

(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	1,391,712,783,116	1,133,197,912,244	258,514,870,872	1,230,798,922,997	1,011,380,674,518	219,418,248,479	138,117,906,089	102,579,287,419	35,538,618,670	22,795,954,030	19,237,950,307	3,558,003,723
인건비	101,729,378,860	95,097,174,225	6,632,204,635	98,125,644,860	92,086,569,848	6,039,075,012	3,285,921,000	2,705,683,910	580,237,090	317,813,000	304,920,467	12,892,533
101 인건비	101,729,378,860	95,097,174,225	6,632,204,635	98,125,644,860	92,086,569,848	6,039,075,012	3,285,921,000	2,705,683,910	580,237,090	317,813,000	304,920,467	12,892,533
물건비	89,257,712,631	80,477,351,445	8,780,361,186	63,552,208,801	56,660,380,513	6,891,828,288	16,461,954,000	15,678,675,272	783,278,728	9,243,549,830	8,138,295,660	1,105,254,170
201 일반운영비	48,416,144,301	44,476,953,155	3,939,191,146	44,775,307,301	41,514,630,723	3,260,676,578	2,566,367,000	2,009,540,962	556,826,038	1,074,470,000	952,781,470	121,688,530
202 여비	1,943,430,000	1,591,984,893	351,445,107	1,820,190,000	1,529,352,703	290,837,297	89,000,000	46,456,900	42,543,100	34,240,000	16,175,290	18,064,710
203 업무추진비	862,331,000	805,668,450	56,662,550	851,851,000	799,156,250	52,694,750	10,480,000	6,512,200	3,967,800			
204 직무수행경비	3,026,942,000	2,958,858,415	68,083,585	2,959,887,000	2,895,210,115	64,676,885	67,055,000	63,648,300	3,406,700			
205 의회비	766,246,000	681,366,660	84,879,340	766,246,000	681,366,660	84,879,340						
206 재료비	26,899,728,630	25,596,116,482	1,303,612,148	5,114,336,800	4,940,411,472	173,925,328	13,650,552,000	13,486,366,110	164,185,890	8,134,839,830	7,169,338,900	965,500,930
207 연구개발비	7,342,890,700	4,366,403,390	2,976,487,310	7,264,390,700	4,300,252,590	2,964,138,110	78,500,000	66,150,800	12,349,200			
경상이전	429,147,759,612	410,422,247,684	18,725,511,928	424,997,249,612	406,701,514,454	18,295,735,158	629,623,000	534,533,070	95,089,930	3,520,887,000	3,186,200,160	334,686,840
301 일반보전금	200,532,888,000	191,294,261,614	9,238,626,386	200,520,488,000	191,293,094,854	9,227,393,146				12,400,000	1,166,760	11,233,240
302 이주및재해보상금	19,549,854,380	18,570,497,740	979,356,640	19,549,854,380	18,570,497,740	979,356,640						
303 포상금	3,805,497,000	3,772,018,740	33,478,260	3,805,497,000	3,772,018,740	33,478,260						
304 연금부담금등	18,596,964,000	18,530,817,240	66,146,760	18,586,809,000	18,522,565,640	64,243,360				10,155,000	8,251,600	1,903,400
305 배상금등	569,119,512	479,127,887	89,991,625	165,376,512	95,125,257	70,251,255	403,743,000	384,002,630	19,740,370			
306 출연금	10,812,771,000	10,778,571,000	34,200,000	10,812,771,000	10,778,571,000	34,200,000						

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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	123,193,821,720	116,368,843,137	6,824,978,583	121,295,591,720	114,791,385,337	6,504,206,383				1,898,230,000	1,577,457,800	320,772,200
308 자치단체등이전	44,436,211,000	42,977,483,236	1,458,727,764	42,610,229,000	41,227,628,796	1,382,600,204	225,880,000	150,530,440	75,349,560	1,600,102,000	1,599,324,000	778,000
309 전출금	7,646,923,000	7,646,923,000		7,646,923,000	7,646,923,000							
311 차입금이자상환	3,710,000	3,704,090	5,910	3,710,000	3,704,090	5,910						
자본지출	666,566,860,013	451,020,570,829	215,546,289,184	552,208,015,724	364,797,158,023	187,410,857,701	110,096,623,089	82,521,634,836	27,574,988,253	4,262,221,200	3,701,777,970	560,443,230
401 시설비및부대비	487,617,038,703	294,763,604,173	192,853,434,530	399,804,977,294	232,336,885,893	167,468,091,401	86,590,108,209	61,481,642,130	25,108,466,079	1,221,953,200	945,076,150	276,877,050
402 민간자본이전	98,122,767,430	79,763,189,676	18,359,577,754	84,173,247,550	66,169,757,150	18,003,490,400	10,909,251,880	10,836,730,706	72,521,174	3,040,268,000	2,756,701,820	283,566,180
403 자치단체등자본이전	73,466,774,000	70,804,764,260	2,662,009,740	60,890,346,000	60,616,150,260	274,195,740	12,576,428,000	10,188,614,000	2,387,814,000			
404 공사공단자본전출금	38,456,000	38,456,000		38,456,000	38,456,000							
405 자산취득비	7,321,823,880	5,650,556,720	1,671,267,160	7,300,988,880	5,635,908,720	1,665,080,160	20,835,000	14,648,000	6,187,000			
융자및출자	1,654,000,000	493,304,920	1,160,695,080	10,000,000	3,304,920	6,695,080				1,644,000,000	490,000,000	1,154,000,000
501 융자금	1,654,000,000	493,304,920	1,160,695,080	10,000,000	3,304,920	6,695,080				1,644,000,000	490,000,000	1,154,000,000
내부거래	81,291,873,000	75,896,640,000	5,395,233,000	73,108,747,000	73,102,178,000	6,569,000	5,388,664,000		5,388,664,000	2,794,462,000	2,794,462,000	
701 기타회계등전출금	35,921,751,000	35,915,182,000	6,569,000	33,537,289,000	33,530,720,000	6,569,000				2,384,462,000	2,384,462,000	
702 기금전출금	38,115,866,000	38,115,866,000		38,115,866,000	38,115,866,000							
704 예탁금	410,000,000	410,000,000								410,000,000	410,000,000	
705 예수금원리금상환	1,455,592,000	1,455,592,000		1,455,592,000	1,455,592,000							
706 기타내부거래	5,388,664,000		5,388,664,000				5,388,664,000		5,388,664,000			

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예비비및기타	22,065,199,000	19,790,623,141	2,274,575,859	18,797,057,000	18,029,568,760	767,488,240	2,255,121,000	1,138,760,331	1,116,360,669	1,013,021,000	622,294,050	390,726,950
801 예비비	1,112,616,000		1,112,616,000	200,000,000		200,000,000	779,491,000		779,491,000	133,125,000		133,125,000
802 반환금기타	20,952,583,000	19,790,623,141	1,161,959,859	18,597,057,000	18,029,568,760	567,488,240	1,475,630,000	1,138,760,331	336,869,669	879,896,000	622,294,050	257,601,950

(7)-2. 기능별 성질별 결산액

일반회계

(단위: 원)

