

# (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 ㉢-㉠
합계	1,076,792,890,337	845,482,394,750	231,310,495,587	947,844,924,398	775,798,583,461	172,046,340,937	95,716,706,939	45,376,619,078	50,340,087,861	33,231,259,000	24,307,192,211	8,924,066,789
인건비	88,033,696,000	83,322,662,596	4,711,033,404	84,726,943,000	80,448,731,196	4,278,211,804	2,911,065,000	2,543,836,370	367,228,630	395,688,000	330,095,030	65,592,970
101 인건비	88,033,696,000	83,322,662,596	4,711,033,404	84,726,943,000	80,448,731,196	4,278,211,804	2,911,065,000	2,543,836,370	367,228,630	395,688,000	330,095,030	65,592,970
물건비	67,163,381,400	58,833,937,665	8,329,443,735	51,685,971,400	44,162,827,484	7,523,143,916	6,800,189,000	6,244,058,550	556,130,450	8,677,221,000	8,427,051,631	250,169,369
201 일반운영비	34,803,801,000	30,815,454,855	3,988,346,145	33,006,275,000	29,553,092,914	3,453,182,086	747,446,000	399,907,510	347,538,490	1,050,080,000	862,454,431	187,625,569
202 여비	3,115,722,000	2,741,846,260	373,875,740	2,971,146,000	2,636,466,560	334,679,440	100,078,000	72,917,900	27,160,100	44,498,000	32,461,800	12,036,200
203 업무추진비	823,135,000	743,816,790	79,318,210	813,895,000	735,432,010	78,462,990	9,240,000	8,384,780	855,220	0	0	0
204 직무수행경비	2,510,148,000	2,445,317,580	64,830,420	2,427,048,000	2,386,957,780	40,090,220	83,100,000	58,359,800	24,740,200	0	0	0
205 의회비	707,926,000	610,119,900	97,806,100	707,926,000	610,119,900	97,806,100	0	0	0	0	0	0
206 재료비	18,779,997,000	18,206,563,960	573,433,040	5,581,872,000	5,045,524,000	536,348,000	5,682,125,000	5,649,104,560	33,020,440	7,516,000,000	7,511,935,400	4,064,600
207 연구개발비	6,422,652,400	3,270,818,320	3,151,834,080	6,177,809,400	3,195,234,320	2,982,575,080	178,200,000	55,384,000	122,816,000	66,643,000	20,200,000	46,443,000
경상이전	288,254,907,620	277,230,685,180	11,024,222,440	284,899,671,620	274,028,741,402	10,870,930,218	267,243,000	157,394,338	109,848,662	3,087,993,000	3,044,549,440	43,443,560
301 일반보상금	128,790,740,000	124,691,753,848	4,098,986,152	128,773,340,000	124,678,353,848	4,094,986,152	0	0	0	17,400,000	13,400,000	4,000,000
302 이주및재해보상금	1,801,704,000	1,161,314,715	640,389,285	1,801,704,000	1,161,314,715	640,389,285	0	0	0	0	0	0
303 포상금	3,417,363,000	3,362,687,980	54,675,020	3,407,363,000	3,353,963,530	53,399,470	0	0	0	10,000,000	8,724,450	1,275,550
304 연금부담금등	13,525,404,000	12,903,023,570	622,380,430	13,525,404,000	12,903,023,570	622,380,430	0	0	0	0	0	0
305 배상금등	318,337,000	266,354,396	51,982,604	282,337,000	247,572,738	34,764,262	36,000,000	18,781,658	17,218,342	0	0	0
306 출연금	3,657,132,000	3,657,132,000	0	3,657,132,000	3,657,132,000	0	0	0	0	0	0	0

## (7)-1. 총괄

(단위:원)

구분 자원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡
307 민간이전	91,876,137,620	86,456,620,286	5,419,517,334	90,276,453,620	84,983,669,086	5,292,784,534	95,243,000	6,677,590	88,565,410	1,504,441,000	1,466,273,610	38,167,390
308 자치단체등이전	34,652,968,000	34,516,677,305	136,290,695	32,960,816,000	32,828,590,835	132,225,165	136,000,000	131,935,090	4,064,910	1,556,152,000	1,556,151,380	620
309 전출금	10,215,122,000	10,215,121,080	920	10,215,122,000	10,215,121,080	920	0	0	0	0	0	0
<b>자본지출</b>	<b>520,516,436,317</b>	<b>335,181,000,884</b>	<b>185,335,435,433</b>	<b>440,425,689,378</b>	<b>292,303,994,504</b>	<b>148,121,694,874</b>	<b>69,505,866,939</b>	<b>36,177,988,610</b>	<b>33,327,878,329</b>	<b>10,584,880,000</b>	<b>6,699,017,770</b>	<b>3,885,862,230</b>
401 시설비및부대비	398,738,626,587	239,511,318,457	159,227,308,130	338,332,169,648	212,797,908,407	125,534,261,241	58,107,508,939	24,948,892,230	33,158,616,709	2,298,948,000	1,764,517,820	534,430,180
402 민간자본이전	72,745,036,240	47,449,821,827	25,295,214,413	54,873,675,240	33,092,000,327	21,781,674,913	9,593,429,000	9,431,121,550	162,307,450	8,277,932,000	4,926,699,950	3,351,232,050
403 자치단체등자본 이전	41,230,938,000	41,207,303,300	23,634,700	40,069,509,000	40,045,874,300	23,634,700	1,161,429,000	1,161,429,000	0	0	0	0
404 공사공단자본전 출금	353,909,000	353,909,000	0	353,909,000	353,909,000	0	0	0	0	0	0	0
405 자산취득비	7,447,926,490	6,658,648,300	789,278,190	6,796,426,490	6,014,302,470	782,124,020	643,500,000	636,545,830	6,954,170	8,000,000	7,800,000	200,000
<b>융자및출자</b>	<b>2,010,000,000</b>	<b>834,239,500</b>	<b>1,175,760,500</b>	<b>10,000,000</b>	<b>4,239,500</b>	<b>5,760,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000,000</b>	<b>830,000,000</b>	<b>1,170,000,000</b>
501 융자금	2,010,000,000	834,239,500	1,175,760,500	10,000,000	4,239,500	5,760,500	0	0	0	2,000,000,000	830,000,000	1,170,000,000
<b>내부거래</b>	<b>80,724,421,000</b>	<b>80,710,122,050</b>	<b>14,298,950</b>	<b>75,819,320,000</b>	<b>75,811,540,650</b>	<b>7,779,350</b>	<b>65,048,000</b>	<b>58,528,400</b>	<b>6,519,600</b>	<b>4,840,053,000</b>	<b>4,840,053,000</b>	<b>0</b>
701 기타회계등전출 금	30,464,421,000	30,450,122,050	14,298,950	25,559,320,000	25,551,540,650	7,779,350	65,048,000	58,528,400	6,519,600	4,840,053,000	4,840,053,000	0
702 기금전출금	50,260,000,000	50,260,000,000	0	50,260,000,000	50,260,000,000	0	0	0	0	0	0	0
<b>예비비및기타</b>	<b>30,090,048,000</b>	<b>9,369,746,875</b>	<b>20,720,301,125</b>	<b>10,277,329,000</b>	<b>9,038,508,725</b>	<b>1,238,820,275</b>	<b>16,167,295,000</b>	<b>194,812,810</b>	<b>15,972,482,190</b>	<b>3,645,424,000</b>	<b>136,425,340</b>	<b>3,508,998,660</b>
801 예비비	19,732,395,000	0	19,732,395,000	372,298,000	0	372,298,000	15,857,281,000	0	15,857,281,000	3,502,816,000	0	3,502,816,000
802 반환금기타	10,357,653,000	9,369,746,875	987,906,125	9,905,031,000	9,038,508,725	866,522,275	310,014,000	194,812,810	115,201,190	142,608,000	136,425,340	6,182,660

