기타	0	0	0	0	0	19,952,210,770	0	0	0	0

(단위:원)

구분 분야별	300									
	303			304				305		306
	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무직(무기계약)근로자 보 험료부담금 등	편성목계	305-01 배상금등	편성목계
091 보건의료	0	0	0	126,297,360	0	29,837,380	96,459,980	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	0	0	0	0	0	763,340	763,340	722,546,000
101 농업·농촌	0	0	0	0	0	0	0	0	0	722,546,000
102 임업·산촌	0	0	0	0	0	0	0	763,340	763,340	0
103 해양수산·어촌	0	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	0	0	0	0	0	0	0	0	0	700,000,000
114 산업진흥·고도화	0	0	0	0	0	0	0	0	0	700,000,000
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	0	0	0	0	0	0	1,998,300	1,998,300	0
121 도로	0	0	0	0	0	0	0	1,998,300	1,998,300	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	0	0	0	0	0	0	0	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	0	0	0	0	0	0	0	0	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	3,377,463,820	0	3,377,463,820	16,574,746,950	12,826,913,790	2,436,063,930	1,311,769,230	0	0	0
901 기타	3,377,463,820	0	3,377,463,820	16,574,746,950	12,826,913,790	2,436,063,930	1,311,769,230	0	0	0

(단위:원)

구분 분야별	700	800				
	704	계	802			
	704-01 예탁금		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
091 보건의료	0	0	0	0	0	0
093 식품의약품안전	0	0	0	0	0	0
100 농림해양수산	0	303,543,000	303,543,000	0	0	303,543,000
101 농업·농촌	0	0	0	0	0	0
102 임업·산촌	0	0	0	0	0	0
103 해양수산·어촌	0	303,543,000	303,543,000	0	0	303,543,000
110 산업·중소기업및에너지	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0
115 에너지및자원개발	0	0	0	0	0	0
120 교통및물류	0	0	0	0	0	0
121 도로	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0
140 국토및지역개발	0	306,320	306,320	0	0	306,320
141 수자원	0	0	0	0	0	0
142 지역및도시	0	306,320	306,320	0	0	306,320
143 산업단지	0	0	0	0	0	0
900 기타	0	0	0	0	0	0
901 기타	0	0	0	0	0	0

(7)-2. 기능별 성질별 결산액(일반, 특별회계 구분 작성)

기타특별회계

(단위:원)

구분 분야별	결산 총액	100			200					
		계	101		계	201			202	
			편성목계	101-04 기간제근로자등보수		편성목계	201-01 사무관리비	201-02 공공운영비		201-03 행사운영비
합계	31,563,913,633	149,334,130	149,334,130	149,334,130	246,325,540	182,103,440	65,287,860	115,315,580	1,500,000	5,071,100
010 일반공공행정	4,174,330	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	4,174,330	0	0	0	0	0	0	0	0	0
070 환경	6,807,968,440	108,972,910	108,972,910	108,972,910	147,679,440	113,457,240	30,182,000	81,775,240	1,500,000	1,606,200
076 환경보호일반	6,807,968,440	108,972,910	108,972,910	108,972,910	147,679,440	113,457,240	30,182,000	81,775,240	1,500,000	1,606,200
080 사회복지	2,933,428,713	0	0	0	11,404,900	8,898,400	8,898,400	0	0	2,506,500
081 기초생활보장	2,933,428,713	0	0	0	11,404,900	8,898,400	8,898,400	0	0	2,506,500
100 농림해양수산	5,994,000,000	0	0	0	0	0	0	0	0	0
101 농업·농촌	5,994,000,000	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	411,183,700	0	0	0	2,201,000	2,201,000	2,201,000	0	0	0
114 산업진흥·고도화	411,183,700	0	0	0	2,201,000	2,201,000	2,201,000	0	0	0
140 국토및지역개발	15,413,158,450	40,361,220	40,361,220	40,361,220	85,040,200	57,546,800	24,006,460	33,540,340	0	958,400
142 지역및도시	9,299,072,550	0	0	0	43,702,660	16,209,260	9,007,960	7,201,300	0	958,400
143 산업단지	6,114,085,900	40,361,220	40,361,220	40,361,220	41,337,540	41,337,540	14,998,500	26,339,040	0	0

(단위:원)