구분 부사별	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
합계	1,011,380,674,518	92,086,569,848	92,086,569,848	58,971,815,120	4,060,755,150	12,680,344,240	16,373,655,338	56,660,380,513	41,514,630,723	21,641,829,773
010 일반공공행정	86,971,809,285	2,728,294,040	2,728,294,040	0	0	44,124,400	2,684,169,640	15,245,070,246	12,797,394,076	6,350,697,431
011 입법및선거관리	1,525,539,910	52,903,040	52,903,040	0	0	0	52,903,040	1,167,010,690	480,144,030	439,804,890
013 지방행정·재정지원	40,541,991,557	0	0	0	0	0	0	805,747,777	718,153,527	471,117,275
016 일반행정	44,904,277,818	2,675,391,000	2,675,391,000	0	0	44,124,400	2,631,266,600	13,272,311,779	11,599,096,519	5,439,775,266
020 공공질서및안전	35,895,591,230	511,682,530	511,682,530	0	0	0	511,682,530	2,248,358,540	2,205,938,540	732,199,900
025 재난방재·민방위	35,895,591,230	511,682,530	511,682,530	0	0	0	511,682,530	2,248,358,540	2,205,938,540	732,199,900
050 교육	6,398,449,150	18,269,200	18,269,200	0	0	0	18,269,200	757,907,730	757,907,730	691,103,340
051 유아및초중등교육	5,199,410,220	0	0	0	0	0	0	3,919,850	3,919,850	1,165,000
052 고등교육	300,000,000	0	0	0	0	0	0	0	0	0
053 평생·직업교육	899,038,930	18,269,200	18,269,200	0	0	0	18,269,200	753,987,880	753,987,880	689,938,340
060 문화및관광	114,546,557,186	2,083,204,100	2,083,204,100	0	0	113,738,050	1,969,466,050	8,671,975,571	7,988,277,721	3,220,900,760
061 문화예술	13,326,215,050	336,359,590	336,359,590	0	0	113,738,050	222,621,540	2,565,711,260	2,480,657,720	397,542,940
062 관광	31,027,742,494	1,276,939,930	1,276,939,930	0	0	0	1,276,939,930	2,381,486,972	2,140,152,592	1,165,596,700
063 체육	36,960,871,322	335,293,200	335,293,200	0	0	0	335,293,200	1,751,165,459	1,739,676,659	698,687,070
064 문화재	6,175,395,650	134,611,380	134,611,380	0	0	0	134,611,380	525,112,580	200,065,260	74,453,700
065 문화및관광일반	27,056,332,670	0	0	0	0	0	0	1,448,499,300	1,427,725,490	884,620,350
070 환경	71,112,341,973	1,570,132,436	1,570,132,436	0	0	0	1,570,132,436	2,907,279,182	2,462,926,122	1,042,039,300
071 상하수도·수질	35,659,865,805	372,568,880	372,568,880	0	0	0	372,568,880	1,201,051,300	1,126,403,260	325,981,590
072 폐기물	14,505,922,655	504,851,070	504,851,070	0	0	0	504,851,070	1,044,925,435	917,591,135	538,137,120
073 대기	12,048,155,037	231,803,120	231,803,120	0	0	0	231,803,120	478,589,597	310,971,707	90,429,020
075 해양	3,511,600,386	402,546,686	402,546,686	0	0	0	402,546,686	113,671,980	72,531,980	71,718,230
076 환경보호일반	5,386,798,090	58,362,680	58,362,680	0	0	0	58,362,680	69,040,870	35,428,040	15,773,340
080 사회복지	217,554,766,665	4,085,825,535	4,085,825,535	0	0	525,245,690	3,560,579,845	1,128,214,348	891,520,548	676,560,468

구 분 내 분 류	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	14,282,746,171	3,385,458,460	2,204,596,319	1,529,352,703	1,189,617,643	230,503,760	109,231,300	799,156,250	257,192,150	53,190,360
010 일반공공행정	3,891,234,236	350,866,090	2,204,596,319	355,629,790	45,794,730	200,603,760	109,231,300	180,287,040	1,320,000	0
011 입법및선거관리	40,339,140	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	221,743,252	25,293,000	0	22,183,760	22,183,760	0	0	0	0	0
016 일반행정	3,629,151,844	325,573,090	2,204,596,319	333,446,030	23,610,970	200,603,760	109,231,300	180,287,040	1,320,000	0
020 공공질서및안전	1,467,738,640	6,000,000	0	4,800,000	4,800,000	0	0	0	0	0
025 재난방재·민방위	1,467,738,640	6,000,000	0	4,800,000	4,800,000	0	0	0	0	0
050 교육	10,511,010	56,293,380	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	2,754,850	0	0	0	0	0	0	0	0
052 고등교육	0	0	0	0	0	0	0	0	0	0
053 평생·직업교육	10,511,010	53,538,530	0	0	0	0	0	0	0	0
060 문화및관광	2,611,731,661	2,155,645,300	0	12,485,550	12,485,550	0	0	4,955,300	0	0
061 문화예술	781,581,380	1,301,533,400	0	5,571,740	5,571,740	0	0	0	0	0
062 관광	657,557,892	316,998,000	0	0	0	0	0	4,955,300	0	0
063 체육	1,033,989,589	7,000,000	0	0	0	0	0	0	0	0
064 문화재	125,611,560	0	0	0	0	0	0	0	0	0
065 문화및관광일반	12,991,240	530,113,900	0	6,913,810	6,913,810	0	0	0	0	0
070 환경	1,078,908,932	341,977,890	0	23,523,920	23,523,920	0	0	0	0	0
071 상하수도·수질	458,443,780	341,977,890	0	0	0	0	0	0	0	0
072 폐기물	379,454,015	0	0	7,995,200	7,995,200	0	0	0	0	0
073 대기	220,542,687	0	0	13,797,890	13,797,890	0	0	0	0	0
075 해양	813,750	0	0	430,000	430,000	0	0	0	0	0
076 환경보호일반	19,654,700	0	0	1,300,830	1,300,830	0	0	0	0	0
080 사회복지	137,332,560	77,627,520	0	12,478,310	12,478,310	0	0	0	0	0

구분 부사별	200							206		207
	205-05 의정운영공통경비	205-06 의회운영업무추진비	205-07 의원역량개발비(공공위탁, 자 체교육)	205 205-08 의원역량개발비(민간위탁)	205-10 의장협의체부담금	205-11 의원국민연금부담금	205-12 의원국민건강부담금	편성목계	206-01 자료비	편성목계
합계	77,308,630	90,531,220	3,077,990	27,242,000	7,000,000	8,587,140	11,952,000	4,940,411,472	4,940,411,472	4,300,252,590
010 일반공공행정	77,308,630	90,531,220	3,077,990	27,242,000	7,000,000	8,587,140	11,952,000	93,875,800	93,875,800	771,523,000
011 입법및선거관리	77,308,630	90,531,220	3,077,990	27,242,000	7,000,000	8,587,140	11,952,000	0	0	5,500,000
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	37,600,000
016 일반행정	0	0	0	0	0	0	0	93,875,800	93,875,800	728,423,000
020 공공질서및안전	0	0	0	0	0	0	0	17,820,000	17,820,000	19,800,000
025 재난방재·민방위	0	0	0	0	0	0	0	17,820,000	17,820,000	19,800,000
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	53,935,800	53,935,800	612,321,200
061 문화예술	0	0	0	0	0	0	0	15,593,000	15,593,000	63,888,800
062 관광	0	0	0	0	0	0	0	20,000,000	20,000,000	216,379,080
063 체육	0	0	0	0	0	0	0	11,488,800	11,488,800	0
064 문화재	0	0	0	0	0	0	0	6,854,000	6,854,000	318,193,320
065 문화및관광일반	0	0	0	0	0	0	0	0	0	13,860,000
070 환경	0	0	0	0	0	0	0	121,699,140	121,699,140	299,130,000
071 상하수도·수질	0	0	0	0	0	0	0	9,648,040	9,648,040	65,000,000
072 폐기물	0	0	0	0	0	0	0	79,739,100	79,739,100	39,600,000
073 대기	0	0	0	0	0	0	0	0	0	153,820,000
075 해양	0	0	0	0	0	0	0	0	0	40,710,000
076 환경보호일반	0	0	0	0	0	0	0	32,312,000	32,312,000	0
080 사회복지	0	0	0	0	0	0	0	172,375,490	172,375,490	51,840,000

(단위: 원)