(7)-2. 기능별 성질별 결산액

(단위: 원)

구분 분야별	결산 총액	100						200		
		계	101				계	201		
			편성목계	101-01 보수	101-02 기타직보수	101-03 무기계약근로자보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비
합계	775,798,583,461	80,448,731,196	80,448,731,196	52,399,917,389	3,035,653,950	13,800,461,580	11,212,698,277	44,162,827,484	29,553,092,914	15,754,566,920
010 일반공공행정	89,398,005,836	1,703,633,750	1,703,633,750	0	0	177,909,520	1,525,724,230	11,981,156,135	9,575,473,255	4,658,087,676
011 입법및선거관리	989,467,005	34,401,000	34,401,000	0	0	0	34,401,000	865,615,475	242,149,815	190,564,900
013 지방행정·재정지원	58,081,434,578	36,385,060	36,385,060	0	0	0	36,385,060	707,194,368	638,991,278	438,839,796
016 일반행정	30,327,104,253	1,632,847,690	1,632,847,690	0	0	177,909,520	1,454,938,170	10,408,346,292	8,694,332,162	4,028,682,980
020 공공질서및안전	25,168,318,239	450,342,080	450,342,080	0	0	0	450,342,080	1,442,707,824	1,409,547,824	293,354,740
025 재난방재·민방위	25,168,318,239	450,342,080	450,342,080	0	0	0	450,342,080	1,442,707,824	1,409,547,824	293,354,740
050 교육	6,108,923,683	16,330,800	16,330,800	0	0	0	16,330,800	887,419,003	887,419,003	806,189,093
051 유아및초중등교육	4,887,959,640	0	0	0	0	0	0	12,119,670	12,119,670	12,119,670
052 고등교육	20,000,000	0	0	0	0	0	0	0	0	0
053 평생·직업교육	1,200,964,043	16,330,800	16,330,800	0	0	0	16,330,800	875,299,333	875,299,333	794,069,423
060 문화및관광	63,970,487,278	1,596,283,280	1,596,283,280	0	0	108,722,000	1,487,561,280	5,217,109,576	4,619,685,226	1,868,417,647
061 문화예술	7,683,751,272	238,249,590	238,249,590	0	0	108,722,000	129,527,590	1,608,732,520	1,505,797,120	313,999,470
062 관광	18,038,857,314	896,620,720	896,620,720	0	0	0	896,620,720	1,461,434,414	1,405,764,074	860,778,997
063 체육	21,139,512,042	425,291,600	425,291,600	0	0	0	425,291,600	1,414,638,662	1,403,292,112	542,729,260
064 문화재	3,127,401,090	36,121,370	36,121,370	0	0	0	36,121,370	282,571,430	116,521,430	41,198,430
065 문화재및관광일반	13,980,965,560	0	0	0	0	0	0	449,732,550	188,310,490	109,711,490
070 환경	57,813,038,314	1,102,258,990	1,102,258,990	0	0	0	1,102,258,990	2,255,797,214	1,770,845,224	1,159,415,820
071 상하수도·수질	32,670,409,980	228,224,570	228,224,570	0	0	0	228,224,570	809,533,180	620,245,830	362,367,450
072 폐기물	14,068,843,770	460,088,580	460,088,580	0	0	0	460,088,580	1,092,594,610	938,096,570	629,028,210
073 대기	1,723,525,994	36,344,100	36,344,100	0	0	0	36,344,100	60,759,384	56,759,484	43,441,540
074 자연	2,424,914,820	212,214,100	212,214,100	0	0	0	212,214,100	170,963,900	35,797,200	20,893,500
075 해양	3,412,652,810	165,387,640	165,387,640	0	0	0	165,387,640	83,679,600	81,679,600	81,679,600
076 환경보호일반	3,512,690,940	0	0	0	0	0	0	38,266,540	38,266,540	22,005,520







(단위: 원)

구 분 별	200				300					
	206	207			계	301				
	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-04 자율방범대실비지원
합계	5,045,524,000	3,195,234,320	3,093,494,320	101,740,000	274,028,741,402	124,678,353,848	92,589,120,968	71,674,600	88,000,000	134,500,000
010 일반공공행정	60,801,450	325,880,700	279,760,700	46,120,000	12,246,580,493	2,708,170,535	386,700,000	61,115,200	0	134,500,000
011 입법및선거관리	0	0	0	0	2,329,540	2,329,540	0	0	0	0
013 지방행정·재정지원	0	9,300,000	9,300,000	0	7,333,018,670	51,569,120	0	0	0	0
016 일반행정	60,801,450	316,580,700	270,460,700	46,120,000	4,911,232,283	2,654,271,875	386,700,000	61,115,200	0	134,500,000
020 공공질서및안전	0	22,800,000	22,800,000	0	826,847,290	482,418,380	0	0	88,000,000	0
025 재난방재·민방위	0	22,800,000	22,800,000	0	826,847,290	482,418,380	0	0	88,000,000	0
050 교육	0	0	0	0	5,038,825,370	1,480,990	0	0	0	0
051 유아및초중등교육	0	0	0	0	4,875,839,970	0	0	0	0	0
052 고등교육	0	0	0	0	20,000,000	0	0	0	0	0
053 평생·직업교육	0	0	0	0	142,985,400	1,480,990	0	0	0	0
060 문화및관광	42,387,800	512,877,300	512,877,300	0	13,592,327,342	2,396,439,820	59,280,000	0	0	0
061 문화예술	40,487,800	57,840,000	57,840,000	0	1,682,510,482	233,685,700	0	0	0	0
062 관광	0	39,420,000	39,420,000	0	6,350,777,400	381,049,830	0	0	0	0
063 체육	1,900,000	5,980,000	5,980,000	0	5,346,721,660	1,716,386,490	59,280,000	0	0	0
064 문화재	0	166,050,000	166,050,000	0	161,700,000	64,700,000	0	0	0	0
065 문화재및관광일반	0	243,587,300	243,587,300	0	50,617,800	617,800	0	0	0	0
070 환경	283,765,890	192,486,200	192,486,200	0	15,972,012,420	2,672,125,150	1,205,899,210	0	0	0
071 상하수도·수질	171,787,350	17,500,000	17,500,000	0	75,818,990	0	0	0	0	0
072 폐기물	102,078,040	52,420,000	52,420,000	0	9,912,528,080	58,384,800	0	0	0	0
073 대기	0	0	0	0	1,240,420,000	1,240,420,000	0	0	0	0
074 자연	9,900,500	122,566,200	122,566,200	0	474,902,140	167,421,140	0	0	0	0
075 해양	0	0	0	0	1,007,300,000	0	0	0	0	0
076 환경보호일반	0	0	0	0	3,261,043,210	1,205,899,210	1,205,899,210	0	0	0







(단위:원)

