

(7) 기능별 · 성질별 결산현황

(7)-1. 총괄

(단위: 원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣
합 계	1,118,450,556,882	907,950,455,081	210,500,101,801	1,047,130,709,952	860,961,249,388	186,169,460,564	39,193,046,690	31,868,123,302	7,324,923,388	32,126,800,240	15,121,082,391	17,005,717,849
인 건 비	85,141,283,330	81,329,523,227	3,811,760,103	84,383,913,330	80,703,843,137	3,680,070,193	503,953,000	388,816,080	115,136,920	253,417,000	236,864,010	16,552,990
101 인건비	85,141,283,330	81,329,523,227	3,811,760,103	84,383,913,330	80,703,843,137	3,680,070,193	503,953,000	388,816,080	115,136,920	253,417,000	236,864,010	16,552,990
물 건 비	54,045,292,310	45,787,057,073	8,258,235,237	43,860,133,310	36,371,272,255	7,488,861,055	9,861,545,000	9,184,584,548	676,960,452	323,614,000	231,200,270	92,413,730
201 일반운영비	31,157,698,230	27,009,276,942	4,148,421,288	28,694,930,230	24,811,470,074	3,883,460,156	2,225,964,000	2,040,701,598	185,262,402	236,804,000	157,105,270	79,698,730
202 여비	4,670,134,000	2,517,820,401	2,152,313,599	4,558,988,000	2,435,968,831	2,123,019,169	96,536,000	73,596,570	22,939,430	14,610,000	8,255,000	6,355,000
203 업무추진비	868,114,000	760,684,410	107,429,590	858,234,000	751,084,230	107,149,770	9,880,000	9,600,180	279,820			
204 직무수행경비	2,868,488,000	2,826,140,580	42,347,420	2,826,608,000	2,784,401,960	42,206,040	41,880,000	41,738,620	141,380			
205 의회비	747,247,000	671,845,920	75,401,080	747,247,000	671,845,920	75,401,080						
206 재료비	11,020,612,030	10,350,342,730	670,269,300	3,572,327,030	3,348,667,150	223,659,880	7,445,285,000	7,000,747,580	444,537,420	3,000,000	928,000	2,072,000
207 연구개발비	2,712,999,050	1,650,946,090	1,062,052,960	2,601,799,050	1,567,834,090	1,033,964,960	42,000,000	18,200,000	23,800,000	69,200,000	64,912,000	4,288,000
경 상 이 전	412,093,831,780	384,205,933,850	27,887,897,930	402,885,043,780	375,494,995,829	27,390,047,951	5,897,294,000	5,502,328,470	394,965,530	3,311,494,000	3,208,609,551	102,884,449
301 일반보전금	244,720,050,350	227,600,899,565	17,119,150,785	244,718,050,350	227,600,899,565	17,117,150,785	2,000,000		2,000,000			
302 이주및재해 보상금	102,000,000	31,524,190	70,475,810	102,000,000	31,524,190	70,475,810						
303 포상금	3,443,139,000	3,379,325,770	63,813,230	3,420,776,000	3,356,963,500	63,812,500	22,363,000	22,362,270	730			
304 연금부담금 등	14,424,979,000	13,959,488,820	465,490,180	14,409,879,000	13,948,501,750	461,377,250	15,100,000	10,987,070	4,112,930			
305 배상금등	278,000,000	154,093,070	123,906,930	278,000,000	154,093,070	123,906,930						
306 출연금	5,431,057,000	5,422,930,000	8,127,000	5,431,057,000	5,422,930,000	8,127,000						

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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	96,532,935,430	88,087,970,012	8,444,965,418	95,696,668,430	87,354,587,461	8,342,080,969				836,267,000	733,382,551	102,884,449
308 자치단체등 이전	46,747,071,000	45,156,066,523	1,591,004,477	38,630,913,000	37,428,760,393	1,202,152,607	5,857,831,000	5,468,979,130	388,851,870	2,258,327,000	2,258,327,000	
309 전출금	1,000,000	229,000	771,000	1,000,000	229,000	771,000						
311 차입금이자 상환	413,600,000	413,406,900	193,100	196,700,000	196,506,900	193,100				216,900,000	216,900,000	
자 본 지 출	469,484,261,462	328,650,434,439	140,833,827,023	441,513,598,532	306,848,977,339	134,664,621,193	19,375,610,690	16,748,149,460	2,627,461,230	8,595,052,240	5,053,307,640	3,541,744,600
401 시설비및부 대비	421,159,229,962	284,771,991,011	136,387,238,951	400,928,030,032	270,672,295,241	130,255,734,791	11,890,610,690	9,289,748,130	2,600,862,560	8,340,589,240	4,809,947,640	3,530,641,600
402 민간자본이 전	31,871,013,000	28,410,044,528	3,460,968,472	24,308,330,000	20,869,368,328	3,438,961,672	7,400,000,000	7,377,993,200	22,006,800	162,683,000	162,683,000	
403 자치단체등 자본이전	11,338,613,000	11,228,019,360	110,593,640	11,338,613,000	11,228,019,360	110,593,640						
405 자산취득비	5,115,405,500	4,240,379,540	875,025,960	4,938,625,500	4,079,294,410	859,331,090	85,000,000	80,408,130	4,591,870	91,780,000	80,677,000	11,103,000
용 자 및 출 자	1,902,603,000	1,338,489,990	564,113,010	23,800,000	15,489,990	8,310,010				1,878,803,000	1,323,000,000	555,803,000
501 용자금	1,902,603,000	1,338,489,990	564,113,010	23,800,000	15,489,990	8,310,010				1,878,803,000	1,323,000,000	555,803,000
보 전 재 원	14,865,249,000	8,568,750,000	6,296,499,000	4,120,000,000	4,118,750,000	1,250,000				10,745,249,000	4,450,000,000	6,295,249,000
601 차입금원금 상환	8,570,000,000	8,568,750,000	1,250,000	4,120,000,000	4,118,750,000	1,250,000				4,450,000,000	4,450,000,000	
602 예치금	6,295,249,000		6,295,249,000							6,295,249,000		6,295,249,000
내 부 거 래	55,992,095,000	46,587,463,370	9,404,631,630	46,168,553,000	46,168,553,000		3,225,320,000	37,000,000	3,188,320,000	6,598,222,000	381,910,370	6,216,311,630
701 기타회계등 전출금	10,386,660,000	10,381,030,370	5,629,630	9,962,120,000	9,962,120,000		37,000,000	37,000,000		387,540,000	381,910,370	5,629,630
702 기금전출금	1,206,433,000	1,206,433,000		1,206,433,000	1,206,433,000							
704 예탁금	35,000,000,000	35,000,000,000		35,000,000,000	35,000,000,000							

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706 기타내부거래	9,399,002,000		9,399,002,000				3,188,320,000		3,188,320,000	6,210,682,000		6,210,682,000
예비비및기타	24,925,941,000	11,482,803,132	13,443,137,868	24,175,668,000	11,239,367,838	12,936,300,162	329,324,000	7,244,744	322,079,256	420,949,000	236,190,550	184,758,450
801 예비비	11,542,831,000		11,542,831,000	11,156,132,000		11,156,132,000	300,000,000		300,000,000	86,699,000		86,699,000
802 반환금기타	13,383,110,000	11,482,803,132	1,900,306,868	13,019,536,000	11,239,367,838	1,780,168,162	29,324,000	7,244,744	22,079,256	334,250,000	236,190,550	98,059,450