구분 부사별	200		계	300						
	207			편성목계	301					
	207-01 연구용역비	207-02 전산개발비			301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-04 자율방범대실비지원	301-05 통장·이장·반장활동보상금	301-06 민간인국외여비
합계	3,235,773,180	1,064,479,410	406,701,514,454	191,293,094,854	126,389,893,924	20,882,760	203,940,000	269,500,000	1,835,688,740	25,818,500
010 일반공공행정	282,700,000	488,823,000	16,108,459,068	3,846,669,396	22,440,000	20,882,760	0	269,500,000	1,835,688,740	25,818,500
011 입법및선거관리	0	5,500,000	0	0	0	0	0	0	0	0
013 지방행정·재정지원	25,900,000	11,700,000	231,123,610	59,730,000	0	0	0	0	0	0
016 일반행정	256,800,000	471,623,000	15,877,335,458	3,786,939,396	22,440,000	20,882,760	0	269,500,000	1,835,688,740	25,818,500
020 공공질서및안전	19,800,000	0	10,658,562,540	565,501,300	0	0	203,940,000	0	0	0
025 재난방재·민방위	19,800,000	0	10,658,562,540	565,501,300	0	0	203,940,000	0	0	0
050 교육	0	0	5,615,061,220	2,070,850	0	0	0	0	0	0
051 유아및초중등교육	0	0	5,195,490,370	0	0	0	0	0	0	0
052 고등교육	0	0	300,000,000	0	0	0	0	0	0	0
053 평생·직업교육	0	0	119,570,850	2,070,850	0	0	0	0	0	0
060 문화및관광	521,232,400	91,088,800	25,282,872,605	2,739,365,972	112,370,000	0	0	0	0	0
061 문화예술	19,800,000	44,088,800	2,640,618,110	248,255,830	0	0	0	0	0	0
062 관광	169,379,080	47,000,000	10,574,458,092	366,366,242	0	0	0	0	0	0
063 체육	0	0	9,772,872,353	2,073,366,230	112,370,000	0	0	0	0	0
064 문화재	318,193,320	0	474,554,950	51,377,670	0	0	0	0	0	0
065 문화및관광일반	13,860,000	0	1,820,369,100	0	0	0	0	0	0	0
070 환경	299,130,000	0	18,331,290,995	3,564,689,480	1,488,291,490	0	0	0	0	0
071 상하수도·수질	65,000,000	0	264,707,875	0	0	0	0	0	0	0
072 폐기물	39,600,000	0	11,329,825,240	108,469,600	0	0	0	0	0	0
073 대기	153,820,000	0	1,605,898,320	1,545,598,320	0	0	0	0	0	0
075 해양	40,710,000	0	155,000,000	0	0	0	0	0	0	0
076 환경보호일반	0	0	4,975,859,560	1,910,621,560	1,488,291,490	0	0	0	0	0
080 사회복지	51,840,000	0	193,725,864,172	124,801,908,314	120,979,981,074	0	0	0	0	0

구분 부 사 별	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	18,435,000	859,349,150	332,407,590	2,175,045,060	59,162,134,130	18,570,497,740	18,570,497,740	3,772,018,740	390,162,280	3,381,856,460
010 일반공공행정	18,435,000	0	96,127,760	0	1,557,776,636	0	0	330,684,280	330,684,280	0
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	59,730,000	0	0	54,240,610	54,240,610	0
016 일반행정	18,435,000	0	96,127,760	0	1,498,046,636	0	0	276,443,670	276,443,670	0
020 공공질서및안전	0	216,160,790	4,366,000	0	141,034,510	9,488,000,000	9,488,000,000	0	0	0
025 재난방재·민방위	0	216,160,790	4,366,000	0	141,034,510	9,488,000,000	9,488,000,000	0	0	0
050 교육	0	0	1,522,000	0	548,850	0	0	3,500,000	3,500,000	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	1,522,000	0	548,850	0	0	3,500,000	3,500,000	0
060 문화및관광	0	0	1,942,800	2,175,045,060	450,008,112	0	0	0	0	0
061 문화예술	0	0	1,942,800	214,048,830	32,264,200	0	0	0	0	0
062 관광	0	0	0	0	366,366,242	0	0	0	0	0
063 체육	0	0	0	1,960,996,230	0	0	0	0	0	0
064 문화재	0	0	0	0	51,377,670	0	0	0	0	0
065 문화및관광일반	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	601,000	0	2,075,796,990	0	0	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	108,469,600	0	0	0	0	0
073 대기	0	0	601,000	0	1,544,997,320	0	0	0	0	0
075 해양	0	0	0	0	0	0	0	0	0	0
076 환경보호일반	0	0	0	0	422,330,070	0	0	0	0	0
080 사회복지	0	643,188,360	38,704,660	0	3,140,034,220	2,226,396,240	2,226,396,240	0	0	0

구분 부사별	300									
	304				305		306		307	
	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무원(무기계약)근로자고용 보험료부담금등	편성목계	305-01 배상금등	편성목계	306-01 출연금	편성목계	307-01 의료및구료비
합계	18,522,565,640	14,514,942,430	3,406,424,060	601,199,150	95,125,257	95,125,257	10,778,571,000	10,778,571,000	114,791,385,337	6,541,430,880
010 일반공공행정	0	0	0	0	9,221,552	9,221,552	57,794,000	57,794,000	2,589,709,910	0
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	7,794,000	7,794,000	0	0
016 일반행정	0	0	0	0	9,221,552	9,221,552	50,000,000	50,000,000	2,589,709,910	0
020 공공질서및안전	0	0	0	0	0	0	0	0	379,663,200	171,257,900
025 재난방재·민방위	0	0	0	0	0	0	0	0	379,663,200	171,257,900
050 교육	0	0	0	0	0	0	300,000,000	300,000,000	208,000,000	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	94,000,000	0
052 고등교육	0	0	0	0	0	0	300,000,000	300,000,000	0	0
053 평생·직업교육	0	0	0	0	0	0	0	0	114,000,000	0
060 문화및관광	12,044,660	4,572,660	4,492,050	2,979,950	923,620	923,620	6,956,077,000	6,956,077,000	14,387,367,353	0
061 문화예술	12,044,660	4,572,660	4,492,050	2,979,950	923,620	923,620	0	0	2,313,768,000	0
062 관광	0	0	0	0	0	0	5,690,277,000	5,690,277,000	4,305,028,850	0
063 체육	0	0	0	0	0	0	0	0	7,410,965,123	0
064 문화재	0	0	0	0	0	0	0	0	223,177,280	0
065 문화및관광일반	0	0	0	0	0	0	1,265,800,000	1,265,800,000	134,428,100	0
070 환경	0	0	0	0	0	0	0	0	11,113,512,680	0
071 상하수도·수질	0	0	0	0	0	0	0	0	12,000,000	0
072 폐기물	0	0	0	0	0	0	0	0	10,705,251,680	0
073 대기	0	0	0	0	0	0	0	0	60,300,000	0
075 해양	0	0	0	0	0	0	0	0	55,000,000	0
076 환경보호일반	0	0	0	0	0	0	0	0	280,961,000	0
080 사회복지	4,469,390	1,517,110	1,932,010	1,020,270	0	0	93,200,000	93,200,000	47,086,117,228	25,216,100

구분 부사별	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	19,271,423,829	2,666,116,180	9,676,042,964	19,334,410,940	1,973,846,990	104,819,000	287,930,650	12,322,614,180	19,212,232,470	23,336,517,254
010 일반공공행정	1,468,207,000	657,594,000	320,250,000	0	0	104,819,000	38,839,910	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	1,468,207,000	657,594,000	320,250,000	0	0	104,819,000	38,839,910	0	0	0
020 공공질서및안전	43,800,000	15,000,000	0	0	149,605,300	0	0	0	0	0
025 재난방재·민방위	43,800,000	15,000,000	0	0	149,605,300	0	0	0	0	0
050 교육	132,000,000	0	76,000,000	0	0	0	0	0	0	0
051 유아및초중등교육	94,000,000	0	0	0	0	0	0	0	0	0
052 고등교육	0	0	0	0	0	0	0	0	0	0
053 평생·직업교육	38,000,000	0	76,000,000	0	0	0	0	0	0	0
060 문화및관광	2,586,838,523	1,113,066,000	7,252,025,380	3,435,437,450	0	0	0	0	0	0
061 문화예술	1,147,563,000	230,245,000	935,960,000	0	0	0	0	0	0	0
062 관광	156,614,000	0	818,977,400	3,329,437,450	0	0	0	0	0	0
063 체육	1,160,161,523	882,821,000	5,367,982,600	0	0	0	0	0	0	0
064 문화재	122,500,000	0	100,677,280	0	0	0	0	0	0	0
065 문화및관광일반	0	0	28,428,100	106,000,000	0	0	0	0	0	0
070 환경	95,300,000	61,961,000	206,000,000	10,750,251,680	0	0	0	0	0	0
071 상하수도·수질	12,000,000	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	10,705,251,680	0	0	0	0	0	0
073 대기	15,300,000	0	0	45,000,000	0	0	0	0	0	0
075 해양	55,000,000	0	0	0	0	0	0	0	0	0
076 환경보호일반	13,000,000	61,961,000	206,000,000	0	0	0	0	0	0	0
080 사회복지	1,309,572,490	601,459,000	184,476,114	2,289,640,000	127,003,800	0	0	0	19,212,232,470	23,336,517,254