구분 분야별	300									
	307		308						309	
	307-11 사회복지사업보조	307-12 민간인위탁교육비	편성목계	308-07 자치단체간부담금	308-08 교육기관에대한보조	308-09 예비군육성지원경상보조	308-10 공기관등에대한경상격위탁 사업비	308-11 기타부담금	편성목계	309-01 공사·공단경상전출금
합계	16,191,138,678	680,000	32,828,590,835	443,773,790	10,924,165,470	108,348,000	20,963,718,585	388,584,990	10,215,121,080	10,215,121,080
010 일반공공행정	0	680,000	312,588,980	52,421,980	0	0	260,167,000	0	7,085,711,000	7,085,711,000
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	111,655,000	0	0	0	111,655,000	0	7,085,711,000	7,085,711,000
016 일반행정	0	680,000	200,933,980	52,421,980	0	0	148,512,000	0	0	0
020 공공질서및안전	0	0	113,348,000	0	0	108,348,000	5,000,000	0	34,612,080	34,612,080
025 재난방재·민방위	0	0	113,348,000	0	0	108,348,000	5,000,000	0	34,612,080	34,612,080
050 교육	0	0	4,728,929,520	0	4,728,804,470	0	125,050	0	0	0
051 유아및초중등교육	0	0	4,728,929,520	0	4,728,804,470	0	125,050	0	0	0
052 고등교육	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	419,000,000	3,000,000	416,000,000	0	0	0	0	0
061 문화예술	0	0	50,000,000	0	50,000,000	0	0	0	0	0
062 관광	0	0	0	0	0	0	0	0	0	0
063 체육	0	0	366,000,000	0	366,000,000	0	0	0	0	0
064 문화재	0	0	3,000,000	3,000,000	0	0	0	0	0	0
065 문화재및관광일반	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	1,559,365,990	196,481,000	0	0	974,300,000	388,584,990	2,055,144,000	2,055,144,000
071 상하수도·수질	0	0	30,818,990	0	0	0	0	30,818,990	0	0
072 폐기물	0	0	357,766,000	0	0	0	0	357,766,000	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
074 자연	0	0	196,481,000	196,481,000	0	0	0	0	0	0
075 해양	0	0	974,300,000	0	0	0	974,300,000	0	0	0
076 환경보호일반	0	0	0	0	0	0	0	0	2,055,144,000	2,055,144,000



(단위: 원)

구 분  분야별	400							500		
	403		404		405			계	501	
	403-02 공기관등에대한자본적위탁 사업비	403-03 예비군육성지원자본보조	편성목계	404-01 공사·공단자본대출금	편성목계	405-01 자산및물품취득비	405-02 도서구입비		편성목계	501-01 민간융자금
합계	39,949,294,300	96,580,000	353,909,000	353,909,000	6,014,302,470	5,876,679,700	137,622,770	4,239,500	4,239,500	4,239,500
010 일반공공행정	60,880,000	0	291,339,000	291,339,000	1,827,511,660	1,827,511,660	0	0	0	0
011 입법및선거관리	0	0	0	0	87,120,990	87,120,990	0	0	0	0
013 지방행정·재정지원	32,880,000	0	291,339,000	291,339,000	5,514,640	5,514,640	0	0	0	0
016 일반행정	28,000,000	0	0	0	1,734,876,030	1,734,876,030	0	0	0	0
020 공공질서및안전	0	96,580,000	0	0	875,208,660	875,208,660	0	0	0	0
025 재난방재·민방위	0	96,580,000	0	0	875,208,660	875,208,660	0	0	0	0
050 교육	0	0	0	0	16,063,300	16,063,300	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
052 고등교육	0	0	0	0	0	0	0	0	0	0
053 평생·직업교육	0	0	0	0	16,063,300	16,063,300	0	0	0	0
060 문화및관광	4,380,000,000	0	0	0	758,348,790	622,716,420	135,632,370	0	0	0
061 문화예술	0	0	0	0	448,629,650	312,997,280	135,632,370	0	0	0
062 관광	1,300,000,000	0	0	0	61,709,660	61,709,660	0	0	0	0
063 체육	900,000,000	0	0	0	198,223,980	198,223,980	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
065 문화재및관광일반	2,180,000,000	0	0	0	49,785,500	49,785,500	0	0	0	0
070 환경	538,000,000	0	14,500,000	14,500,000	579,693,640	579,693,640	0	0	0	0
071 상하수도·수질	350,000,000	0	0	0	138,843,170	138,843,170	0	0	0	0
072 폐기물	0	0	0	0	380,434,000	380,434,000	0	0	0	0
073 대기	0	0	0	0	24,306,470	24,306,470	0	0	0	0
074 자연	0	0	0	0	36,110,000	36,110,000	0	0	0	0
075 해양	188,000,000	0	0	0	0	0	0	0	0	0
076 환경보호일반	0	0	14,500,000	14,500,000	0	0	0	0	0	0

(단위: 원)

구 분 별	700						800			
	계	701				702		계	802	
		편성목계	701-01 기타회계전출금	701-02 공기업특별회계경상전출금	701-03 공기업특별회계자본전출금	편성목계	702-01 기금전출금		편성목계	802-01 국고보조금반환금
합계	75,811,540,650	25,551,540,650	1,600,000,000	493,690,650	23,457,850,000	50,260,000,000	50,260,000,000	9,038,508,725	9,038,508,725	5,469,354,525
010 일반공공행정	49,764,890,650	464,890,650	0	464,890,650	0	49,300,000,000	49,300,000,000	310,005,078	310,005,078	66,575,798
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	49,667,000,000	367,000,000	0	367,000,000	0	49,300,000,000	49,300,000,000	8,102,840	8,102,840	4,837,600
016 일반행정	97,890,650	97,890,650	0	97,890,650	0	0	0	301,902,238	301,902,238	61,738,198
020 공공질서및안전	810,000,000	0	0	0	0	810,000,000	810,000,000	48,146,950	48,146,950	9,218,860
025 재난방재·민방위	810,000,000	0	0	0	0	810,000,000	810,000,000	48,146,950	48,146,950	9,218,860
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
052 고등교육	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	232,759,360	232,759,360	151,288,960
061 문화예술	0	0	0	0	0	0	0	0	0	0
062 관광	0	0	0	0	0	0	0	232,759,360	232,759,360	151,288,960
063 체육	0	0	0	0	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
065 문화재및관광일반	0	0	0	0	0	0	0	0	0	0
070 환경	23,607,850,000	23,457,850,000	0	0	23,457,850,000	150,000,000	150,000,000	57,534,720	57,534,720	11,008,840
071 상하수도·수질	23,457,850,000	23,457,850,000	0	0	23,457,850,000	0	0	8,653,530	8,653,530	7,671,370
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
074 자연	0	0	0	0	0	0	0	0	0	0
075 해양	0	0	0	0	0	0	0	0	0	0
076 환경보호일반	150,000,000	0	0	0	0	150,000,000	150,000,000	48,881,190	48,881,190	3,337,470

(단위:원)

분 야 별	구 분	
	800	
	802	
	802-02 시·도비보조금반환금	802-03 과오납금등
합계	2,069,425,500	1,499,728,700
010 일반공공행정	120,228,090	123,201,190
011 입법및선거관리	0	0
013 지방행정·재정지원	3,265,240	0
016 일반행정	116,962,850	123,201,190
020 공공질서및안전	38,928,090	0
025 재난방재·민방위	38,928,090	0
050 교육	0	0
051 유아및초중등교육	0	0
052 고등교육	0	0
053 평생·직업교육	0	0
060 문화및관광	81,470,400	0
061 문화예술	0	0
062 관광	81,470,400	0
063 체육	0	0
064 문화재	0	0
065 문화재및관광일반	0	0
070 환경	46,525,880	0
071 상하수도·수질	982,160	0
072 폐기물	0	0
073 대기	0	0
074 자연	0	0
075 해양	0	0
076 환경보호일반	45,543,720	0