(7)-2. 기능별 성질별 결산액

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	860,961,249,388	80,703,843,137	80,703,843,137	52,581,473,900	4,046,258,280	9,654,484,760	14,421,626,197	36,371,272,255	24,811,470,074	10,864,751,444
010 일반공공행정	121,323,249,587	1,000,218,320	1,000,218,320	0	0	0	1,000,218,320	13,106,395,998	10,935,601,238	4,263,604,561
011 입법및선거관리	2,753,213,534	25,658,560	25,658,560	0	0	0	25,658,560	1,061,656,170	332,029,130	290,727,660
013 지방행정·재정지원	47,284,628,837	23,195,690	23,195,690	0	0	0	23,195,690	408,613,499	339,164,089	271,934,450
016 일반행정	71,285,407,216	951,364,070	951,364,070	0	0	0	951,364,070	11,636,126,329	10,264,408,019	3,700,942,451
020 공공질서및안전	18,531,271,500	651,129,700	651,129,700	0	0	0	651,129,700	1,696,163,390	1,649,353,210	331,517,730
025 재난방재·민방위	18,531,271,500	651,129,700	651,129,700	0	0	0	651,129,700	1,696,163,390	1,649,353,210	331,517,730
050 교육	11,455,817,150	0	0	0	0	0	0	292,085,910	285,077,510	138,439,170
053 평생·직업교육	11,455,817,150	0	0	0	0	0	0	292,085,910	285,077,510	138,439,170
060 문화및관광	46,194,570,614	409,793,140	409,793,140	0	0	0	409,793,140	2,471,868,600	2,309,694,540	1,095,872,740
061 문화예술	10,608,931,150	30,307,120	30,307,120	0	0	0	30,307,120	148,158,490	123,947,610	86,043,460
062 관광	16,219,541,390	76,670,980	76,670,980	0	0	0	76,670,980	1,257,207,600	1,239,241,120	710,904,010
063 체육	15,663,998,764	162,267,880	162,267,880	0	0	0	162,267,880	720,800,460	694,730,760	288,956,590
064 문화재	3,702,099,310	140,547,160	140,547,160	0	0	0	140,547,160	345,702,050	251,775,050	9,968,680
070 환경	53,690,157,583	492,315,310	492,315,310	0	0	0	492,315,310	2,910,351,783	2,226,597,433	358,588,590
071 상하수도·수질	34,042,286,970	0	0	0	0	0	0	309,977,620	302,089,620	52,955,430
072 폐기물	12,179,064,907	424,958,640	424,958,640	0	0	0	424,958,640	2,101,209,507	1,602,217,107	203,856,400
076 환경보호일반	7,468,805,706	67,356,670	67,356,670	0	0	0	67,356,670	499,164,656	322,290,706	101,776,760
080 사회복지	214,497,475,793	4,810,552,980	4,810,552,980	0	0	326,927,710	4,483,625,270	962,986,962	878,544,052	557,759,710
081 기초생활보장	59,503,444,725	2,013,729,430	2,013,729,430	0	0	146,476,860	1,867,252,570	356,414,260	317,852,960	240,293,400
086 노동	3,548,719,840	1,494,886,710	1,494,886,710	0	0	0	1,494,886,710	45,863,200	45,863,200	17,598,120
087 보훈	3,705,895,740	4,030,900	4,030,900	0	0	0	4,030,900	18,586,710	18,586,710	10,000,000
089 사회복지일반	147,739,415,488	1,297,905,940	1,297,905,940	0	0	180,450,850	1,117,455,090	542,122,792	496,241,182	289,868,190
090 보건	16,851,152,384	2,454,405,232	2,454,405,232	0	707,077,610	450,823,790	1,296,503,832	1,674,309,349	1,384,899,089	1,012,731,859

(단위: 원)

구분 분야별	200									
	201			202				203		
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-04 국제화여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비
합계	11,558,134,589	785,171,110	1,603,412,931	2,435,968,831	2,352,940,321	10,392,110	72,636,400	751,084,230	261,282,550	40,137,600
010 일반공공행정	4,882,421,876	186,161,870	1,603,412,931	338,033,260	255,004,750	10,392,110	72,636,400	171,349,800	0	0
011 입법및선거관리	41,301,470	0	0	39,196,820	39,196,820	0	0	18,584,300	0	0
013 지방행정·재정지원	58,561,639	8,668,000	0	12,441,110	2,049,000	10,392,110	0	57,008,300	0	0
016 일반행정	4,782,558,767	177,493,870	1,603,412,931	286,395,330	213,758,930	0	72,636,400	95,757,200	0	0
020 공공질서및안전	1,297,336,480	20,499,000	0	8,936,780	8,936,780	0	0	8,883,000	0	0
025 재난방재·민방위	1,297,336,480	20,499,000	0	8,936,780	8,936,780	0	0	8,883,000	0	0
050 교육	119,645,720	26,992,620	0	4,462,100	4,462,100	0	0	2,546,300	0	0
053 평생·직업교육	119,645,720	26,992,620	0	4,462,100	4,462,100	0	0	2,546,300	0	0
060 문화및관광	972,119,510	241,702,290	0	27,479,060	27,479,060	0	0	14,698,300	0	0
061 문화예술	37,904,150	0	0	13,212,580	13,212,580	0	0	10,998,300	0	0
062 관광	524,537,110	3,800,000	0	14,266,480	14,266,480	0	0	3,700,000	0	0
063 체육	379,809,670	25,964,500	0	0	0	0	0	0	0	0
064 문화재	29,868,580	211,937,790	0	0	0	0	0	0	0	0
070 환경	1,859,865,843	8,143,000	0	9,651,950	9,651,950	0	0	5,253,000	0	0
071 상하수도·수질	249,134,190	0	0	0	0	0	0	0	0	0
072 폐기물	1,398,360,707	0	0	1,497,800	1,497,800	0	0	2,254,000	0	0
076 환경보호일반	212,370,946	8,143,000	0	8,154,150	8,154,150	0	0	2,999,000	0	0
080 사회복지	269,463,342	51,321,000	0	16,107,010	16,107,010	0	0	7,358,000	0	0
081 기초생활보장	63,639,560	13,920,000	0	2,781,300	2,781,300	0	0	2,129,000	0	0
086 노동	5,758,080	22,507,000	0	0	0	0	0	0	0	0
087 보훈	8,586,710	0	0	0	0	0	0	0	0	0
089 사회복지일반	191,478,992	14,894,000	0	13,325,710	13,325,710	0	0	5,229,000	0	0
090 보건	272,850,980	99,316,250	0	44,250,800	44,250,800	0	0	13,438,000	0	0

구분 분야별	200									
	203		204				205			
	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당	205-03 의원국내여비
합계	271,219,440	178,444,640	2,784,401,960	120,331,870	2,189,836,020	474,234,070	671,845,920	158,400,000	274,176,000	10,878,330
010 일반공공행정	171,349,800	0	583,394,230	120,331,870	0	463,062,360	671,845,920	158,400,000	274,176,000	10,878,330
011 입법및선거관리	18,584,300	0	0	0	0	0	671,845,920	158,400,000	274,176,000	10,878,330
013 지방행정·재정지원	57,008,300	0	0	0	0	0	0	0	0	0
016 일반행정	95,757,200	0	583,394,230	120,331,870	0	463,062,360	0	0	0	0
020 공공질서및안전	8,883,000	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	8,883,000	0	0	0	0	0	0	0	0	0
050 교육	2,546,300	0	0	0	0	0	0	0	0	0
053 평생·직업교육	2,546,300	0	0	0	0	0	0	0	0	0
060 문화및관광	14,698,300	0	0	0	0	0	0	0	0	0
061 문화예술	10,998,300	0	0	0	0	0	0	0	0	0
062 관광	3,700,000	0	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	5,253,000	0	0	0	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	2,254,000	0	0	0	0	0	0	0	0	0
076 환경보호일반	2,999,000	0	0	0	0	0	0	0	0	0
080 사회복지	7,358,000	0	0	0	0	0	0	0	0	0
081 기초생활보장	2,129,000	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	5,229,000	0	0	0	0	0	0	0	0	0
090 보건	13,438,000	0	45,785,580	0	34,613,870	11,171,710	0	0	0	0