(단위: 원)

구분 부사별	300									
	307	308							309	
	307-12 민간인위탁교육비	편성목계	308-07 자치단체간부담금	308-08 교육기관에대한보조	308-09 시·군·구 교육비특별회계 법정전출금	308-10 예비군육성지원경상보조	308-11 공기관등에대한경상적위탁사 업비	308-12 기타부담금	편성목계	309-01 공사·공단경상전출금
합계	64,000,000	41,227,628,796	824,743,940	5,087,709,610	263,599,000	121,710,000	33,126,533,646	1,803,332,600	7,646,923,000	7,646,923,000
010 일반공공행정	0	1,627,456,930	77,411,390	0	0	0	339,139,000	1,210,906,540	7,646,923,000	7,646,923,000
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	109,359,000	0	0	0	0	109,359,000	0	0	0
016 일반행정	0	1,518,097,930	77,411,390	0	0	0	229,780,000	1,210,906,540	7,646,923,000	7,646,923,000
020 공공질서및안전	0	225,398,040	0	0	0	121,710,000	103,688,040	0	0	0
025 재난방재·민방위	0	225,398,040	0	0	0	121,710,000	103,688,040	0	0	0
050 교육	0	5,101,490,370	0	4,836,128,110	263,599,000	0	1,763,260	0	0	0
051 유아및초중등교육	0	5,101,490,370	0	4,836,128,110	263,599,000	0	1,763,260	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	1,187,094,000	0	150,000,000	0	0	1,037,094,000	0	0	0
061 문화예술	0	65,626,000	0	0	0	0	65,626,000	0	0	0
062 관광	0	212,786,000	0	0	0	0	212,786,000	0	0	0
063 체육	0	288,541,000	0	150,000,000	0	0	138,541,000	0	0	0
064 문화재	0	200,000,000	0	0	0	0	200,000,000	0	0	0
065 문화및관광일반	0	420,141,000	0	0	0	0	420,141,000	0	0	0
070 환경	0	3,653,088,835	0	0	0	0	3,090,992,775	562,096,060	0	0
071 상하수도·수질	0	252,707,875	0	0	0	0	206,715,775	45,992,100	0	0
072 폐기물	0	516,103,960	0	0	0	0	0	516,103,960	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
075 해양	0	100,000,000	0	0	0	0	100,000,000	0	0	0
076 환경보호일반	0	2,784,277,000	0	0	0	0	2,784,277,000	0	0	0
080 사회복지	0	19,513,773,000	0	41,899,000	0	0	19,471,874,000	0	0	0

구 분 부 사 별	300		계	400						402	
	311			편성목계	401				편성목계	402-01 민간자본사업보조(자체재원)	
	편성목계	311-03 중앙정부차입금이자상환			401-01 시설비	401-02 감리비	401-03 시설부대비	401-04 행사관련시설비			
합계	3,704,090	3,704,090	364,797,158,023	232,336,885,893	228,734,976,393	3,284,970,220	174,721,950	142,217,330	66,169,757,150	8,911,340,104	
010 일반공공행정	0	0	12,720,096,840	11,061,190,390	11,003,594,190	48,675,000	8,921,200	0	113,234,000	113,234,000	
011 입법및선거관리	0	0	305,626,180	270,085,210	270,085,210	0	0	0	0	0	
013 지방행정·재정지원	0	0	212,629,540	0	0	0	0	0	0	0	
016 일반행정	0	0	12,201,841,120	10,791,105,180	10,733,508,980	48,675,000	8,921,200	0	113,234,000	113,234,000	
020 공공질서및안전	0	0	21,772,680,710	21,081,893,190	20,203,998,200	850,736,000	27,158,990	0	0	0	
025 재난방재·민방위	0	0	21,772,680,710	21,081,893,190	20,203,998,200	850,736,000	27,158,990	0	0	0	
050 교육	0	0	7,211,000	0	0	0	0	0	4,361,000	4,361,000	
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	7,211,000	0	0	0	0	0	4,361,000	4,361,000	
060 문화및관광	0	0	76,838,501,500	52,231,248,050	51,420,560,320	652,842,800	15,627,600	142,217,330	2,114,954,860	214,954,860	
061 문화예술	0	0	7,783,526,090	7,392,764,670	7,029,884,170	356,000,000	6,880,500	0	75,000,000	75,000,000	
062 관광	0	0	15,124,854,090	5,931,172,430	5,930,262,430	0	910,000	0	1,900,000,000	0	
063 체육	0	0	25,101,540,310	13,314,674,940	13,061,649,640	249,762,800	3,262,500	0	106,954,860	106,954,860	
064 문화재	0	0	5,041,116,740	5,007,006,740	5,007,006,740	0	0	0	33,000,000	33,000,000	
065 문화및관광일반	0	0	23,787,464,270	20,585,629,270	20,391,757,340	47,080,000	4,574,600	142,217,330	0	0	
070 환경	0	0	19,580,731,970	8,862,485,800	8,862,335,800	0	150,000	0	9,838,051,350	138,138,350	
071 상하수도·수질	0	0	5,344,213,340	5,025,407,400	5,025,277,400	0	130,000	0	138,138,350	138,138,350	
072 폐기물	0	0	1,626,320,910	1,473,430,680	1,473,430,680	0	0	0	0	0	
073 대기	0	0	9,731,864,000	22,473,000	22,473,000	0	0	0	9,699,913,000	0	
075 해양	0	0	2,840,381,720	2,336,381,720	2,336,361,720	0	20,000	0	0	0	
076 환경보호일반	0	0	37,952,000	4,793,000	4,793,000	0	0	0	0	0	
080 사회복지	0	0	11,335,227,260	5,969,019,900	5,614,570,130	353,607,000	842,770	0	5,172,002,150	2,212,738,210	

구분 부 사 별	400									
	402		403			404		405		
	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계	403-02 공기관등에대한자본적위탁사 업비	403-03 예비군육성지원자본보조	편성목계	404-01 공사·공단자본전출금	편성목계	405-01 자산및물품취득비	405-02 도서구입비
합계	38,872,089,400	18,386,327,646	60,616,150,260	60,472,798,260	143,352,000	38,456,000	38,456,000	5,635,908,720	5,470,186,560	165,722,160
010 일반공공행정	0	0	254,844,760	254,844,760	0	38,456,000	38,456,000	1,252,371,690	1,245,121,690	7,250,000
011 입법및선거관리	0	0	0	0	0	0	0	35,540,970	28,290,970	7,250,000
013 지방행정·재정지원	0	0	210,242,000	210,242,000	0	0	0	2,387,540	2,387,540	0
016 일반행정	0	0	44,602,760	44,602,760	0	38,456,000	38,456,000	1,214,443,180	1,214,443,180	0
020 공공질서및안전	0	0	143,352,000	0	143,352,000	0	0	547,435,520	547,435,520	0
025 재난방재·민방위	0	0	143,352,000	0	143,352,000	0	0	547,435,520	547,435,520	0
050 교육	0	0	0	0	0	0	0	2,850,000	2,850,000	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	2,850,000	2,850,000	0
060 문화및관광	0	1,900,000,000	21,671,706,000	21,671,706,000	0	0	0	820,592,590	671,319,320	149,273,270
061 문화예술	0	0	0	0	0	0	0	315,761,420	166,488,150	149,273,270
062 관광	0	1,900,000,000	7,004,701,000	7,004,701,000	0	0	0	288,980,660	288,980,660	0
063 체육	0	0	11,465,170,000	11,465,170,000	0	0	0	214,740,510	214,740,510	0
064 문화재	0	0	0	0	0	0	0	1,110,000	1,110,000	0
065 문화및관광일반	0	0	3,201,835,000	3,201,835,000	0	0	0	0	0	0
070 환경	9,699,913,000	0	525,405,000	525,405,000	0	0	0	354,789,820	354,789,820	0
071 상하수도·수질	0	0	0	0	0	0	0	180,667,590	180,667,590	0
072 폐기물	0	0	0	0	0	0	0	152,890,230	152,890,230	0
073 대기	9,699,913,000	0	0	0	0	0	0	9,478,000	9,478,000	0
075 해양	0	0	504,000,000	504,000,000	0	0	0	0	0	0
076 환경보호일반	0	0	21,405,000	21,405,000	0	0	0	11,754,000	11,754,000	0
080 사회복지	711,509,940	2,247,754,000	30,290,000	30,290,000	0	0	0	163,915,210	154,716,320	9,198,890