(단위: 원)

분야별	구분	결산 총액	100					200			
			계	편성목계	101-01 보수	101		계	201		
						101-02 기타직보수	101-03 무기계약근로자보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비
080	사회복지	164,114,776,645	3,160,499,180	3,160,499,180	0	202,743,970	499,641,190	2,458,114,020	1,436,901,360	1,093,571,930	766,106,470
081	기초생활보장	15,286,111,138	230,986,240	230,986,240	0	0	80,733,900	150,252,340	173,261,480	166,327,680	166,327,680
082	취약계층지원	35,969,281,450	1,201,973,780	1,201,973,780	0	202,743,970	290,958,270	708,271,540	904,721,580	706,771,620	468,236,840
084	보육·가족및여성	27,789,212,738	0	0	0	0	0	0	141,690,980	42,224,880	19,220,000
085	노인·청소년	75,248,646,170	621,285,300	621,285,300	0	0	127,949,020	493,336,280	126,260,500	119,993,660	99,126,930
086	노동	3,412,427,452	1,092,559,740	1,092,559,740	0	0	0	1,092,559,740	80,708,250	47,995,520	9,595,280
087	보훈	2,875,476,850	13,694,120	13,694,120	0	0	0	13,694,120	10,258,570	10,258,570	3,599,740
089	사회복지일반	3,533,620,847	0	0	0	0	0	0	0	0	0
090	보건	11,942,380,930	1,234,454,630	1,234,454,630	83,925,500	9,500,000	830,167,350	310,861,780	1,806,689,220	1,354,992,210	837,236,314
091	보건의료	11,559,945,590	1,234,454,630	1,234,454,630	83,925,500	9,500,000	830,167,350	310,861,780	1,747,483,880	1,312,097,070	795,652,584
093	식품의약품안전	382,435,340	0	0	0	0	0	0	59,205,340	42,895,140	41,583,730
100	농림해양수산	140,586,401,907	3,704,839,127	3,704,839,127	0	21,512,000	31,488,110	3,651,839,017	7,733,556,843	3,102,303,153	2,123,960,795
101	농업·농촌	89,697,327,492	715,078,784	715,078,784	0	21,512,000	31,488,110	662,078,674	5,559,944,310	2,144,721,420	1,698,030,960
102	임업·산촌	22,121,416,385	2,896,812,363	2,896,812,363	0	0	0	2,896,812,363	1,039,191,025	554,416,875	316,191,110
103	해양수산·어촌	28,767,658,030	92,947,980	92,947,980	0	0	0	92,947,980	1,134,421,508	403,164,858	109,738,725
110	산업·중소기업및에너지	9,103,525,215	9,504,000	9,504,000	0	0	0	9,504,000	403,107,580	251,009,390	109,864,110
116	산업·중소기업일반	9,103,525,215	9,504,000	9,504,000	0	0	0	9,504,000	403,107,580	251,009,390	109,864,110
120	교통및물류	52,470,933,186	128,340,000	128,340,000	0	0	0	128,340,000	1,476,076,960	1,103,021,550	296,865,000
121	도로	32,556,902,400	83,369,700	83,369,700	0	0	0	83,369,700	1,050,659,890	713,604,480	100,222,510
124	해운·항만	2,627,279,830	0	0	0	0	0	0	0	0	0
126	대중교통·물류등기타	17,286,750,956	44,970,300	44,970,300	0	0	0	44,970,300	425,417,070	389,417,070	196,642,490
140	국토및지역개발	62,969,825,147	67,062,080	67,062,080	0	0	0	67,062,080	2,184,444,821	967,400,051	803,948,701
142	지역및도시	51,678,872,867	67,062,080	67,062,080	0	0	0	67,062,080	2,184,444,821	967,400,051	803,948,701
143	산업단지	11,290,952,280	0	0	0	0	0	0	0	0	0
900	기타	92,151,967,081	67,275,183,279	67,275,183,279	52,315,991,889	2,801,897,980	12,152,533,410	4,760,000	7,337,860,948	3,417,824,098	2,031,120,554
901	기타	92,151,967,081	67,275,183,279	67,275,183,279	52,315,991,889	2,801,897,980	12,152,533,410	4,760,000	7,337,860,948	3,417,824,098	2,031,120,554

(단위: 원)

구 분 별	200										
	201			편성목계	202					203	
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비		202-01 국내여비	202-03 국외업무여비	202-04 국제화여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비	
080 사회복지	156,398,800	171,066,660	0	61,986,450	61,986,450	0	0	0	0	0	
081 기초생활보장	0	0	0	5,933,800	5,933,800	0	0	0	0	0	
082 취약계층지원	146,006,470	92,528,310	0	50,060,650	50,060,650	0	0	0	0	0	
084 보육·가족및여성	5,947,500	17,057,380	0	1,550,600	1,550,600	0	0	0	0	0	
085 노인·청소년	981,430	19,885,300	0	2,010,000	2,010,000	0	0	0	0	0	
086 노동	463,400	37,936,840	0	2,431,400	2,431,400	0	0	0	0	0	
087 보훈	3,000,000	3,658,830	0	0	0	0	0	0	0	0	
089 사회복지일반	0	0	0	0	0	0	0	0	0	0	
090 보건	446,346,186	71,409,710	0	104,002,700	104,002,700	0	0	0	2,996,700	0	
091 보건의료	445,034,776	71,409,710	0	87,692,500	87,692,500	0	0	0	2,996,700	0	
093 식품의약품안전	1,311,410	0	0	16,310,200	16,310,200	0	0	0	0	0	
100 농림해양수산	886,957,068	91,385,290	0	112,612,780	109,890,600	0	2,722,180	0	0	0	
101 농업·농촌	355,305,170	91,385,290	0	72,490,880	69,768,700	0	2,722,180	0	0	0	
102 임업·산촌	238,225,765	0	0	29,842,900	29,842,900	0	0	0	0	0	
103 해양수산·어촌	293,426,133	0	0	10,279,000	10,279,000	0	0	0	0	0	
110 산업·중소기업및에너지	123,681,110	17,464,170	0	9,649,400	9,649,400	0	0	0	19,101,790	0	
116 산업·중소기업일반	123,681,110	17,464,170	0	9,649,400	9,649,400	0	0	0	19,101,790	0	
120 교통및물류	806,156,550	0	0	9,512,900	9,512,900	0	0	0	0	0	
121 도로	613,381,970	0	0	9,512,900	9,512,900	0	0	0	0	0	
124 해운·항만	0	0	0	0	0	0	0	0	0	0	
126 대중교통·물류등기타	192,774,580	0	0	0	0	0	0	0	0	0	
140 국토및지역개발	163,451,350	0	0	48,856,800	30,319,800	0	18,537,000	0	0	0	
142 지역및도시	163,451,350	0	0	48,856,800	30,319,800	0	18,537,000	0	0	0	
143 산업단지	0	0	0	0	0	0	0	0	0	0	
900 기타	1,386,703,544	0	0	1,357,524,160	1,357,524,160	0	0	0	513,891,570	228,410,880	
901 기타	1,386,703,544	0	0	1,357,524,160	1,357,524,160	0	0	0	513,891,570	228,410,880	