구분 분야별	200			300						
	202	207		계	307			308		
	202-01 국내여비	편성목계	207-01 연구용역비		편성목계	307-01 의료및구료비	307-05 민간위탁금	307-08 이차보전금	편성목계	308-07 자치단체간부담금
합계	5,071,100	59,151,000	59,151,000	3,348,402,960	669,394,960	223,597,260	36,815,000	408,982,700	2,542,208,000	2,542,208,000
010 일반공공행정	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
070 환경	1,606,200	32,616,000	32,616,000	0	0	0	0	0	0	0
076 환경보호일반	1,606,200	32,616,000	32,616,000	0	0	0	0	0	0	0
080 사회복지	2,506,500	0	0	2,765,805,260	223,597,260	223,597,260	0	0	2,542,208,000	2,542,208,000
081 기초생활보장	2,506,500	0	0	2,765,805,260	223,597,260	223,597,260	0	0	2,542,208,000	2,542,208,000
100 농림해양수산	0	0	0	0	0	0	0	0	0	0
101 농업·농촌	0	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	0	0	0	408,982,700	408,982,700	0	0	408,982,700	0	0
114 산업진흥·고도화	0	0	0	408,982,700	408,982,700	0	0	408,982,700	0	0
140 국토및지역개발	958,400	26,535,000	26,535,000	173,615,000	36,815,000	0	36,815,000	0	0	0
142 지역및도시	958,400	26,535,000	26,535,000	0	0	0	0	0	0	0
143 산업단지	0	0	0	173,615,000	36,815,000	0	36,815,000	0	0	0

(단위:원)

구분 분야별	300		계	400						500
	311			401		402		405		계
	편성목계	311-01 시·군·구지역개발기금차 입금이자상환		편성목계	401-01 시설비	편성목계	402-02 민간자본사업보조(이전재원)	편성목계	405-01 자산및물품취득비	
합계	136,800,000	136,800,000	12,726,067,190	12,486,465,190	12,486,465,190	196,673,000	196,673,000	42,929,000	42,929,000	2,063,000,000
010 일반공공행정	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	3,500,950,590	3,284,348,590	3,284,348,590	196,673,000	196,673,000	19,929,000	19,929,000	0
076 환경보호일반	0	0	3,500,950,590	3,284,348,590	3,284,348,590	196,673,000	196,673,000	19,929,000	19,929,000	0
080 사회복지	0	0	0	0	0	0	0	0	0	0
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	0	0	0	0	0	0	0	1,494,000,000
101 농업·농촌	0	0	0	0	0	0	0	0	0	1,494,000,000
110 산업·중소기업및에너지	0	0	0	0	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	136,800,000	136,800,000	9,225,116,600	9,202,116,600	9,202,116,600	0	0	23,000,000	23,000,000	569,000,000
142 지역및도시	0	0	8,686,355,460	8,663,355,460	8,663,355,460	0	0	23,000,000	23,000,000	569,000,000
143 산업단지	136,800,000	136,800,000	538,761,140	538,761,140	538,761,140	0	0	0	0	0

(단위:원)

구분 분야별	500		600			700				
	501		계	601		계	701			704
	편성목계	501-02 통화금융기관융자금		편성목계	601-01 시·군·구지역개발기금차 입금원금상환		편성목계	701-01 기타회계전출금	701-02 공기업특별회계경상전출금	편성목계
합계	2,063,000,000	2,063,000,000	5,050,000,000	5,050,000,000	5,050,000,000	7,791,600,000	291,600,000	270,011,000	21,589,000	7,500,000,000
010 일반공공행정	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	0	0	0	3,021,589,000	21,589,000	0	21,589,000	3,000,000,000
076 환경보호일반	0	0	0	0	0	3,021,589,000	21,589,000	0	21,589,000	3,000,000,000
080 사회복지	0	0	0	0	0	0	0	0	0	0
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	1,494,000,000	1,494,000,000	0	0	0	4,500,000,000	0	0	0	4,500,000,000
101 농업·농촌	1,494,000,000	1,494,000,000	0	0	0	4,500,000,000	0	0	0	4,500,000,000
110 산업·중소기업및에너지	0	0	0	0	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	569,000,000	569,000,000	5,050,000,000	5,050,000,000	5,050,000,000	270,011,000	270,011,000	270,011,000	0	0
142 지역및도시	569,000,000	569,000,000	0	0	0	0	0	0	0	0
143 산업단지	0	0	5,050,000,000	5,050,000,000	5,050,000,000	270,011,000	270,011,000	270,011,000	0	0

(단위:원)