(단위: 원)

구분 부 사 별	500			700						
	계	501		계	701			702		
		편성목계	501-01 민간융자금		편성목계	701-01 기타회계전출금	701-02 공기업특별회계경상전출금	701-03 공기업특별회계자본전출금	편성목계	702-01 기금전출금
합계	3,304,920	3,304,920	3,304,920	73,102,178,000	33,530,720,000	5,318,423,000	1,762,520,000	26,449,777,000	38,115,866,000	38,115,866,000
010 일반공공행정	0	0	0	39,634,058,000	822,600,000	0	822,600,000	0	37,355,866,000	37,355,866,000
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	39,288,458,000	477,000,000	0	477,000,000	0	37,355,866,000	37,355,866,000
016 일반행정	0	0	0	345,600,000	345,600,000	0	345,600,000	0	0	0
020 공공질서및안전	0	0	0	610,000,000	0	0	0	0	610,000,000	610,000,000
025 재난방재·민방위	0	0	0	610,000,000	0	0	0	0	610,000,000	610,000,000
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	0	0	0
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	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
065 문화및관광일반	0	0	0	0	0	0	0	0	0	0
070 환경	0	0	0	27,484,497,000	27,334,497,000	0	884,720,000	26,449,777,000	150,000,000	150,000,000
071 상하수도·수질	0	0	0	27,334,497,000	27,334,497,000	0	884,720,000	26,449,777,000	0	0
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
075 해양	0	0	0	0	0	0	0	0	0	0
076 환경보호일반	0	0	0	150,000,000	0	0	0	0	150,000,000	150,000,000
080 사회복지	0	0	0	1,701,900,000	1,701,900,000	1,646,700,000	55,200,000	0	0	0

구분 부사별	700			계	800			
	편성목계	705			편성목계	802		
		705-01 예수금원금상환	705-02 예수금이자상환			802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
합계	1,455,592,000	1,435,000,000	20,592,000	18,029,568,760	18,029,568,760	8,709,897,169	5,659,294,761	3,660,376,830
010 일반공공행정	1,455,592,000	1,435,000,000	20,592,000	535,831,091	535,831,091	89,920,270	445,910,821	0
011 입법및선거관리	0	0	0	0	0	0	0	0
013 지방행정·재정지원	1,455,592,000	1,435,000,000	20,592,000	4,032,630	4,032,630	2,131,680	1,900,950	0
016 일반행정	0	0	0	531,798,461	531,798,461	87,788,590	444,009,871	0
020 공공질서및안전	0	0	0	94,306,910	94,306,910	1,180,390	93,126,520	0
025 재난방재·민방위	0	0	0	94,306,910	94,306,910	1,180,390	93,126,520	0
050 교육	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0
052 고등교육	0	0	0	0	0	0	0	0
053 평생·직업교육	0	0	0	0	0	0	0	0
060 문화및관광	0	0	0	1,670,003,410	1,670,003,410	248,711,260	1,421,292,150	0
061 문화예술	0	0	0	0	0	0	0	0
062 관광	0	0	0	1,670,003,410	1,670,003,410	248,711,260	1,421,292,150	0
063 체육	0	0	0	0	0	0	0	0
064 문화재	0	0	0	0	0	0	0	0
065 문화및관광일반	0	0	0	0	0	0	0	0
070 환경	0	0	0	1,238,410,390	1,238,410,390	1,129,633,380	108,777,010	0
071 상하수도·수질	0	0	0	1,142,827,410	1,142,827,410	1,118,628,500	24,198,910	0
072 폐기물	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	0	0
075 해양	0	0	0	0	0	0	0	0
076 환경보호일반	0	0	0	95,582,980	95,582,980	11,004,880	84,578,100	0
080 사회복지	0	0	0	5,577,735,350	5,577,735,350	3,606,117,070	1,473,569,540	498,048,740

(단위: 원)

구분 부사별	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
081 기초생활보장	27,141,619,631	178,945,580	178,945,580	0	0	50,628,490	128,317,090	197,245,258	194,057,978	182,549,318
082 취약계층지원	46,316,546,105	1,696,376,000	1,696,376,000	0	0	350,389,190	1,345,986,810	564,624,270	434,699,540	288,419,100
084 보육·가족및여성	29,618,018,394	0	0	0	0	0	0	83,105,700	23,833,700	15,849,700
085 노인·청소년	100,264,150,130	667,729,010	667,729,010	0	0	124,228,010	543,501,000	104,243,920	101,552,640	100,463,360
086 노동	3,308,468,845	1,533,657,065	1,533,657,065	0	0	0	1,533,657,065	169,890,610	128,272,100	84,360,920
087 보훈	3,626,328,210	9,117,880	9,117,880	0	0	0	9,117,880	9,104,590	9,104,590	4,918,070
089 사회복지일반	7,279,635,350	0	0	0	0	0	0	0	0	0
090 보건	15,593,196,527	1,962,936,592	1,962,936,592	491,898,890	9,600,000	836,721,070	624,716,632	2,305,186,435	1,859,383,615	1,044,338,170
091 보건의료	15,184,403,587	1,962,936,592	1,962,936,592	491,898,890	9,600,000	836,721,070	624,716,632	2,230,643,495	1,797,299,235	983,600,190
093 식품의약품안전	408,792,940	0	0	0	0	0	0	74,542,940	62,084,380	60,737,980
100 농림해양수산	167,862,041,309	4,982,233,245	4,982,233,245	0	29,537,790	10,000,000	4,942,695,455	8,964,464,032	4,200,237,205	2,788,410,215
101 농업·농촌	103,871,853,338	1,282,229,082	1,282,229,082	0	29,537,790	10,000,000	1,242,691,292	6,177,965,652	2,728,213,575	2,193,128,065
102 임업·산촌	23,369,271,333	3,471,807,923	3,471,807,923	0	0	0	3,471,807,923	1,171,853,290	825,172,030	471,560,750
103 해양수산·어촌	40,620,916,638	228,196,240	228,196,240	0	0	0	228,196,240	1,614,645,090	646,851,600	123,721,400
110 산업·중소기업및에너지	55,598,066,273	9,828,000	9,828,000	0	0	0	9,828,000	1,580,245,708	1,362,822,458	1,152,416,460
115 에너지및자원개발	1,398,624,480	0	0	0	0	0	0	228,624,480	62,797,980	44,799,980
116 산업·중소기업일반	54,199,441,793	9,828,000	9,828,000	0	0	0	9,828,000	1,351,621,228	1,300,024,478	1,107,616,480
120 교통및물류	32,162,023,296	84,189,190	84,189,190	0	0	0	84,189,190	1,483,452,796	1,178,451,386	266,146,650
121 도로	2,652,329,720	0	0	0	0	0	0	895,673,040	608,671,630	17,143,470
124 해운·항만	1,719,583,480	0	0	0	0	0	0	7,733,000	7,733,000	7,733,000
126 대중교통·물류등기타	27,790,110,096	84,189,190	84,189,190	0	0	0	84,189,190	580,046,756	562,046,756	241,270,180
140 국토및지역개발	99,894,847,326	286,824,060	286,824,060	0	0	0	286,824,060	3,412,816,450	1,854,178,190	1,318,845,000
142 지역및도시	99,372,979,766	286,824,060	286,824,060	0	0	0	286,824,060	3,369,263,100	1,810,624,840	1,318,014,500
143 산업단지	521,867,560	0	0	0	0	0	0	43,553,350	43,553,350	830,500
900 기타	107,790,984,298	73,763,150,920	73,763,150,920	58,479,916,230	4,021,617,360	11,150,515,030	111,102,300	7,955,409,475	3,955,593,132	2,358,172,079