(단위: 원)

구분 분야별	200									206	
	205								206		
	205-05 의정운영공통경비	205-06 의회운영업무추진비	205-07 의원역량개발비(공공위탁, 자체교육)	205-08 의원역량개발비(민간위탁)	205-09 의원정책개발비	205-10 의장협의체부담금	205-11 의원국민연금부담금	205-12 의원국민건강부담금	편성목계	206-01 재료비	
합계	71,524,000	76,041,400	28,826,710	8,902,360	17,682,700	9,000,000	5,502,340	10,912,080	3,348,667,150	3,348,667,150	
010 일반공공행정	71,524,000	76,041,400	28,826,710	8,902,360	17,682,700	9,000,000	5,502,340	10,912,080	258,157,550	258,157,550	
011 입법및선거관리	71,524,000	76,041,400	28,826,710	8,902,360	17,682,700	9,000,000	5,502,340	10,912,080	0	0	
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0	
016 일반행정	0	0	0	0	0	0	0	0	258,157,550	258,157,550	
020 공공질서및안전	0	0	0	0	0	0	0	0	28,990,400	28,990,400	
025 재난방재·민방위	0	0	0	0	0	0	0	0	28,990,400	28,990,400	
050 교육	0	0	0	0	0	0	0	0	0	0	
053 평생·직업교육	0	0	0	0	0	0	0	0	0	0	
060 문화및관광	0	0	0	0	0	0	0	0	26,069,700	26,069,700	
061 문화예술	0	0	0	0	0	0	0	0	0	0	
062 관광	0	0	0	0	0	0	0	0	0	0	
063 체육	0	0	0	0	0	0	0	0	26,069,700	26,069,700	
064 문화재	0	0	0	0	0	0	0	0	0	0	
070 환경	0	0	0	0	0	0	0	0	441,846,100	441,846,100	
071 상하수도·수질	0	0	0	0	0	0	0	0	7,888,000	7,888,000	
072 폐기물	0	0	0	0	0	0	0	0	383,560,300	383,560,300	
076 환경보호일반	0	0	0	0	0	0	0	0	50,397,800	50,397,800	
080 사회복지	0	0	0	0	0	0	0	0	9,126,900	9,126,900	
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	0	0	0	0	0	0	0	0	9,126,900	9,126,900	
090 보건	0	0	0	0	0	0	0	0	185,935,880	185,935,880	

(단위: 원)

구분 분야별	200				300					
	207				계	301				
	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-04 자율방범대실비지원	301-05 통장·이장·반장활동보상금
합계	1,567,834,090	1,179,264,950	308,128,780	80,440,360	375,494,995,829	227,600,899,565	187,686,867,861	4,750,000	60,276,000	1,940,778,328
010 일반공공행정	148,014,000	95,800,000	52,214,000	0	48,676,906,016	38,596,942,890	35,898,165,060	4,750,000	60,276,000	1,940,778,328
011 입법및선거관리	0	0	0	0	1,253,043,554	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	45,630,800	7,868,800	0	0	0	0
016 일반행정	148,014,000	95,800,000	52,214,000	0	47,378,231,662	38,589,074,090	35,898,165,060	4,750,000	60,276,000	1,940,778,328
020 공공질서및안전	0	0	0	0	657,782,810	337,805,550	0	0	0	0
025 재난방재·민방위	0	0	0	0	657,782,810	337,805,550	0	0	0	0
050 교육	0	0	0	0	4,877,455,120	1,094,007,480	765,642,480	0	0	0
053 평생·직업교육	0	0	0	0	4,877,455,120	1,094,007,480	765,642,480	0	0	0
060 문화및관광	93,927,000	93,927,000	0	0	12,022,120,464	1,297,503,784	158,008,270	0	0	0
061 문화예술	0	0	0	0	5,233,989,810	310,000	0	0	0	0
062 관광	0	0	0	0	611,118,370	283,285,100	0	0	0	0
063 체육	0	0	0	0	5,188,272,284	816,308,684	158,008,270	0	0	0
064 문화재	93,927,000	93,927,000	0	0	988,740,000	197,600,000	0	0	0	0
070 환경	227,003,300	227,003,300	0	0	8,215,998,570	421,411,260	82,573,310	0	0	0
071 상하수도·수질	0	0	0	0	590,001,260	0	0	0	0	0
072 폐기물	111,680,300	111,680,300	0	0	6,997,902,140	234,200,300	0	0	0	0
076 환경보호일반	115,323,000	115,323,000	0	0	628,095,170	187,210,960	82,573,310	0	0	0
080 사회복지	51,851,000	51,851,000	0	0	197,719,032,711	146,071,257,555	145,363,584,295	0	0	0
081 기초생활보장	33,651,000	33,651,000	0	0	53,629,904,505	36,048,713,815	36,021,044,465	0	0	0
086 노동	0	0	0	0	1,999,589,930	182,096,400	0	0	0	0
087 보훈	0	0	0	0	2,205,643,800	2,058,443,800	2,058,443,800	0	0	0
089 사회복지일반	18,200,000	18,200,000	0	0	139,883,894,476	107,782,003,540	107,284,096,030	0	0	0
090 보건	0	0	0	0	11,840,109,493	1,457,037,166	1,077,438,866	0	0	0

(단위: 원)

구분 분야별	300									
	301					302		303		
	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비지원금	301-10 예술단원·운동부등보상금	301-12 기타보상금	편성목계	302-02 민간인재해및복구활동보상금	편성목계	303-01 포상금	303-02 성과상여금
합계	8,051,800	644,143,130	318,820,620	658,300,414	36,278,911,412	31,524,190	31,524,190	3,356,963,500	124,299,000	3,232,664,500
010 일반공공행정	8,051,800	0	20,819,200	0	664,102,502	0	0	88,480,000	88,480,000	0
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	4,347,800	0	3,521,000	0	0	8,750,000	8,750,000	0
016 일반행정	8,051,800	0	16,471,400	0	660,581,502	0	0	79,730,000	79,730,000	0
020 공공질서및안전	0	308,453,290	19,308,600	0	10,043,660	26,785,300	26,785,300	0	0	0
025 재난방재·민방위	0	308,453,290	19,308,600	0	10,043,660	26,785,300	26,785,300	0	0	0
050 교육	0	0	896,000	0	327,469,000	0	0	0	0	0
053 평생·직업교육	0	0	896,000	0	327,469,000	0	0	0	0	0
060 문화및관광	0	0	146,101,100	658,300,414	335,094,000	0	0	0	0	0
061 문화예술	0	0	0	0	310,000	0	0	0	0	0
062 관광	0	0	26,901,100	0	256,384,000	0	0	0	0	0
063 체육	0	0	0	658,300,414	0	0	0	0	0	0
064 문화재	0	0	119,200,000	0	78,400,000	0	0	0	0	0
070 환경	0	0	1,751,790	0	337,086,160	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	234,200,300	0	0	0	0	0
076 환경보호일반	0	0	1,751,790	0	102,885,860	0	0	0	0	0
080 사회복지	0	335,689,840	37,346,350	0	334,637,070	4,150,000	4,150,000	0	0	0
081 기초생활보장	0	0	20,699,350	0	6,970,000	4,150,000	4,150,000	0	0	0
086 노동	0	0	0	0	182,096,400	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	0	335,689,840	16,647,000	0	145,570,670	0	0	0	0	0
090 보건	0	0	29,156,200	0	350,442,100	0	0	34,119,000	34,119,000	0