(단위:원)

구분 분야별	200									
	203			204				205		
	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급여무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당
080 사회복지	0	0	0	0	0	0	0	0	0	0
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
082 취약계층지원	0	0	0	0	0	0	0	0	0	0
084 보육·가족및여성	0	0	0	0	0	0	0	0	0	0
085 노인·청소년	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	0	0
090 보건	0	2,996,700	0	0	0	0	0	0	0	0
091 보건의료	0	2,996,700	0	0	0	0	0	0	0	0
093 식품의약품안전	0	0	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
102 임업·산촌	0	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	0	19,101,790	0	0	0	0	0	0	0	0
116 산업·중소기업일반	0	19,101,790	0	0	0	0	0	0	0	0
120 교통및물류	0	0	0	0	0	0	0	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	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
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	53,520,670	20,361,780	211,598,240	2,048,621,120	123,599,970	1,859,623,310	65,397,840	0	0	0
901 기타	53,520,670	20,361,780	211,598,240	2,048,621,120	123,599,970	1,859,623,310	65,397,840	0	0	0



(단위: 원)

구 분  분야별	200				300					
	206	207			계	301				
	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-04 자율방범대실비지원
080 사회복지	207,242,980	74,100,000	74,100,000	0	143,598,208,948	91,484,577,678	88,069,308,948	0	0	0
081 기초생활보장	1,000,000	0	0	0	13,778,714,418	12,918,643,418	12,918,643,418	0	0	0
082 취약계층지원	91,789,310	56,100,000	56,100,000	0	30,470,370,700	11,289,733,300	11,197,662,540	0	0	0
084 보육·가족및여성	79,915,500	18,000,000	18,000,000	0	25,789,846,408	4,824,007,780	2,684,806,180	0	0	0
085 노인·청소년	4,256,840	0	0	0	68,540,730,000	58,885,627,650	58,668,096,810	0	0	0
086 노동	30,281,330	0	0	0	2,208,159,462	960,177,570	0	0	0	0
087 보훈	0	0	0	0	2,810,387,960	2,606,387,960	2,600,100,000	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	344,697,610	0	0	0	7,001,804,700	496,142,910	329,011,150	0	0	0
091 보건의료	344,697,610	0	0	0	6,687,454,700	484,792,910	329,011,150	0	0	0
093 식품의약품안전	0	0	0	0	314,350,000	11,350,000	0	0	0	0
100 농림해양수산	3,769,091,760	749,549,150	749,549,150	0	40,820,399,420	20,242,586,905	0	10,559,400	0	0
101 농업·농촌	3,192,202,010	150,530,000	150,530,000	0	36,058,565,220	19,100,504,280	0	10,559,400	0	0
102 임업·산촌	176,889,750	278,041,500	278,041,500	0	1,166,231,230	5,496,000	0	0	0	0
103 해양수산·어촌	400,000,000	320,977,650	320,977,650	0	3,595,602,970	1,136,586,625	0	0	0	0
110 산업·중소기업및에너지	0	123,347,000	123,347,000	0	4,120,850,145	682,962,630	0	0	0	0
116 산업·중소기업일반	0	123,347,000	123,347,000	0	4,120,850,145	682,962,630	0	0	0	0
120 교통및물류	327,542,510	36,000,000	36,000,000	0	10,773,032,076	101,325,000	0	0	0	0
121 도로	327,542,510	0	0	0	502,520	0	0	0	0	0
124 해운·항만	0	0	0	0	1,004,521,830	89,957,000	0	0	0	0
126 대중교통·물류등기타	0	36,000,000	36,000,000	0	9,768,007,726	11,368,000	0	0	0	0
140 국토및지역개발	9,994,000	1,158,193,970	1,102,573,970	55,620,000	3,975,806,178	3,409,645,850	2,538,921,660	0	0	0
142 지역및도시	9,994,000	1,158,193,970	1,102,573,970	55,620,000	3,975,806,178	3,409,645,850	2,538,921,660	0	0	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	16,062,047,020	478,000	0	0	0	0
901 기타	0	0	0	0	16,062,047,020	478,000	0	0	0	0

(단위: 원)

구 분  분야별	300									
	301							302		303
	301-05 통장·이장·반장활동보상금	301-06 민간인국외여비	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비보상금	301-10 예술단원·운동부등보상금	301-12 기타보상금	편성목계	302-02 민간인재해및복구활동보상금	편성목계
080 사회복지	0	0	0	57,254,500	69,970,660	0	3,288,043,570	2,500,000	2,500,000	14,499,150
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
082 취약계층지원	0	0	0	57,254,500	34,816,260	0	0	2,500,000	2,500,000	12,499,150
084 보육·가족및여성	0	0	0	0	1,911,600	0	2,137,290,000	0	0	2,000,000
085 노인·청소년	0	0	0	0	26,954,840	0	190,576,000	0	0	0
086 노동	0	0	0	0	0	0	960,177,570	0	0	0
087 보훈	0	0	0	0	6,287,960	0	0	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	0	0	70,114,840	0	97,016,920	0	0	12,000,000
091 보건의료	0	0	0	0	70,114,840	0	85,666,920	0	0	9,000,000
093 식품의약품안전	0	0	0	0	0	0	11,350,000	0	0	3,000,000
100 농림해양수산	0	5,000,000	0	0	98,321,470	0	20,128,706,035	1,158,630,715	1,158,630,715	0
101 농업·농촌	0	5,000,000	0	0	80,825,470	0	19,004,119,410	750,648,680	750,648,680	0
102 임업·산촌	0	0	0	0	5,496,000	0	0	398,915,960	398,915,960	0
103 해양수산·어촌	0	0	0	0	12,000,000	0	1,124,586,625	9,066,075	9,066,075	0
110 산업·중소기업및에너지	0	0	0	0	5,975,000	0	676,987,630	0	0	4,580,400
116 산업·중소기업일반	0	0	0	0	5,975,000	0	676,987,630	0	0	4,580,400
120 교통및물류	0	0	0	0	0	0	101,325,000	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	89,957,000	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	11,368,000	0	0	0
140 국토및지역개발	0	0	0	0	9,630,090	0	861,094,100	184,000	184,000	0
142 지역및도시	0	0	0	0	9,630,090	0	861,094,100	184,000	184,000	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	478,000	0	0	0	0	2,866,061,450
901 기타	0	0	0	0	478,000	0	0	0	0	2,866,061,450

(단위: 원)