(단위: 원)

구 분 / 부 사 별	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
081 기초생활보장	11,508,660	0	0	2,288,390	2,288,390	0	0	0	0	0
082 취약계층지원	110,494,240	35,786,200	0	7,733,820	7,733,820	0	0	0	0	0
084 보육·가족및여성	7,984,000	0	0	0	0	0	0	0	0	0
085 노인·청소년	1,089,280	0	0	291,280	291,280	0	0	0	0	0
086 노동	3,052,080	40,859,100	0	2,164,820	2,164,820	0	0	0	0	0
087 보훈	3,204,300	982,220	0	0	0	0	0	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	571,674,825	243,370,620	0	88,246,070	88,246,070	0	0	3,000,000	0	0
091 보건의료	570,328,425	243,370,620	0	75,787,510	75,787,510	0	0	3,000,000	0	0
093 식품의약품안전	1,346,400	0	0	12,458,560	12,458,560	0	0	0	0	0
100 농림해양수산	1,283,947,330	127,879,660	0	54,725,195	54,725,195	0	0	0	0	0
101 농업·농촌	451,853,750	83,231,760	0	28,069,985	28,069,985	0	0	0	0	0
102 임업·산촌	353,611,280	0	0	21,056,620	21,056,620	0	0	0	0	0
103 해양수산·어촌	478,482,300	44,647,900	0	5,598,590	5,598,590	0	0	0	0	0
110 산업·중소기업및에너지	195,407,998	14,998,000	0	12,803,950	12,803,950	0	0	18,992,800	0	0
115 에너지및자원개발	3,000,000	14,998,000	0	0	0	0	0	0	0	0
116 산업·중소기업일반	192,407,998	0	0	12,803,950	12,803,950	0	0	18,992,800	0	0
120 교통및물류	912,304,736	0	0	8,926,700	8,926,700	0	0	0	0	0
121 도로	591,528,160	0	0	8,926,700	8,926,700	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	320,776,576	0	0	0	0	0	0	0	0	0
140 국토및지역개발	524,533,190	10,800,000	0	50,809,870	20,909,870	29,900,000	0	0	0	0
142 지역및도시	481,810,340	10,800,000	0	50,809,870	20,909,870	29,900,000	0	0	0	0
143 산업단지	42,722,850	0	0	0	0	0	0	0	0	0
900 기타	1,597,421,053	0	0	904,923,348	904,923,348	0	0	591,921,110	255,872,150	53,190,360

구 분 부 사 별	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
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	3,000,000	0	27,244,350	0	20,566,120	6,678,230	0	0	0	0
091 보건의료	3,000,000	0	27,244,350	0	20,566,120	6,678,230	0	0	0	0
093 식품의약안전	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	18,992,800	0	0	0	0	0	0	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
116 산업·중소기업일반	18,992,800	0	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	45,348,650	237,509,950	2,502,971,885	128,120,150	2,259,324,685	115,527,050	0	0	0	0

(단위: 원)

구분 부사별	200		300							
	207		계	편성목계	301					
	207-01 연구용역비	207-02 전산개발비			301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-04 자율방범대실비지원	301-05 통장·이장·반장활동보상금	301-06 민간인국외여비
081 기초생활보장	0	0	25,295,527,793	24,283,217,403	24,283,217,403	0	0	0	0	0
082 취약계층지원	19,800,000	0	42,997,402,345	14,737,555,181	14,086,612,661	0	0	0	0	0
084 보육·가족및여성	0	0	26,495,747,314	5,188,082,000	2,975,205,000	0	0	0	0	0
085 노인·청소년	0	0	94,589,542,780	77,907,030,100	76,953,786,010	0	0	0	0	0
086 노동	32,040,000	0	1,518,733,940	56,313,630	51,450,000	0	0	0	0	0
087 보훈	0	0	2,828,910,000	2,629,710,000	2,629,710,000	0	0	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	10,686,817,130	2,123,015,250	319,470,000	0	0	0	0	0
091 보건의료	0	0	10,352,567,130	2,104,265,250	319,470,000	0	0	0	0	0
093 식품의약품안전	0	0	334,250,000	18,750,000	0	0	0	0	0	0
100 농림해양수산	1,163,775,780	11,700,000	54,943,386,628	37,540,442,510	0	0	0	0	0	0
101 농업·농촌	850,580,880	0	50,046,324,778	34,561,561,530	0	0	0	0	0	0
102 임업·산촌	18,000,000	11,700,000	1,002,151,330	273,604,280	0	0	0	0	0	0
103 해양수산·어촌	295,194,900	0	3,894,910,520	2,705,276,700	0	0	0	0	0	0
110 산업·중소기업및에너지	185,626,500	0	21,485,858,936	5,343,555,212	0	0	0	0	0	0
115 에너지및자원개발	165,826,500	0	1,170,000,000	0	0	0	0	0	0	0
116 산업·중소기업일반	19,800,000	0	20,315,858,936	5,343,555,212	0	0	0	0	0	0
120 교통및물류	18,000,000	0	16,106,379,660	68,546,000	0	0	0	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	1,711,850,480	13,940,000	0	0	0	0	0	0
126 대중교통·물류등기타	18,000,000	0	14,394,529,180	54,606,000	0	0	0	0	0	0
140 국토및지역개발	693,668,500	472,867,610	11,869,053,450	10,697,330,570	3,467,341,360	0	0	0	0	0
142 지역및도시	693,668,500	472,867,610	11,869,053,450	10,697,330,570	3,467,341,360	0	0	0	0	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	21,887,908,050	0	0	0	0	0	0	0

(단위: 원)

구분 부 사 별	300									
	301					302		303		
	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비지원금	301-10 예술단원·운동부등보상금	301-12 기타보상금	편성목계	302-02 민간인재해맞복구활동보상금	편성목계	303-01 포상금	303-02 성과상여금
081 기초생활보장	0	0	0	0	0	0	0	0	0	0
082 취약계층지원	0	643,188,360	7,754,160	0	0	2,226,396,240	2,226,396,240	0	0	0
084 보육·가족및여성	0	0	2,390,000	0	2,210,487,000	0	0	0	0	0
085 노인·청소년	0	0	28,560,500	0	924,683,590	0	0	0	0	0
086 노동	0	0	0	0	4,863,630	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	0	39,305,670	0	1,764,239,580	0	0	44,990,000	44,990,000	0
091 보건의료	0	0	39,305,670	0	1,745,489,580	0	0	44,990,000	44,990,000	0
093 식품의약안전	0	0	0	0	18,750,000	0	0	0	0	0
100 농림해양수산	0	0	130,071,490	0	37,410,371,020	683,201,500	683,201,500	5,000,000	5,000,000	0
101 농업·농촌	0	0	116,247,210	0	34,445,314,320	620,707,000	620,707,000	5,000,000	5,000,000	0
102 임업·산촌	0	0	5,824,280	0	267,780,000	62,494,500	62,494,500	0	0	0
103 해양수산·어촌	0	0	8,000,000	0	2,697,276,700	0	0	0	0	0
110 산업·중소기업및에너지	0	0	7,517,000	0	5,336,038,212	5,064,400,000	5,064,400,000	0	0	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
116 산업·중소기업일반	0	0	7,517,000	0	5,336,038,212	5,064,400,000	5,064,400,000	0	0	0
120 교통및물류	0	0	0	0	68,546,000	1,051,500,000	1,051,500,000	0	0	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	13,940,000	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	54,606,000	1,051,500,000	1,051,500,000	0	0	0
140 국토및지역개발	0	0	12,249,210	0	7,217,740,000	57,000,000	57,000,000	5,988,000	5,988,000	0
142 지역및도시	0	0	12,249,210	0	7,217,740,000	57,000,000	57,000,000	5,988,000	5,988,000	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	0	0	0	3,381,856,460	0	3,381,856,460

(단위: 원)