구분 분야별	300									
	304				305		306		307	
	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무직(무기계약)근로자고 용보험료부담금등	편성목계	305-01 배상금등	편성목계	306-01 출연금	편성목계	307-01 의료및구료비
합계	13,948,501,750	11,129,253,280	2,613,237,050	206,011,420	154,093,070	154,093,070	5,422,930,000	5,422,930,000	87,354,587,461	5,778,457,177
010 일반공공행정	0	0	0	0	0	0	10,231,000	10,231,000	1,967,891,859	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	0	0	0	0	0	0	10,231,000	10,231,000	1,967,891,859	0
020 공공질서및안전	0	0	0	0	151,901,640	151,901,640	0	0	141,290,320	0
025 재난방재·민방위	0	0	0	0	151,901,640	151,901,640	0	0	141,290,320	0
050 교육	0	0	0	0	0	0	800,000,000	800,000,000	331,040,800	0
053 평생·직업교육	0	0	0	0	0	0	800,000,000	800,000,000	331,040,800	0
060 문화및관광	0	0	0	0	0	0	1,668,290,000	1,668,290,000	6,604,326,680	0
061 문화예술	0	0	0	0	0	0	1,668,290,000	1,668,290,000	1,805,389,810	0
062 관광	0	0	0	0	0	0	0	0	317,833,270	0
063 체육	0	0	0	0	0	0	0	0	3,856,963,600	0
064 문화재	0	0	0	0	0	0	0	0	624,140,000	0
070 환경	0	0	0	0	0	0	0	0	6,671,821,400	20,000,000
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0	0	6,230,937,190	20,000,000
076 환경보호일반	0	0	0	0	0	0	0	0	440,884,210	0
080 사회복지	0	0	0	0	0	0	1,493,500,000	1,493,500,000	38,361,416,540	21,675,370
081 기초생활보장	0	0	0	0	0	0	0	0	9,209,203,690	0
086 노동	0	0	0	0	0	0	0	0	303,369,530	0
087 보훈	0	0	0	0	0	0	0	0	147,200,000	0
089 사회복지일반	0	0	0	0	0	0	1,493,500,000	1,493,500,000	28,701,643,320	21,675,370
090 보건	65,339,520	16,310,940	38,865,860	10,162,720	0	0	0	0	8,131,521,807	5,736,781,807

(단위: 원)

구분 분야별	300									
	307									
	307-02 민간경상사업보조	307-03 민간단체법정운영비보조	307-04 민간행사사업보조	307-05 민간위탁금	307-06 보험금	307-07 연금지급금	307-08 이차보전금	307-09 운수업계보조금	307-10 사회복지시설법정운영비보조	307-11 사회복지사업보조
합계	15,351,190,370	1,803,446,600	4,111,159,510	19,141,587,019	176,732,320	80,346,500	177,632,930	8,738,393,645	19,457,255,790	12,529,408,600
010 일반공공행정	402,100,000	259,664,000	15,000,000	1,210,781,359	0	80,346,500	0	0	0	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	402,100,000	259,664,000	15,000,000	1,210,781,359	0	80,346,500	0	0	0	0
020 공공질서및안전	40,000,000	0	0	0	92,313,320	0	0	0	0	0
025 재난방재·민방위	40,000,000	0	0	0	92,313,320	0	0	0	0	0
050 교육	61,418,500	20,000,000	0	183,084,880	0	0	0	0	0	66,537,420
053 평생·직업교육	61,418,500	20,000,000	0	183,084,880	0	0	0	0	0	66,537,420
060 문화및관광	2,708,705,080	1,313,784,600	1,630,000,000	951,837,000	0	0	0	0	0	0
061 문화예술	594,165,810	245,644,000	198,000,000	767,580,000	0	0	0	0	0	0
062 관광	213,633,270	0	100,000,000	4,200,000	0	0	0	0	0	0
063 체육	1,418,766,000	926,140,600	1,332,000,000	180,057,000	0	0	0	0	0	0
064 문화재	482,140,000	142,000,000	0	0	0	0	0	0	0	0
070 환경	28,000,000	0	65,200,000	6,558,621,400	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	6,210,937,190	0	0	0	0	0	0
076 환경보호일반	28,000,000	0	65,200,000	347,684,210	0	0	0	0	0	0
080 사회복지	327,369,530	203,498,000	30,000,000	5,858,746,670	0	0	0	0	19,457,255,790	12,462,871,180
081 기초생활보장	14,000,000	50,000,000	20,000,000	4,460,645,670	0	0	0	0	3,967,173,090	697,384,930
086 노동	303,369,530	0	0	0	0	0	0	0	0	0
087 보훈	0	99,000,000	10,000,000	0	0	0	0	0	0	38,200,000
089 사회복지일반	10,000,000	54,498,000	0	1,398,101,000	0	0	0	0	15,490,082,700	11,727,286,250
090 보건	1,813,200,000	0	0	581,540,000	0	0	0	0	0	0

(단위: 원)

구분 분야별	300									
	307	308							309	
	307-12 민간인위탁교육비	편성목계	308-07 자치단체간부담금	308-08 교육기관에대한보조	308-09 시·군·구 교육비특별회 계 법정전출금	308-10 예비교육성지원경상보조	308-11 공기관등에대한경상적위탁 사업비	308-12 기타부담금	편성목계	309-02 공무원연금관리공단경상전 출금
합계	8,977,000	37,428,760,393	982,219,930	7,256,882,600	239,691,000	164,000,000	27,539,427,309	1,246,539,554	229,000	229,000
010 일반공공행정	0	8,013,131,267	98,170,930	0	0	164,000,000	6,504,420,783	1,246,539,554	229,000	229,000
011 입법및선거관리	0	1,253,043,554	0	0	0	0	6,504,000	1,246,539,554	0	0
013 지방행정·재정지원	0	29,012,000	0	0	0	0	29,012,000	0	0	0
016 일반행정	0	6,731,075,713	98,170,930	0	0	164,000,000	6,468,904,783	0	229,000	229,000
020 공공질서및안전	8,977,000	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	8,977,000	0	0	0	0	0	0	0	0	0
050 교육	0	2,652,406,840	0	2,412,715,840	239,691,000	0	0	0	0	0
053 평생·직업교육	0	2,652,406,840	0	2,412,715,840	239,691,000	0	0	0	0	0
060 문화및관광	0	2,452,000,000	10,000,000	422,000,000	0	0	2,020,000,000	0	0	0
061 문화예술	0	1,760,000,000	0	35,000,000	0	0	1,725,000,000	0	0	0
062 관광	0	10,000,000	10,000,000	0	0	0	0	0	0	0
063 체육	0	515,000,000	0	360,000,000	0	0	155,000,000	0	0	0
064 문화재	0	167,000,000	0	27,000,000	0	0	140,000,000	0	0	0
070 환경	0	1,122,765,910	0	0	0	0	1,122,765,910	0	0	0
071 상하수도·수질	0	590,001,260	0	0	0	0	590,001,260	0	0	0
072 폐기물	0	532,764,650	0	0	0	0	532,764,650	0	0	0
076 환경보호일반	0	0	0	0	0	0	0	0	0	0
080 사회복지	0	11,788,708,616	0	45,615,000	0	0	11,743,093,616	0	0	0
081 기초생활보장	0	8,367,837,000	0	45,615,000	0	0	8,322,222,000	0	0	0
086 노동	0	1,514,124,000	0	0	0	0	1,514,124,000	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	0	1,906,747,616	0	0	0	0	1,906,747,616	0	0	0
090 보건	0	2,152,092,000	0	0	0	0	2,152,092,000	0	0	0

(단위: 원)