구분 분야별	700	800				
	704	계	802			
	704-01 예탁금		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
합계	7,500,000,000	189,183,813	189,183,813	94,125,661	15,309,152	79,749,000
010 일반공공행정	0	4,174,330	4,174,330	4,174,330	0	0
013 지방행정·재정지원	0	4,174,330	4,174,330	4,174,330	0	0
070 환경	3,000,000,000	28,776,500	28,776,500	28,776,500	0	0
076 환경보호일반	3,000,000,000	28,776,500	28,776,500	28,776,500	0	0
080 사회복지	0	156,218,553	156,218,553	61,174,831	15,294,722	79,749,000
081 기초생활보장	0	156,218,553	156,218,553	61,174,831	15,294,722	79,749,000
100 농림해양수산	4,500,000,000	0	0	0	0	0
101 농업·농촌	4,500,000,000	0	0	0	0	0
110 산업·중소기업및에너지	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0
140 국토및지역개발	0	14,430	14,430	0	14,430	0
142 지역및도시	0	14,430	14,430	0	14,430	0
143 산업단지	0	0	0	0	0	0

(7)-2. 기능별 성질별 결산액(일반, 특별회계 구분 작성)

공기업특별회계

(단위:원)

구분 분야별	결산 총액	100					200			
		계	101			계	201			
			편성목계	101-01 보수	101-02 기타직보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비	201-02 공공운영비
합계	33,905,832,382	430,076,720	430,076,720	311,649,440	987,860	117,439,420	10,015,934,710	2,929,466,030	97,332,990	2,832,133,040
070 환경	33,112,212,542	0	0	0	0	0	9,699,842,650	2,786,266,740	8,384,730	2,777,882,010
071 상하수도·수질	33,112,212,542	0	0	0	0	0	9,699,842,650	2,786,266,740	8,384,730	2,777,882,010
900 기타	793,619,840	430,076,720	430,076,720	311,649,440	987,860	117,439,420	316,092,060	143,199,290	88,948,260	54,251,030
901 기타	793,619,840	430,076,720	430,076,720	311,649,440	987,860	117,439,420	316,092,060	143,199,290	88,948,260	54,251,030
구분 분야별	편성목계	200		203			204			
		202-01 국내여비	202-05 공무원 교육여비	편성목계	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-02 직급보조비	204-03 특정업무경비
		합계	59,027,240	58,667,240	360,000	8,658,940	705,000	4,247,500	3,706,440	42,842,180
070 환경	0	0	0	0	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
900 기타	59,027,240	58,667,240	360,000	8,658,940	705,000	4,247,500	3,706,440	42,842,180	13,087,730	29,754,450
901 기타	59,027,240	58,667,240	360,000	8,658,940	705,000	4,247,500	3,706,440	42,842,180	13,087,730	29,754,450
구분 분야별	편성목계	200		300						
		206	207	계	303		304			
		206-01 재료비	편성목계		207-01 연구용역비	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-02 국민건강보험금
합계	6,909,210,320	6,909,210,320	66,730,000	66,730,000	6,660,119,060	35,893,360	16,491,000	19,402,360	11,557,700	11,557,700
070 환경	6,901,445,910	6,901,445,910	12,130,000	12,130,000	6,612,668,000	0	0	0	0	0
071 상하수도·수질	6,901,445,910	6,901,445,910	12,130,000	12,130,000	6,612,668,000	0	0	0	0	0
900 기타	7,764,410	7,764,410	54,600,000	54,600,000	47,451,060	35,893,360	16,491,000	19,402,360	11,557,700	11,557,700
901 기타	7,764,410	7,764,410	54,600,000	54,600,000	47,451,060	35,893,360	16,491,000	19,402,360	11,557,700	11,557,700

(7)-3. 사업구분별 결산액

(단위:원)

구분	합계	일반회계	공기업 특별회계	기타 특별회계
합계	898,777,936,680	833,308,190,665	33,905,832,382	31,563,913,633
정책사업	752,619,142,818	701,016,785,016	32,936,002,552	18,666,355,250
행정운영경비	92,594,588,687	91,800,968,847	793,619,840	
기본경비	3,049,897,970	2,776,648,090	273,249,880	
인력운영경비	89,544,690,717	89,024,320,757	520,369,960	
재무활동	53,564,205,175	40,490,436,802	176,209,990	12,897,558,383
내부거래	34,448,929,590	26,888,266,000	39,074,590	7,521,589,000
보전지출	19,115,275,585	13,602,170,802	137,135,400	5,375,969,383