구분 부 사 별	300									
	304				305		306		307	
	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무원(무기계약)근로자고용 보험료부담금등	편성목계	305-01 배상금등	편성목계	306-01 출연금	편성목계	307-01 의료및구료비
081 기초생활보장	4,469,390	1,517,110	1,932,010	1,020,270	0	0	0	0	368,971,000	0
082 취약계층지원	0	0	0	0	0	0	0	0	18,359,683,924	25,216,100
084 보육·가족및여성	0	0	0	0	0	0	0	0	11,190,225,314	0
085 노인·청소년	0	0	0	0	0	0	0	0	15,810,041,680	0
086 노동	0	0	0	0	0	0	93,200,000	93,200,000	1,157,995,310	0
087 보훈	0	0	0	0	0	0	0	0	199,200,000	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	0	0	0	0	0	0	7,182,436,880	6,344,956,880
091 보건의료	0	0	0	0	0	0	0	0	6,866,936,880	6,344,956,880
093 식품의약품안전	0	0	0	0	0	0	0	0	315,500,000	0
100 농림해양수산	0	0	0	0	0	0	0	0	15,852,057,528	0
101 농업·농촌	0	0	0	0	0	0	0	0	14,650,753,708	0
102 임업·산촌	0	0	0	0	0	0	0	0	115,200,000	0
103 해양수산·어촌	0	0	0	0	0	0	0	0	1,086,103,820	0
110 산업·중소기업및에너지	0	0	0	0	40,147,253	40,147,253	3,371,500,000	3,371,500,000	939,273,240	0
115 에너지및자원개발	0	0	0	0	0	0	0	0	70,000,000	0
116 산업·중소기업일반	0	0	0	0	40,147,253	40,147,253	3,371,500,000	3,371,500,000	869,273,240	0
120 교통및물류	0	0	0	0	0	0	0	0	14,636,794,660	0
121 도로	0	0	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	1,697,910,480	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0	12,938,884,180	0
140 국토및지역개발	0	0	0	0	44,832,832	44,832,832	0	0	416,452,658	0
142 지역및도시	0	0	0	0	44,832,832	44,832,832	0	0	416,452,658	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	18,506,051,590	14,508,852,660	3,400,000,000	597,198,930	0	0	0	0	0	0

(단위: 원)

구 분 부 사 별	300		계	400					402	
	311			편성목계	401			402-01 민간자본사업보조(자체재원)		
	편성목계	311-03 중앙정부차입금이자상환			401-01 시설비	401-02 감리비	401-03 시설부대비		401-04 행사관련시설비	편성목계
081 기초생활보장	0	0	1,469,901,000	0	0	0	0	0	1,469,901,000	0
082 취약계층지원	0	0	1,058,143,490	80,466,630	80,466,630	0	0	0	950,365,970	72,324,970
084 보육·가족및여성	0	0	3,039,165,380	2,735,008,580	2,435,008,580	300,000,000	0	0	304,156,800	111,556,800
085 노인·청소년	0	0	4,902,634,420	2,400,501,950	2,346,894,950	53,607,000	0	0	2,371,578,380	2,028,856,440
086 노동	0	0	86,187,230	33,847,000	33,847,000	0	0	0	16,000,000	0
087 보훈	0	0	779,195,740	719,195,740	718,352,970	0	842,770	0	60,000,000	0
089 사회복지일반	0	0	0	0	0	0	0	0	0	0
090 보건	0	0	638,256,370	467,946,130	467,946,130	0	0	0	54,400,000	0
091 보건의료	0	0	638,256,370	467,946,130	467,946,130	0	0	0	54,400,000	0
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	92,627,918,840	38,336,371,120	37,745,614,160	568,402,000	22,354,960	0	32,270,483,360	5,091,058,254
101 농업·농촌	0	0	41,477,130,350	21,278,549,090	21,264,510,730	0	14,038,360	0	15,729,395,860	3,387,239,834
102 임업·산촌	0	0	17,393,710,820	9,958,237,110	9,833,325,110	121,502,000	3,410,000	0	7,082,771,750	1,314,818,420
103 해양수산·어촌	0	0	33,757,077,670	7,099,584,920	6,647,778,320	446,900,000	4,906,600	0	9,458,315,750	389,000,000
110 산업·중소기업및에너지	0	0	30,410,661,265	5,195,284,765	5,167,799,165	19,790,000	7,695,600	0	14,613,775,000	164,150,000
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0
116 산업·중소기업일반	0	0	30,410,661,265	5,195,284,765	5,167,799,165	19,790,000	7,695,600	0	14,613,775,000	164,150,000
120 교통및물류	0	0	14,488,001,650	14,254,134,300	14,230,838,700	9,080,000	14,215,600	0	0	0
121 도로	0	0	1,756,656,680	1,756,656,680	1,756,656,680	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	12,731,344,970	12,497,477,620	12,474,182,020	9,080,000	14,215,600	0	0	0
140 국토및지역개발	3,704,090	3,704,090	83,538,620,648	74,620,120,058	73,760,527,408	781,837,420	77,755,230	0	1,988,495,430	972,705,430
142 지역및도시	3,704,090	3,704,090	83,060,306,438	74,146,495,848	73,287,070,398	781,837,420	77,588,030	0	1,988,495,430	972,705,430
143 산업단지	0	0	478,314,210	473,624,210	473,457,010	0	167,200	0	0	0
900 기타	0	0	839,249,970	257,192,190	257,192,190	0	0	0	0	0

구분 부 사 별	400										
	402		편성목계	403		편성목계	404		405		
	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비		403-02 공기관등에대한자본적위탁사업비	403-03 예비군육성지원자본보조		404-01 공사·공단자본전출금	편성목계	405-01 자산및물품취득비	405-02 도서구입비	
081 기초생활보장	0	1,469,901,000	0	0	0	0	0	0	0	0	
082 취약계층지원	100,188,000	777,853,000	0	0	0	0	0	27,310,890	18,112,000	9,198,890	
084 보육·가족및여성	192,600,000	0	0	0	0	0	0	0	0	0	
085 노인·청소년	342,721,940	0	30,290,000	30,290,000	0	0	0	100,264,090	100,264,090	0	
086 노동	16,000,000	0	0	0	0	0	0	36,340,230	36,340,230	0	
087 보훈	60,000,000	0	0	0	0	0	0	0	0	0	
089 사회복지일반	0	0	0	0	0	0	0	0	0	0	
090 보건	34,800,000	19,600,000	0	0	0	0	0	115,910,240	115,910,240	0	
091 보건의료	34,800,000	19,600,000	0	0	0	0	0	115,910,240	115,910,240	0	
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0	
100 농림해양수산	21,750,266,460	5,429,158,646	20,602,051,000	20,602,051,000	0	0	0	1,419,013,360	1,419,013,360	0	
101 농업·농촌	10,806,838,380	1,535,317,646	3,399,174,000	3,399,174,000	0	0	0	1,070,011,400	1,070,011,400	0	
102 임업·산촌	1,915,112,330	3,852,841,000	3,700,000	3,700,000	0	0	0	349,001,960	349,001,960	0	
103 해양수산·어촌	9,028,315,750	41,000,000	17,199,177,000	17,199,177,000	0	0	0	0	0	0	
110 산업·중소기업및에너지	6,623,334,000	7,826,291,000	10,601,601,500	10,601,601,500	0	0	0	0	0	0	
115 에너지및자원개발	0	0	0	0	0	0	0	0	0	0	
116 산업·중소기업일반	6,623,334,000	7,826,291,000	10,601,601,500	10,601,601,500	0	0	0	0	0	0	
120 교통및물류	0	0	188,000,000	188,000,000	0	0	0	45,867,350	45,867,350	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	188,000,000	188,000,000	0	0	0	45,867,350	45,867,350	0	
140 국토및지역개발	52,266,000	963,524,000	6,598,900,000	6,598,900,000	0	0	0	331,105,160	331,105,160	0	
142 지역및도시	52,266,000	963,524,000	6,598,900,000	6,598,900,000	0	0	0	326,415,160	326,415,160	0	
143 산업단지	0	0	0	0	0	0	0	4,690,000	4,690,000	0	
900 기타	0	0	0	0	0	0	0	582,057,780	582,057,780	0	