구분 분야별	300			400						
	편성목계	311		계	401			402		
		311-01 시·군·구지역개발기금차 입금이자상환	311-05 기타차입금이자상환		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	편성목계	402-01 민간자본사업보조(자체재원)
합계	196,506,900	65,700,000	130,806,900	306,848,977,339	270,672,295,241	268,195,707,051	2,160,368,860	316,219,330	20,869,368,328	1,846,459,770
010 일반공공행정	0	0	0	11,906,091,055	9,680,791,315	9,680,791,315	0	0	149,640,000	113,640,000
011 입법및선거관리	0	0	0	412,570,110	378,151,210	378,151,210	0	0	0	0
013 지방행정·재정지원	0	0	0	173,835,790	0	0	0	0	0	0
016 일반행정	0	0	0	11,319,685,155	9,302,640,105	9,302,640,105	0	0	149,640,000	113,640,000
020 공공질서및안전	0	0	0	14,729,972,960	14,182,586,600	14,152,421,210	0	30,165,390	0	0
025 재난방재·민방위	0	0	0	14,729,972,960	14,182,586,600	14,152,421,210	0	30,165,390	0	0
050 교육	0	0	0	6,286,276,120	6,142,692,900	6,137,892,900	0	4,800,000	9,971,140	9,971,140
053 평생·직업교육	0	0	0	6,286,276,120	6,142,692,900	6,137,892,900	0	4,800,000	9,971,140	9,971,140
060 문화및관광	0	0	0	31,290,788,410	30,783,171,030	30,754,285,260	0	28,885,770	439,000,000	0
061 문화예술	0	0	0	5,196,475,730	5,190,475,730	5,190,475,730	0	0	0	0
062 관광	0	0	0	14,274,544,440	14,242,447,240	14,221,131,770	0	21,315,470	14,000,000	0
063 체육	0	0	0	9,592,658,140	9,548,137,960	9,540,567,660	0	7,570,300	0	0
064 문화재	0	0	0	2,227,110,100	1,802,110,100	1,802,110,100	0	0	425,000,000	0
070 환경	0	0	0	39,083,491,920	31,760,487,140	30,004,700,260	1,699,186,500	56,600,380	6,811,019,000	0
071 상하수도·수질	0	0	0	30,154,308,090	30,154,308,090	28,440,267,150	1,659,184,500	54,856,440	0	0
072 폐기물	0	0	0	2,654,994,620	1,060,342,840	1,018,596,900	40,002,000	1,743,940	1,124,656,000	0
076 환경보호일반	0	0	0	6,274,189,210	545,836,210	545,836,210	0	0	5,686,363,000	0
080 사회복지	0	0	0	8,730,636,140	5,451,919,930	5,396,466,870	55,453,060	0	2,474,393,700	264,496,000
081 기초생활보장	0	0	0	1,245,069,530	19,110,000	19,110,000	0	0	602,315,610	0
086 노동	0	0	0	8,380,000	0	0	0	0	8,380,000	0
087 보훈	0	0	0	1,477,634,330	1,477,634,330	1,477,634,330	0	0	0	0
089 사회복지일반	0	0	0	5,999,552,280	3,955,175,600	3,899,722,540	55,453,060	0	1,863,698,090	264,496,000
090 보건	0	0	0	882,328,310	240,066,440	240,066,440	0	0	100,000,000	100,000,000

(단위: 원)

구분 분야별	400							500		
	402		403		405			계	501	
	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계	403-02 공기관등에대한자본적위탁사업비	편성목계	405-01 자산및물품취득비	405-02 도서구입비		편성목계	501-01 민간융자금
합계	14,999,295,098	4,023,613,460	11,228,019,360	11,228,019,360	4,079,294,410	4,033,974,020	45,320,390	15,489,990	15,489,990	15,489,990
010 일반공공행정	36,000,000	0	814,179,440	814,179,440	1,261,480,300	1,255,159,710	6,320,590	0	0	0
011 입법및선거관리	0	0	0	0	34,418,900	33,625,660	793,240	0	0	0
013 지방행정·재정지원	0	0	108,886,000	108,886,000	64,949,790	64,949,790	0	0	0	0
016 일반행정	36,000,000	0	705,293,440	705,293,440	1,162,111,610	1,156,584,260	5,527,350	0	0	0
020 공공질서및안전	0	0	0	0	547,386,360	547,386,360	0	0	0	0
025 재난방재·민방위	0	0	0	0	547,386,360	547,386,360	0	0	0	0
050 교육	0	0	30,000,000	30,000,000	103,612,080	64,612,280	38,999,800	0	0	0
053 평생·직업교육	0	0	30,000,000	30,000,000	103,612,080	64,612,280	38,999,800	0	0	0
060 문화및관광	439,000,000	0	0	0	68,617,380	68,617,380	0	0	0	0
061 문화예술	0	0	0	0	6,000,000	6,000,000	0	0	0	0
062 관광	14,000,000	0	0	0	18,097,200	18,097,200	0	0	0	0
063 체육	0	0	0	0	44,520,180	44,520,180	0	0	0	0
064 문화재	425,000,000	0	0	0	0	0	0	0	0	0
070 환경	5,686,363,000	1,124,656,000	4,118,520	4,118,520	507,867,260	507,867,260	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	1,124,656,000	4,118,520	4,118,520	465,877,260	465,877,260	0	0	0	0
076 환경보호일반	5,686,363,000	0	0	0	41,990,000	41,990,000	0	0	0	0
080 사회복지	2,209,897,700	0	617,000,000	617,000,000	187,322,510	187,322,510	0	0	0	0
081 기초생활보장	602,315,610	0	617,000,000	617,000,000	6,643,920	6,643,920	0	0	0	0
086 노동	8,380,000	0	0	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0	0	0
089 사회복지일반	1,599,202,090	0	0	0	180,678,590	180,678,590	0	0	0	0
090 보건	0	0	0	0	542,261,870	542,261,870	0	0	0	0