구분 분야별	300										
	303		편성목계	304		편성목계	305		306		307
	303-01 포상금	303-02 성과상여금		304-01 연금부담금	304-02 국민건강보험금		305-01 배상금등	306-01 출연금	편성목계		
080 사회복지	14,499,150	0	0	0	0	0	0	0	0	0	36,083,659,760
081 기초생활보장	0	0	0	0	0	0	0	0	0	0	364,919,000
082 취약계층지원	12,499,150	0	0	0	0	0	0	0	0	0	15,435,046,250
084 보육·가족및여성	2,000,000	0	0	0	0	0	0	0	0	0	9,374,804,268
085 노인·청소년	0	0	0	0	0	0	0	0	0	0	9,456,908,350
086 노동	0	0	0	0	0	0	0	0	0	0	1,247,981,892
087 보훈	0	0	0	0	0	0	0	0	0	0	204,000,000
089 사회복지일반	0	0	0	0	0	0	0	0	0	0	0
090 보건	12,000,000	0	0	0	0	0	0	0	0	0	5,367,884,790
091 보건의료	9,000,000	0	0	0	0	0	0	0	0	0	5,067,884,790
093 식품의약품안전	3,000,000	0	0	0	0	0	0	0	0	0	300,000,000
100 농림해양수산	0	0	0	0	0	0	0	0	0	0	12,859,807,590
101 농업·농촌	0	0	0	0	0	0	0	0	0	0	10,326,570,860
102 임업·산촌	0	0	0	0	0	0	0	0	0	0	149,956,460
103 해양수산·어촌	0	0	0	0	0	0	0	0	0	0	2,383,280,270
110 산업·중소기업및에너지	4,580,400	0	0	0	0	11,458,040	11,458,040	400,000,000	400,000,000	0	410,278,300
116 산업·중소기업일반	4,580,400	0	0	0	0	11,458,040	11,458,040	400,000,000	400,000,000	0	410,278,300
120 교통및물류	0	0	0	0	0	502,520	502,520	0	0	0	10,637,174,556
121 도로	0	0	0	0	0	502,520	502,520	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0	914,564,830
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	0	0	9,722,609,726
140 국토및지역개발	0	0	0	0	0	225,730,138	225,730,138	0	0	0	241,442,190
142 지역및도시	0	0	0	0	0	225,730,138	225,730,138	0	0	0	241,442,190
143 산업단지	0	0	0	0	0	0	0	0	0	0	0
900 기타	6,499,000	2,859,562,450	12,903,023,570	10,261,024,930	2,641,998,640	0	0	0	0	0	0
901 기타	6,499,000	2,859,562,450	12,903,023,570	10,261,024,930	2,641,998,640	0	0	0	0	0	0



(단위: 원)

구분 분야별	300									
	307		308						309	
	307-11 사회복지사업보조	307-12 민간인위탁교육비	편성목계	308-07 자치단체간부담금	308-08 교육기관에대한보조	308-09 예비군육성지원경상보조	308-10 공기관등에대한경상적위탁 사업비	308-11 기타부담금	편성목계	309-01 공사·공단경상전출금
080 사회복지	16,191,138,678	0	15,819,778,360	0	37,234,000	0	15,782,544,360	0	193,194,000	193,194,000
081 기초생활보장	61,549,000	0	495,152,000	0	32,234,000	0	462,918,000	0	0	0
082 취약계층지원	1,912,356,510	0	3,730,592,000	0	0	0	3,730,592,000	0	0	0
084 보육·가족및여성	7,254,905,168	0	11,589,034,360	0	0	0	11,589,034,360	0	0	0
085 노인·청소년	6,945,328,000	0	5,000,000	0	5,000,000	0	0	0	193,194,000	193,194,000
086 노동	0	0	0	0	0	0	0	0	0	0
087 보훈	17,000,000	0	0	0	0	0	0	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	1,125,777,000	0	0	0	1,125,777,000	0	0	0
091 보건의료	0	0	1,125,777,000	0	0	0	1,125,777,000	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	6,052,712,210	171,870,810	5,742,127,000	0	138,714,400	0	506,662,000	506,662,000
101 농업·농촌	0	0	5,880,841,400	0	5,742,127,000	0	138,714,400	0	0	0
102 임업·산촌	0	0	105,200,810	105,200,810	0	0	0	0	506,662,000	506,662,000
103 해양수산·어촌	0	0	66,670,000	66,670,000	0	0	0	0	0	0
110 산업·중소기업및에너지	0	0	2,611,570,775	0	0	0	2,611,570,775	0	0	0
116 산업·중소기업일반	0	0	2,611,570,775	0	0	0	2,611,570,775	0	0	0
120 교통및물류	0	0	34,030,000	20,000,000	0	0	14,030,000	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	34,030,000	20,000,000	0	0	14,030,000	0	0	0
140 국토및지역개발	0	0	51,490,000	0	0	0	51,490,000	0	47,314,000	47,314,000
142 지역및도시	0	0	51,490,000	0	0	0	51,490,000	0	47,314,000	47,314,000
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	0	0	0	0	292,484,000	292,484,000
901 기타	0	0	0	0	0	0	0	0	292,484,000	292,484,000

(단위: 원)

구 분  분야별	400									
	계	401				402				403
		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	편성목계	402-01 민간자본사업보조(자체재원)	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계
080 사회복지	12,385,546,310	2,055,750,560	2,055,750,560	0	0	8,231,835,260	3,992,227,980	1,797,045,280	2,442,562,000	2,000,000,000
081 기초생활보장	1,103,149,000	29,560,000	29,560,000	0	0	1,073,589,000	0	13,380,000	1,060,209,000	0
082 취약계층지원	3,392,215,390	210,111,810	210,111,810	0	0	1,160,956,700	135,237,720	220,725,980	804,993,000	2,000,000,000
084 보육·가족및여성	1,857,675,350	1,651,162,510	1,651,162,510	0	0	181,193,970	8,022,300	173,171,670	0	0
085 노인·청소년	5,960,370,370	155,666,240	155,666,240	0	0	5,772,695,590	3,817,567,960	1,377,767,630	577,360,000	0
086 노동	31,000,000	0	0	0	0	12,000,000	0	12,000,000	0	0
087 보훈	41,136,200	9,250,000	9,250,000	0	0	31,400,000	31,400,000	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	1,899,432,380	554,970,810	554,970,810	0	0	745,846,940	246,081,000	8,000,000	491,765,940	0
091 보건의료	1,890,552,380	554,970,810	554,970,810	0	0	737,846,940	246,081,000	0	491,765,940	0
093 식품의약품안전	8,880,000	0	0	0	0	8,000,000	0	8,000,000	0	0
100 농림해양수산	84,856,626,577	36,282,858,022	35,509,205,902	707,452,970	66,199,150	17,992,695,425	3,185,883,030	13,473,316,760	1,333,495,635	30,027,491,690
101 농업·농촌	45,749,985,065	17,200,418,962	16,637,776,112	534,505,000	28,137,850	9,293,757,163	1,517,192,760	6,478,645,768	1,297,918,635	18,875,205,690
102 임업·산촌	16,689,748,750	14,560,148,690	14,356,808,520	172,947,970	30,392,200	1,995,853,220	1,204,477,670	791,375,550	0	0
103 해양수산·어촌	22,416,892,762	4,522,290,370	4,514,621,270	0	7,669,100	6,703,085,042	464,212,600	6,203,295,442	35,577,000	11,152,286,000
110 산업·중소기업및에너지	3,880,604,250	2,241,919,450	2,238,484,450	0	3,435,000	1,079,879,800	0	237,879,800	842,000,000	558,805,000
116 산업·중소기업일반	3,880,604,250	2,241,919,450	2,238,484,450	0	3,435,000	1,079,879,800	0	237,879,800	842,000,000	558,805,000
120 교통및물류	39,979,929,150	39,659,017,230	39,304,930,630	312,500,000	41,586,600	0	0	0	0	0
121 도로	31,308,815,290	31,100,727,670	30,753,603,770	312,500,000	34,623,900	0	0	0	0	0
124 해운·항만	1,622,758,000	1,622,758,000	1,622,758,000	0	0	0	0	0	0	0
126 대중교통·물류등기타	7,048,355,860	6,935,531,560	6,928,568,860	0	6,962,700	0	0	0	0	0
140 국토및지역개발	55,674,819,752	50,767,833,340	50,426,138,260	238,328,650	103,366,430	2,408,801,922	1,003,252,962	546,962,520	858,586,440	2,384,117,610
142 지역및도시	44,383,867,472	40,476,881,060	40,350,678,950	44,632,150	81,569,960	2,408,801,922	1,003,252,962	546,962,520	858,586,440	1,384,117,610
143 산업단지	11,290,952,280	10,290,952,280	10,075,459,310	193,696,500	21,796,470	0	0	0	0	1,000,000,000
900 기타	329,081,060	8,670,000	8,670,000	0	0	0	0	0	0	0
901 기타	329,081,060	8,670,000	8,670,000	0	0	0	0	0	0	0