구분 분야별	700		800				
	704		계	802			
	편성목계	704-01 예탁금		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	
합계	35,000,000,000	35,000,000,000	11,239,367,838	11,239,367,838	8,316,718,238	2,906,201,820	16,447,780
010 일반공공행정	35,000,000,000	35,000,000,000	11,223,205,198	11,223,205,198	8,316,718,238	2,906,201,820	285,140
011 입법및선거관리	0	0	285,140	285,140	0	0	285,140
013 지방행정·재정지원	35,000,000,000	35,000,000,000	11,222,920,058	11,222,920,058	8,316,718,238	2,906,201,820	0
016 일반행정	0	0	0	0	0	0	0
020 공공질서및안전	0	0	222,640	222,640	0	0	222,640
025 재난방재·민방위	0	0	222,640	222,640	0	0	222,640
050 교육	0	0	0	0	0	0	0
053 평생·직업교육	0	0	0	0	0	0	0
060 문화및관광	0	0	0	0	0	0	0
061 문화예술	0	0	0	0	0	0	0
062 관광	0	0	0	0	0	0	0
063 체육	0	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0	0
070 환경	0	0	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0
076 환경보호일반	0	0	0	0	0	0	0
080 사회복지	0	0	15,940,000	15,940,000	0	0	15,940,000
081 기초생활보장	0	0	0	0	0	0	0
086 노동	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0
089 사회복지일반	0	0	15,940,000	15,940,000	0	0	15,940,000
090 보건	0	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	16,429,048,984	2,454,405,232	2,454,405,232	0	707,077,610	450,823,790	1,296,503,832	1,620,112,749	1,340,477,029	974,590,859
093 식품의약품안전	422,103,400	0	0	0	0	0	0	54,196,600	44,422,060	38,141,000
100 농림해양수산	132,103,185,829	5,380,331,205	5,380,331,205	0	600,000	2,500,000	5,377,231,205	4,719,637,276	2,216,886,766	1,241,873,102
101 농업·농촌	63,576,651,519	716,198,770	716,198,770	0	600,000	2,500,000	713,098,770	2,749,452,629	1,019,823,379	745,004,632
102 임업·산촌	24,210,574,167	4,245,380,310	4,245,380,310	0	0	0	4,245,380,310	1,149,967,087	899,634,997	358,684,970
103 해양수산·어촌	44,315,960,143	418,752,125	418,752,125	0	0	0	418,752,125	820,217,560	297,428,390	138,183,500
110 산업·중소기업및에너지	11,452,675,490	18,839,630	18,839,630	0	0	0	18,839,630	415,169,670	403,057,760	336,072,570
114 산업진흥·고도화	9,020,216,510	9,700,000	9,700,000	0	0	0	9,700,000	406,384,670	394,684,760	327,699,570
115 에너지및자원개발	2,432,458,980	9,139,630	9,139,630	0	0	0	9,139,630	8,785,000	8,373,000	8,373,000
120 교통및물류	39,977,274,455	262,943,250	262,943,250	0	0	0	262,943,250	885,561,410	686,540,030	248,474,770
121 도로	24,279,066,980	203,970,530	203,970,530	0	0	0	203,970,530	247,448,970	166,922,690	61,639,550
126 대중교통·물류등기타	15,698,207,475	58,972,720	58,972,720	0	0	0	58,972,720	638,112,440	519,617,340	186,835,220
140 국토및지역개발	108,003,165,026	422,361,250	422,361,250	0	0	0	422,361,250	2,272,267,780	1,371,170,430	921,360,690
141 수자원	13,997,067,250	45,868,780	45,868,780	0	0	0	45,868,780	203,839,800	203,839,800	195,211,010
142 지역및도시	54,953,929,026	274,260,830	274,260,830	0	0	0	274,260,830	1,676,591,220	979,554,040	648,371,480
143 산업단지	39,052,168,750	102,231,640	102,231,640	0	0	0	102,231,640	391,836,760	187,776,590	77,778,200
900 기타	86,881,253,977	64,800,953,120	64,800,953,120	52,581,473,900	3,338,580,670	8,874,233,260	6,665,290	4,964,474,127	464,048,016	358,455,952
901 기타	86,881,253,977	64,800,953,120	64,800,953,120	52,581,473,900	3,338,580,670	8,874,233,260	6,665,290	4,964,474,127	464,048,016	358,455,952

(단위: 원)

구분 분야별	200									
	201			202				203		
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-04 국제화여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비
091 보건 의료	266,569,920	99,316,250	0	43,998,800	43,998,800	0	0	13,438,000	0	0
093 식품 의약 안전	6,281,060	0	0	252,000	252,000	0	0	0	0	0
100 농림 해양 수산	936,590,584	38,423,080	0	45,174,930	45,174,930	0	0	18,391,000	0	0
101 농업 · 농촌	236,395,667	38,423,080	0	21,542,780	21,542,780	0	0	15,700,000	0	0
102 임업 · 산촌	540,950,027	0	0	9,086,980	9,086,980	0	0	2,691,000	0	0
103 해양 수산 · 어촌	159,244,890	0	0	14,545,170	14,545,170	0	0	0	0	0
110 산업 · 중소기업 및 에너지	66,985,190	0	0	8,999,910	8,999,910	0	0	2,700,000	0	0
114 산업 진흥 · 고도화	66,985,190	0	0	8,999,910	8,999,910	0	0	2,700,000	0	0
115 에너지 및 자원 개발	0	0	0	0	0	0	0	0	0	0
120 교통 및 물류	438,065,260	0	0	7,676,380	7,676,380	0	0	2,850,000	0	0
121 도로	105,283,140	0	0	7,676,380	7,676,380	0	0	2,850,000	0	0
126 대중 교통 · 물류 등 기타	332,782,120	0	0	0	0	0	0	0	0	0
140 국토 및 지역 개발	337,197,740	112,612,000	0	59,857,480	59,857,480	0	0	23,752,040	0	0
141 수자원	8,628,790	0	0	0	0	0	0	0	0	0
142 지역 및 도시	218,570,560	112,612,000	0	41,866,810	41,866,810	0	0	11,752,540	0	0
143 산업 단지	109,998,390	0	0	17,990,670	17,990,670	0	0	11,999,500	0	0
900 기타	105,592,064	0	0	1,865,339,171	1,865,339,171	0	0	479,864,790	261,282,550	40,137,600
901 기타	105,592,064	0	0	1,865,339,171	1,865,339,171	0	0	479,864,790	261,282,550	40,137,600

(단위: 원)

구분 분야별	200									
	203		204				205			
	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당	205-03 의원국내여비
091 보건의료	13,438,000	0	45,785,580	0	34,613,870	11,171,710	0	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	18,391,000	0	0	0	0	0	0	0	0	0
101 농업·농촌	15,700,000	0	0	0	0	0	0	0	0	0
102 임업·산촌	2,691,000	0	0	0	0	0	0	0	0	0
103 해양수산·어촌	0	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	2,700,000	0	0	0	0	0	0	0	0	0
114 산업진흥·고도화	2,700,000	0	0	0	0	0	0	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	2,850,000	0	0	0	0	0	0	0	0	0
121 도로	2,850,000	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	23,752,040	0	0	0	0	0	0	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	11,752,540	0	0	0	0	0	0	0	0	0
143 산업단지	11,999,500	0	0	0	0	0	0	0	0	0
900 기타	0	178,444,640	2,155,222,150	0	2,155,222,150	0	0	0	0	0
901 기타	0	178,444,640	2,155,222,150	0	2,155,222,150	0	0	0	0	0

(단위: 원)

구분 분야별	200				300					
	207				계	301				
	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-04 자율방범대실비지원	301-05 통장·이장·반장활동보상금
091 보건의료	0	0	0	0	11,472,202,693	1,404,130,366	1,077,438,866	0	0	0
093 식품의약품안전	0	0	0	0	367,906,800	52,906,800	0	0	0	0
100 농림해양수산	114,892,960	34,452,600	0	80,440,360	45,696,010,900	30,498,417,970	0	0	0	0
101 농업·농촌	114,892,960	34,452,600	0	80,440,360	30,105,083,970	18,568,937,280	0	0	0	0
102 임업·산촌	0	0	0	0	903,093,430	317,078,000	0	0	0	0
103 해양수산·어촌	0	0	0	0	14,687,833,500	11,612,402,690	0	0	0	0
110 산업·중소기업및에너지	0	0	0	0	2,976,421,430	360,691,000	337,011,000	0	0	0
114 산업진흥·고도화	0	0	0	0	2,976,421,430	360,691,000	337,011,000	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	114,658,000	114,658,000	0	0	11,845,700,315	2,556,398,000	2,120,000,000	0	0	0
121 도로	0	0	0	0	270,000	0	0	0	0	0
126 대중교통·물류등기타	114,658,000	114,658,000	0	0	11,845,430,315	2,556,398,000	2,120,000,000	0	0	0
140 국토및지역개발	817,487,830	561,573,050	255,914,780	0	13,851,631,270	4,909,426,910	1,884,444,580	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	643,417,830	387,503,050	255,914,780	0	4,669,852,330	3,057,426,910	32,444,580	0	0	0
143 산업단지	174,070,000	174,070,000	0	0	9,181,778,940	1,852,000,000	1,852,000,000	0	0	0
900 기타	0	0	0	0	17,115,826,730	0	0	0	0	0
901 기타	0	0	0	0	17,115,826,730	0	0	0	0	0

(단위: 원)

구분 분야별	300									
	301					302		303		
	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비지원금	301-10 예술단원·운동부등보상금	301-12 기타보상금	편성목계	302-02 민간인재해및복구활동보상금	편성목계	303-01 포상금	303-02 성과상여금
091 보건의료	0	0	25,640,200	0	301,051,300	0	0	34,119,000	34,119,000	0
093 식품의약품안전	0	0	3,516,000	0	49,390,800	0	0	0	0	0
100 농림해양수산	0	0	56,555,980	0	30,441,861,990	588,890	588,890	1,700,000	1,700,000	0
101 농업·농촌	0	0	54,142,880	0	18,514,794,400	588,890	588,890	1,700,000	1,700,000	0
102 임업·산촌	0	0	1,000,000	0	316,078,000	0	0	0	0	0
103 해양수산·어촌	0	0	1,413,100	0	11,610,989,590	0	0	0	0	0
110 산업·중소기업및에너지	0	0	0	0	23,680,000	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	23,680,000	0	0	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	0	4,510,000	0	431,888,000	0	0	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	4,510,000	0	431,888,000	0	0	0	0	0
140 국토및지역개발	0	0	2,375,400	0	3,022,606,930	0	0	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	0	2,375,400	0	3,022,606,930	0	0	0	0	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	0	0	0	3,232,664,500	0	3,232,664,500
901 기타	0	0	0	0	0	0	0	3,232,664,500	0	3,232,664,500

(단위: 원)

구분 분야별	300									
	304				305		306		307	
	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무직(무기계약)근로자고 용보험료부담금등	편성목계	305-01 배상금등	편성목계	306-01 출연금	편성목계	307-01 의료및구료비
091 보건의료	65,339,520	16,310,940	38,865,860	10,162,720	0	0	0	0	7,816,521,807	5,736,781,807
093 식품의약품안전	0	0	0	0	0	0	0	0	315,000,000	0
100 농림해양수산	0	0	0	0	1,921,430	1,921,430	850,909,000	850,909,000	9,299,372,850	0
101 농업·농촌	0	0	0	0	0	0	850,909,000	850,909,000	6,206,397,040	0
102 임업·산촌	0	0	0	0	1,921,430	1,921,430	0	0	22,345,000	0
103 해양수산·어촌	0	0	0	0	0	0	0	0	3,070,630,810	0
110 산업·중소기업및에너지	0	0	0	0	0	0	600,000,000	600,000,000	1,422,730,430	0
114 산업진흥·고도화	0	0	0	0	0	0	600,000,000	600,000,000	1,422,730,430	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	0	0	0	270,000	270,000	0	0	9,287,632,315	0
121 도로	0	0	0	0	270,000	270,000	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	9,287,632,315	0
140 국토및지역개발	0	0	0	0	0	0	0	0	5,135,542,460	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	0	0	0	0	0	0	0	1,078,070,420	0
143 산업단지	0	0	0	0	0	0	0	0	4,057,472,040	0
900 기타	13,883,162,230	11,112,942,340	2,574,371,190	195,848,700	0	0	0	0	0	0
901 기타	13,883,162,230	11,112,942,340	2,574,371,190	195,848,700	0	0	0	0	0	0

(단위: 원)

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

(7)-2. 기능별 성질별 결산액

기타특별회계

(단위:원)

구분 분야별	결산 총액	100				200				
		계	101			계	201			202
			편성목계	101-03 공무직(무기계약)근로자보 수	101-04 기간제근로자등보수		편성목계	201-01 사무관리비	201-02 공공운영비	
합계	15,121,082,391	236,864,010	236,864,010	66,205,740	170,658,270	231,200,270	157,105,270	50,962,660	106,142,610	8,255,000
010 일반공공행정	11,196,680	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	11,196,680	0	0	0	0	0	0	0	0	0
070 환경	1,532,015,010	96,360,210	96,360,210	0	96,360,210	125,092,530	84,690,530	17,588,000	67,102,530	800,000
076 환경보호일반	1,532,015,010	96,360,210	96,360,210	0	96,360,210	125,092,530	84,690,530	17,588,000	67,102,530	800,000
080 사회복지	3,151,265,681	66,205,740	66,205,740	66,205,740	0	22,014,200	15,200,000	13,000,000	2,200,000	6,814,200
081 기초생활보장	3,151,265,681	66,205,740	66,205,740	66,205,740	0	22,014,200	15,200,000	13,000,000	2,200,000	6,814,200
100 농림해양수산	998,000,000	0	0	0	0	0	0	0	0	0
101 농업·농촌	998,000,000	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	448,765,510	0	0	0	0	1,749,400	1,749,400	1,749,400	0	0
114 산업진흥·고도화	448,765,510	0	0	0	0	1,749,400	1,749,400	1,749,400	0	0
140 국토및지역개발	8,979,839,510	74,298,060	74,298,060	0	74,298,060	82,344,140	55,465,340	18,625,260	36,840,080	640,800
142 지역및도시	3,551,614,690	53,631,760	53,631,760	0	53,631,760	44,243,980	18,293,180	11,816,260	6,476,920	640,800
143 산업단지	5,428,224,820	20,666,300	20,666,300	0	20,666,300	38,100,160	37,172,160	6,809,000	30,363,160	0

(단위: 원)

구분 분야별	200					300				
	202	206		207		계	307			
	202-01 국내여비	편성목계	206-01 재료비	편성목계	207-01 연구용역비		편성목계	307-01 의료및구료비	307-05 민간위탁금	307-08 이차보전금
합계	8,255,000	928,000	928,000	64,912,000	64,912,000	3,208,609,551	733,382,551	252,041,441	34,325,000	447,016,110
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	800,000	0	0	39,602,000	39,602,000	0	0	0	0	0
076 환경보호일반	800,000	0	0	39,602,000	39,602,000	0	0	0	0	0
080 사회복지	6,814,200	0	0	0	0	2,510,368,441	252,041,441	252,041,441	0	0
081 기초생활보장	6,814,200	0	0	0	0	2,510,368,441	252,041,441	252,041,441	0	0
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	0	0	447,016,110	447,016,110	0	0	447,016,110
114 산업진흥·고도화	0	0	0	0	0	447,016,110	447,016,110	0	0	447,016,110
140 국토및지역개발	640,800	928,000	928,000	25,310,000	25,310,000	251,225,000	34,325,000	0	34,325,000	0
142 지역및도시	640,800	0	0	25,310,000	25,310,000	0	0	0	0	0
143 산업단지	0	928,000	928,000	0	0	251,225,000	34,325,000	0	34,325,000	0

(단위: 원)

구분 분야별	300				계	400				
	308		311			401			402	
	편성목계	308-07 자치단체간부담금	편성목계	311-01 시·군·구지역개발기금차 입금이자상환		편성목계	401-01 시설비	401-02 감리비	편성목계	402-02 민간자본사업보조(이전재원)
합계	2,258,327,000	2,258,327,000	216,900,000	216,900,000	5,053,307,640	4,809,947,640	4,694,774,640	115,173,000	162,683,000	162,683,000
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	1,259,597,670	1,028,014,670	1,028,014,670	0	162,683,000	162,683,000
076 환경보호일반	0	0	0	0	1,259,597,670	1,028,014,670	1,028,014,670	0	162,683,000	162,683,000
080 사회복지	2,258,327,000	2,258,327,000	0	0	0	0	0	0	0	0
081 기초생활보장	2,258,327,000	2,258,327,000	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	0	0	216,900,000	216,900,000	3,793,709,970	3,781,932,970	3,666,759,970	115,173,000	0	0
142 지역및도시	0	0	0	0	3,127,994,360	3,116,217,360	3,001,044,360	115,173,000	0	0
143 산업단지	0	0	216,900,000	216,900,000	665,715,610	665,715,610	665,715,610	0	0	0

(단위: 원)