(단위:원)

구 분	400							500		
	403		404		405			계	501	
	403-02 공기관등에대한자본적위탁 사업비	403-03 예비군육성지원자본보조	편성목계	404-01 공사·공단자본전출금	편성목계	405-01 자산및물품취득비	405-02 도서구입비		편성목계	501-01 민간융자금
080 사회복지	2,000,000,000	0	0	0	97,960,490	95,970,090	1,990,400	0	0	0
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
082 취약계층지원	2,000,000,000	0	0	0	21,146,880	19,156,480	1,990,400	0	0	0
084 보육·가족및여성	0	0	0	0	25,318,870	25,318,870	0	0	0	0
085 노인·청소년	0	0	0	0	32,008,540	32,008,540	0	0	0	0
086 노동	0	0	0	0	19,000,000	19,000,000	0	0	0	0
087 보훈	0	0	0	0	486,200	486,200	0	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	0	0	598,614,630	598,614,630	0	0	0	0
091 보건의료	0	0	0	0	597,734,630	597,734,630	0	0	0	0
093 식품의약품안전	0	0	0	0	880,000	880,000	0	0	0	0
100 농림해양수산	30,027,491,690	0	0	0	553,581,440	553,581,440	0	0	0	0
101 농업·농촌	18,875,205,690	0	0	0	380,603,250	380,603,250	0	0	0	0
102 임업·산촌	0	0	0	0	133,746,840	133,746,840	0	0	0	0
103 해양수산·어촌	11,152,286,000	0	0	0	39,231,350	39,231,350	0	0	0	0
110 산업·중소기업및에너지	558,805,000	0	0	0	0	0	0	0	0	0
116 산업·중소기업일반	558,805,000	0	0	0	0	0	0	0	0	0
120 교통및물류	0	0	0	0	320,911,920	320,911,920	0	0	0	0
121 도로	0	0	0	0	208,087,620	208,087,620	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	112,824,300	112,824,300	0	0	0	0
140 국토및지역개발	2,384,117,610	0	48,070,000	48,070,000	65,996,880	65,996,880	0	4,239,500	4,239,500	4,239,500
142 지역및도시	1,384,117,610	0	48,070,000	48,070,000	65,996,880	65,996,880	0	4,239,500	4,239,500	4,239,500
143 산업단지	1,000,000,000	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	320,411,060	320,411,060	0	0	0	0
901 기타	0	0	0	0	320,411,060	320,411,060	0	0	0	0

(단위: 원)

구분 분야별	700						800			
	계	701			702		계	802		
		편성목계	701-01 기타회계전출금	701-02 공기업특별회계경상전출금	701-03 공기업특별회계자본전출금	편성목계		702-01 기금전출금	편성목계	802-01 국고보조금반환금
080 사회복지	1,628,800,000	1,628,800,000	1,600,000,000	28,800,000	0	0	0	1,904,820,847	1,904,820,847	1,153,304,835
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
082 취약계층지원	0	0	0	0	0	0	0	0	0	0
084 보육·가족및여성	0	0	0	0	0	0	0	0	0	0
085 노인·청소년	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	1,628,800,000	1,628,800,000	1,600,000,000	28,800,000	0	0	0	1,904,820,847	1,904,820,847	1,153,304,835
090 보건	0	0	0	0	0	0	0	0	0	0
091 보건의료	0	0	0	0	0	0	0	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	0	0	0	0	0	3,470,979,940	3,470,979,940	2,449,581,330
101 농업·농촌	0	0	0	0	0	0	0	1,613,754,113	1,613,754,113	1,071,523,150
102 임업·산촌	0	0	0	0	0	0	0	329,433,017	329,433,017	251,809,210
103 해양수산·어촌	0	0	0	0	0	0	0	1,527,792,810	1,527,792,810	1,126,248,970
110 산업·중소기업및에너지	0	0	0	0	0	0	0	689,459,240	689,459,240	591,129,600
116 산업·중소기업일반	0	0	0	0	0	0	0	689,459,240	689,459,240	591,129,600
120 교통및물류	0	0	0	0	0	0	0	113,555,000	113,555,000	0
121 도로	0	0	0	0	0	0	0	113,555,000	113,555,000	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	0	0
140 국토및지역개발	0	0	0	0	0	0	0	1,063,452,816	1,063,452,816	606,187,052
142 지역및도시	0	0	0	0	0	0	0	1,063,452,816	1,063,452,816	606,187,052
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	0	0	0	1,147,794,774	1,147,794,774	431,059,250
901 기타	0	0	0	0	0	0	0	1,147,794,774	1,147,794,774	431,059,250

(단위: 원)

구분 분야별	800	
	802	
	802-02 시·도비보조금반환금	802-03 과오납금등
080 사회복지	583,019,652	168,496,360
081 기초생활보장	0	0
082 취약계층지원	0	0
084 보육·가족및여성	0	0
085 노인·청소년	0	0
086 노동	0	0
087 보훈	0	0
089 사회복지일반	583,019,652	168,496,360
090 보건	0	0
091 보건의료	0	0
093 식품의약품안전	0	0
100 농림해양수산	761,398,610	260,000,000
101 농업·농촌	542,230,963	0
102 임업·산촌	77,623,807	0
103 해양수산·어촌	141,543,840	260,000,000
110 산업·중소기업및에너지	98,329,640	0
116 산업·중소기업일반	98,329,640	0
120 교통및물류	0	113,555,000
121 도로	0	113,555,000
124 해운·항만	0	0
126 대중교통·물류등기타	0	0
140 국토및지역개발	207,265,764	250,000,000
142 지역및도시	207,265,764	250,000,000
143 산업단지	0	0
900 기타	132,259,374	584,476,150
901 기타	132,259,374	584,476,150

(7)-2. 기능별 성질별 결산액

기타특별회계

(단위: 원)

구분 분야별	결산 총액	100				200				
		계	101			계	201			
			편성목계	101-03 무기계약근로자보수	101-04 기간제근로자등보수		편성목계	201-01 사무관리비	201-02 공공운영비	201-03 행사운영비
합계	24,307,192,211	330,095,030	330,095,030	297,763,790	32,331,240	8,427,051,631	862,454,431	425,610,520	436,535,911	308,000
080 사회복지	1,997,537,850	76,304,950	76,304,950	48,473,710	27,831,240	15,524,170	8,673,470	6,452,040	2,221,430	0
081 기초생활보장	1,879,474,830	76,304,950	76,304,950	48,473,710	27,831,240	15,524,170	8,673,470	6,452,040	2,221,430	0
089 사회복지일반	118,063,020	0	0	0	0	0	0	0	0	0
100 농림해양수산	8,177,992,810	111,887,010	111,887,010	111,887,010	0	7,838,241,180	331,932,440	295,691,770	35,932,670	308,000
101 농업·농촌	8,177,992,810	111,887,010	111,887,010	111,887,010	0	7,838,241,180	331,932,440	295,691,770	35,932,670	308,000
110 산업·중소기업및에너지	12,045,197,160	4,500,000	4,500,000	0	4,500,000	87,156,960	53,332,940	50,333,600	2,999,340	0
116 산업·중소기업일반	12,045,197,160	4,500,000	4,500,000	0	4,500,000	87,156,960	53,332,940	50,333,600	2,999,340	0
120 교통및물류	551,862,790	0	0	0	0	220,356,220	220,356,220	35,270,500	185,085,720	0
126 대중교통·물류등기타	551,862,790	0	0	0	0	220,356,220	220,356,220	35,270,500	185,085,720	0
140 국토및지역개발	1,298,835,730	0	0	0	0	167,410,300	157,946,560	17,183,500	140,763,060	0
142 지역및도시	695,694,680	0	0	0	0	34,270,060	30,527,660	986,900	29,540,760	0
143 산업단지	603,141,050	0	0	0	0	133,140,240	127,418,900	16,196,600	111,222,300	0
900 기타	235,765,871	137,403,070	137,403,070	137,403,070	0	98,362,801	90,212,801	20,679,110	69,533,691	0
901 기타	235,765,871	137,403,070	137,403,070	137,403,070	0	98,362,801	90,212,801	20,679,110	69,533,691	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	101-03 무기계약근로자보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비
합계	45,376,619,078	2,543,836,370	2,543,836,370	1,183,356,600	402,831,410	647,145,820	310,502,540	6,244,058,550	399,907,510	293,356,040
060 문화및관광	4,633,200	0	0	0	0	0	0	4,633,200	0	0
062 관광	4,633,200	0	0	0	0	0	0	4,633,200	0	0
070 환경	36,296,203,600	0	0	0	0	0	0	0	0	0
071 상하수도·수질	36,296,203,600	0	0	0	0	0	0	0	0	0
900 기타	9,075,782,278	2,543,836,370	2,543,836,370	1,183,356,600	402,831,410	647,145,820	310,502,540	6,239,425,350	399,907,510	293,356,040
901 기타	9,075,782,278	2,543,836,370	2,543,836,370	1,183,356,600	402,831,410	647,145,820	310,502,540	6,239,425,350	399,907,510	293,356,040

(단위: 원)

구 분  분 야 별	200									
	201		202		203			204		
	201-02 공공운영비	편성목계	202-01 국내여비	편성목계	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비
합계	106,551,470	72,917,900	72,917,900	8,384,780	2,641,800	5,742,980	58,359,800	2,229,030	42,321,690	13,809,080
060 문화및관광	0	0	0	0	0	0	0	0	0	0
062 관광	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
900 기타	106,551,470	72,917,900	72,917,900	8,384,780	2,641,800	5,742,980	58,359,800	2,229,030	42,321,690	13,809,080
901 기타	106,551,470	72,917,900	72,917,900	8,384,780	2,641,800	5,742,980	58,359,800	2,229,030	42,321,690	13,809,080

(단위: 원)

구분 분야별	200					계	300			
	206		편성목계	207			편성목계	305-01 배상금등	307	
	편성목계	206-01 재료비		207-01 연구용역비	207-02 전산개발비				편성목계	307-06 보험금
합계	5,649,104,560	5,649,104,560	55,384,000	16,650,000	38,734,000	157,394,338	18,781,658	18,781,658	6,677,590	6,677,590
060 문화및관광	4,633,200	4,633,200	0	0	0	0	0	0	0	0
062 관광	4,633,200	4,633,200	0	0	0	0	0	0	0	0
070 환경	0	0	0	0	0	131,935,090	0	0	0	0
071 상하수도·수질	0	0	0	0	0	131,935,090	0	0	0	0
900 기타	5,644,471,360	5,644,471,360	55,384,000	16,650,000	38,734,000	25,459,248	18,781,658	18,781,658	6,677,590	6,677,590
901 기타	5,644,471,360	5,644,471,360	55,384,000	16,650,000	38,734,000	25,459,248	18,781,658	18,781,658	6,677,590	6,677,590

(단위: 원)

분 야 별	300		계	400						
	308			401				402		
	편성목계	308-10 공기관등에대한경상적위탁 사업비		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	편성목계	402-01 민간자본사업부조(자체자원)	402-03 민간위탁사업비
합계	131,935,090	131,935,090	36,177,988,610	24,948,892,230	23,675,505,310	1,226,760,000	46,626,920	9,431,121,550	197,164,310	9,233,957,240
060 문화및관광	0	0	0	0	0	0	0	0	0	0
062 관광	0	0	0	0	0	0	0	0	0	0
070 환경	131,935,090	131,935,090	36,113,670,780	24,948,892,230	23,675,505,310	1,226,760,000	46,626,920	9,431,121,550	197,164,310	9,233,957,240
071 상하수도·수질	131,935,090	131,935,090	36,113,670,780	24,948,892,230	23,675,505,310	1,226,760,000	46,626,920	9,431,121,550	197,164,310	9,233,957,240
900 기타	0	0	64,317,830	0	0	0	0	0	0	0
901 기타	0	0	64,317,830	0	0	0	0	0	0	0

(단위: 원)

구 분  분야별	400				700			800		
	403		405		계	701		계	802	
	편성목계	403-02 공기관등에대한자본적위탁 사업비	편성목계	405-01 자산및물품취득비		편성목계	701-02 공기업특별회계경상전출금		편성목계	802-01 국고보조금반환금
합계	1,161,429,000	1,161,429,000	636,545,830	636,545,830	58,528,400	58,528,400	58,528,400	194,812,810	194,812,810	1,518,970
060 문화및관광	0	0	0	0	0	0	0	0	0	0
062 관광	0	0	0	0	0	0	0	0	0	0
070 환경	1,161,429,000	1,161,429,000	572,228,000	572,228,000	0	0	0	50,597,730	50,597,730	1,518,970
071 상하수도·수질	1,161,429,000	1,161,429,000	572,228,000	572,228,000	0	0	0	50,597,730	50,597,730	1,518,970
900 기타	0	0	64,317,830	64,317,830	58,528,400	58,528,400	58,528,400	144,215,080	144,215,080	0
901 기타	0	0	64,317,830	64,317,830	58,528,400	58,528,400	58,528,400	144,215,080	144,215,080	0

(단위: 원)

분야별	구분	800
		802
		802-03 과오납금등
합계		193,293,840
060 문화및관광		0
062 관광		0
070 환경		49,078,760
071 상하수도·수질		49,078,760
900 기타		144,215,080
901 기타		144,215,080

(7)-3. 사업구분별 결산액

(단위:원)

구분	합계	일반회계	공기업 특별회계	기타 특별회계
합계	845,482,394,750	775,798,583,461	45,376,619,078	24,307,192,211
정책사업	651,924,876,647	594,366,573,987	36,251,758,040	21,306,544,620
행정운영경비	99,964,708,056	90,711,688,307	9,017,253,878	235,765,871
기본경비	12,282,387,167	5,768,966,658	6,415,057,708	98,362,801
인력운영경비	87,682,320,889	84,942,721,649	2,602,196,170	137,403,070
재무활동	93,592,810,047	90,720,321,167	107,607,160	2,764,881,720
내부거래	84,568,619,860	81,877,091,460	58,528,400	2,633,000,000
보전지출	9,024,190,187	8,843,229,707	49,078,760	131,881,720