구분 분야별	400		500			600			700	
	405		계	501		계	601		계	701
	편성목계	405-01 자산및물품취득비		편성목계	501-02 통화금융기관융자금		편성목계	601-01 시·군·구지역개발기금차 입금원금상환		편성목계
합계	80,677,000	80,677,000	1,323,000,000	1,323,000,000	1,323,000,000	4,450,000,000	4,450,000,000	4,450,000,000	381,910,370	381,910,370
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	68,900,000	68,900,000	0	0	0	0	0	0	23,484,000	23,484,000
076 환경보호일반	68,900,000	68,900,000	0	0	0	0	0	0	23,484,000	23,484,000
080 사회복지	0	0	0	0	0	0	0	0	358,426,370	358,426,370
081 기초생활보장	0	0	0	0	0	0	0	0	358,426,370	358,426,370
100 농림해양수산	0	0	998,000,000	998,000,000	998,000,000	0	0	0	0	0
101 농업·농촌	0	0	998,000,000	998,000,000	998,000,000	0	0	0	0	0
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	11,777,000	11,777,000	325,000,000	325,000,000	325,000,000	4,450,000,000	4,450,000,000	4,450,000,000	0	0
142 지역및도시	11,777,000	11,777,000	325,000,000	325,000,000	325,000,000	0	0	0	0	0
143 산업단지	0	0	0	0	0	4,450,000,000	4,450,000,000	4,450,000,000	0	0

(단위: 원)

구분 분야별	700		800				
	701		계	802			편성목계
	701-01 기타회계전출금	701-02 공기업특별회계경상전출금		802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등	
합계	358,426,370	23,484,000	236,190,550	236,190,550	137,080,930	27,863,510	71,246,110
010 일반공공행정	0	0	11,196,680	11,196,680	11,196,680	0	0
013 지방행정·재정지원	0	0	11,196,680	11,196,680	11,196,680	0	0
070 환경	0	23,484,000	27,480,600	27,480,600	27,480,600	0	0
076 환경보호일반	0	23,484,000	27,480,600	27,480,600	27,480,600	0	0
080 사회복지	358,426,370	0	194,250,930	194,250,930	98,403,650	24,601,170	71,246,110
081 기초생활보장	358,426,370	0	194,250,930	194,250,930	98,403,650	24,601,170	71,246,110
100 농림해양수산	0	0	0	0	0	0	0
101 농업·농촌	0	0	0	0	0	0	0
110 산업·중소기업및에너지	0	0	0	0	0	0	0
114 산업진흥·고도화	0	0	0	0	0	0	0
140 국토및지역개발	0	0	3,262,340	3,262,340	0	3,262,340	0
142 지역및도시	0	0	744,590	744,590	0	744,590	0
143 산업단지	0	0	2,517,750	2,517,750	0	2,517,750	0

(7)-2. 기능별 성질별 결산액

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	31,868,123,302	388,816,080	388,816,080	299,107,490	1,532,800	88,175,790	9,184,584,548	2,040,701,598	85,913,930	1,954,787,668
070 환경	31,129,705,902	0	0	0	0	0	8,897,539,438	1,900,943,438	7,762,170	1,893,181,268
071 상하수도·수질	31,129,705,902	0	0	0	0	0	8,897,539,438	1,900,943,438	7,762,170	1,893,181,268
900 기타	738,417,400	388,816,080	388,816,080	299,107,490	1,532,800	88,175,790	287,045,110	139,758,160	78,151,760	61,606,400
901 기타	738,417,400	388,816,080	388,816,080	299,107,490	1,532,800	88,175,790	287,045,110	139,758,160	78,151,760	61,606,400

(단위: 원)

구분 분야별	200									
	202			203				204		
	편성목계	202-01 국내여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-02 직급보조비
합계	73,596,570	73,337,570	259,000	9,600,180	1,741,000	1,071,000	1,997,400	4,790,780	41,738,620	11,750,000
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	73,596,570	73,337,570	259,000	9,600,180	1,741,000	1,071,000	1,997,400	4,790,780	41,738,620	11,750,000
901 기타	73,596,570	73,337,570	259,000	9,600,180	1,741,000	1,071,000	1,997,400	4,790,780	41,738,620	11,750,000

(단위: 원)

구분 분야별	200					300				
	204	206		207		계	303		304	
	204-03 특정업무경비	편성목계	206-01 재료비	편성목계	207-01 연구용역비		편성목계	303-01 포상금	303-02 성과상여금	편성목계
합계	29,988,620	7,000,747,580	7,000,747,580	18,200,000	18,200,000	5,502,328,470	22,362,270	4,000,000	18,362,270	10,987,070
070 환경	0	6,996,596,000	6,996,596,000	0	0	5,468,979,130	0	0	0	0
071 상하수도·수질	0	6,996,596,000	6,996,596,000	0	0	5,468,979,130	0	0	0	0
900 기타	29,988,620	4,151,580	4,151,580	18,200,000	18,200,000	33,349,340	22,362,270	4,000,000	18,362,270	10,987,070
901 기타	29,988,620	4,151,580	4,151,580	18,200,000	18,200,000	33,349,340	22,362,270	4,000,000	18,362,270	10,987,070

(단위: 원)

구분 분야별	300			400						
	304	308		계	401			402		405
	304-02 국민건강보험금	편성목계	308-11 공기관등에대한경상적위탁 사업비		편성목계	401-01 시설비	401-03 시설부대비	편성목계	402-03 민간위탁사업비	편성목계
합계	10,987,070	5,468,979,130	5,468,979,130	16,748,149,460	9,289,748,130	9,285,363,130	4,385,000	7,377,993,200	7,377,993,200	80,408,130
070 환경	0	5,468,979,130	5,468,979,130	16,718,942,590	9,289,748,130	9,285,363,130	4,385,000	7,377,993,200	7,377,993,200	51,201,260
071 상하수도·수질	0	5,468,979,130	5,468,979,130	16,718,942,590	9,289,748,130	9,285,363,130	4,385,000	7,377,993,200	7,377,993,200	51,201,260
900 기타	10,987,070	0	0	29,206,870	0	0	0	0	0	29,206,870
901 기타	10,987,070	0	0	29,206,870	0	0	0	0	0	29,206,870

(단위: 원)

구분 분야별	400	700			800			
	405	계	701		계	802		
	405-01 자산및물품취득비		편성목계	701-02 공기업특별회계경상전출금		편성목계	802-02 시·도비보조금반환금	802-03 기타반환금등
합계	80,408,130	37,000,000	37,000,000	37,000,000	7,244,744	7,244,744	655,390	6,589,354
070 환경	51,201,260	37,000,000	37,000,000	37,000,000	7,244,744	7,244,744	655,390	6,589,354
071 상하수도·수질	51,201,260	37,000,000	37,000,000	37,000,000	7,244,744	7,244,744	655,390	6,589,354
900 기타	29,206,870	0	0	0	0	0	0	0
901 기타	29,206,870	0	0	0	0	0	0	0

(7)-3. 사업구분별 결산액

(단위:원)

구분	합계	일반회계	공기업 특별회계	기타 특별회계
합계	907,950,455,081	860,961,249,388	31,868,123,302	15,121,082,391
정책사업	757,011,252,672	716,088,965,453	31,085,461,158	9,836,826,061
행정운영경비	87,619,671,377	86,881,253,977	738,417,400	
기본경비	3,083,765,337	2,809,251,977	274,513,360	
인력운영경비	84,535,906,040	84,072,002,000	463,904,040	
재무활동	63,319,531,032	57,991,029,958	44,244,744	5,284,256,330
내부거래	46,594,052,724	46,168,553,000	43,589,354	381,910,370
보전지출	16,725,478,308	11,822,476,958	655,390	4,902,345,960