구분 부사별	700			계	800			
	편성목계	705			편성목계	802		
		705-01 예수금원금상환	705-02 예수금이자상환			802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
081 기초생활보장	0	0	0	0	0	0	0	0
082 취약계층지원	0	0	0	0	0	0	0	0
084 보육·가족및여성	0	0	0	0	0	0	0	0
085 노인·청소년	0	0	0	0	0	0	0	0
086 노동	0	0	0	0	0	0	0	0
087 보훈	0	0	0	0	0	0	0	0
089 사회복지일반	0	0	0	5,577,735,350	5,577,735,350	3,606,117,070	1,473,569,540	498,048,740
090 보건	0	0	0	0	0	0	0	0
091 보건의료	0	0	0	0	0	0	0	0
093 식품의약품안전	0	0	0	0	0	0	0	0
100 농림해양수산	0	0	0	2,772,315,564	2,772,315,564	1,649,827,896	1,122,487,668	0
101 농업·농촌	0	0	0	1,316,480,476	1,316,480,476	777,107,986	539,372,490	0
102 임업·산촌	0	0	0	329,747,970	329,747,970	228,850,430	100,897,540	0
103 해양수산·어촌	0	0	0	1,126,087,118	1,126,087,118	643,869,480	482,217,638	0
110 산업·중소기업및에너지	0	0	0	2,111,472,364	2,111,472,364	412,208,820	194,807,544	1,504,456,000
115 에너지및자원개발	0	0	0	0	0	0	0	0
116 산업·중소기업일반	0	0	0	2,111,472,364	2,111,472,364	412,208,820	194,807,544	1,504,456,000
120 교통및물류	0	0	0	0	0	0	0	0
121 도로	0	0	0	0	0	0	0	0
124 해운·항만	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	0
140 국토및지역개발	0	0	0	684,227,798	684,227,798	320,832,100	358,325,698	5,070,000
142 지역및도시	0	0	0	684,227,798	684,227,798	320,832,100	358,325,698	5,070,000
143 산업단지	0	0	0	0	0	0	0	0
900 기타	0	0	0	3,345,265,883	3,345,265,883	1,251,465,983	440,997,810	1,652,802,090

(단위: 원)

구분 부 속 내 역	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
901 기타	107,790,984,298	73,763,150,920	73,763,150,920	58,479,916,230	4,021,617,360	11,150,515,030	111,102,300	7,955,409,475	3,955,593,132	2,358,172,079

(단위: 원)

구 분 별	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
901 기타	1,597,421,053	0	0	904,923,348	904,923,348	0	0	591,921,110	255,872,150	53,190,360

(단위:원)

구분	200									
	203		204				205			
부	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급여업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	205-01 의정활동비	205-02 월정수당	205-03 의원국내여비
901 기타	45,348,650	237,509,950	2,502,971,885	128,120,150	2,259,324,685	115,527,050	0	0	0	0

(단위: 원)

구 분 내 역	200		300							
	207		계	편성목계	301					
	207-01 연구용역비	207-02 전산개발비			301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-04 자율방범대실비지원	301-05 통장·이장·반장활동보상금	301-06 민간인국외여비
901 기타	0	0	21,887,908,050	0	0	0	0	0	0	0

(단위: 원)

구분 부 속 내 역	300									
	301					302		303		
	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비지원금	301-10 예술단원·운동부등보상금	301-12 기타보상금	편성목계	302-02 민간인재해맞복구활동보상금	편성목계	303-01 포상금	303-02 성과상여금
901 기타	0	0	0	0	0	0	0	3,381,856,460	0	3,381,856,460

(단위: 원)

구분 부속명	300				305		306		307	
	304	304			305	305-01	306	306-01	307	307-01
	편성목계	304-01 연금부담금	304-02 국민건강보험금	304-04 공무직(무기계약)근로자고용 보험료부담금등	편성목계	배상금등	편성목계	출연금	편성목계	의료및구료비
901 기타	18,506,051,590	14,508,852,660	3,400,000,000	597,198,930	0	0	0	0	0	0

(단위: 원)

구분 부 속 사 별	300		400							
	311		계	401				402		
	편성목계	311-03 중앙정부차입금이자상환		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	401-04 행사관련시설비	편성목계	402-01 민간자본사업보조(자체재원)
901 기타	0	0	839,249,970	257,192,190	257,192,190	0	0	0	0	0

(단위: 원)

구 분	400									
	402		403			404		405		
부 속 명	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계	403-02 공기관등에대한자본적위탁사 업비	403-03 예비군육성지원자본보조	편성목계	404-01 공사·공단자본전출금	편성목계	405-01 자산및물품취득비	405-02 도서구입비
901 기타	0	0	0	0	0	0	0	582,057,780	582,057,780	0

(단위: 원)

구분 부속명	700			800				
	705			계	802			
	편성목계	705-01 예수금원금상환	705-02 예수금이자상환		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	802-03 기타반환금등
901 기타	0	0	0	3,345,265,883	3,345,265,883	1,251,465,983	440,997,810	1,652,802,090

(7)-2. 기능별 성질별 결산액

기타특별회계

(단위:원)

구분 부 사 별	결 산 총 액	100				200				
		계	101			계	201			
			편성목계	101-03 공무직(무기계약)근로자보수	101-04 기간제근로자등보수		편성목계	201-01 사무관리비	201-02 공공운영비	201-03 행사운영비
합계	19,237,950,307	304,920,467	304,920,467	263,744,107	41,176,360	8,138,295,660	952,781,470	518,167,600	434,518,870	95,000
080 사회복지	2,243,389,657	117,352,327	117,352,327	117,352,327	0	9,254,100	7,799,700	5,150,000	2,649,700	0
081 기초생활보장	1,952,070,947	117,352,327	117,352,327	117,352,327	0	9,254,100	7,799,700	5,150,000	2,649,700	0
089 사회복지일반	291,318,710	0	0	0	0	0	0	0	0	0
100 농림해양수산	8,093,459,630	99,459,620	99,459,620	99,459,620	0	7,673,071,310	500,233,300	446,741,730	53,396,570	95,000
101 농업·농촌	8,093,459,630	99,459,620	99,459,620	99,459,620	0	7,673,071,310	500,233,300	446,741,730	53,396,570	95,000
110 산업·중소기업및에너지	7,308,157,770	0	0	0	0	36,596,860	32,987,860	32,700,000	287,860	0
116 산업·중소기업일반	7,308,157,770	0	0	0	0	36,596,860	32,987,860	32,700,000	287,860	0
120 교통및물류	562,719,410	41,176,360	41,176,360	0	41,176,360	268,272,030	268,272,030	22,453,800	245,818,230	0
126 대중교통·물류등기타	562,719,410	41,176,360	41,176,360	0	41,176,360	268,272,030	268,272,030	22,453,800	245,818,230	0
140 국토및지역개발	797,475,180	0	0	0	0	73,746,860	71,196,860	4,070,730	67,126,130	0
142 지역및도시	532,591,880	0	0	0	0	46,435,560	46,435,560	3,800,730	42,634,830	0
143 산업단지	264,883,300	0	0	0	0	27,311,300	24,761,300	270,000	24,491,300	0
160 예비비	108,462,000	0	0	0	0	0	0	0	0	0
161 예비비	108,462,000	0	0	0	0	0	0	0	0	0
900 기타	124,286,660	46,932,160	46,932,160	46,932,160	0	77,354,500	72,291,720	7,051,340	65,240,380	0
901 기타	124,286,660	46,932,160	46,932,160	46,932,160	0	77,354,500	72,291,720	7,051,340	65,240,380	0

(7)-2. 기능별 성질별 결산액

공기업특별회계

(단위:원)

구분 부 사 별	결 산 총 액	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
합계	102,579,287,419	2,705,683,910	2,705,683,910	934,804,050	600,612,150	722,474,960	447,792,750	15,678,675,272	2,009,540,962	328,822,167
070 환경	83,862,952,502	0	0	0	0	0	0	121,872,235	104,272,235	1,869,430
071 상하수도·수질	83,862,952,502	0	0	0	0	0	0	121,872,235	104,272,235	1,869,430
900 기타	18,716,334,917	2,705,683,910	2,705,683,910	934,804,050	600,612,150	722,474,960	447,792,750	15,556,803,037	1,905,268,727	326,952,737
901 기타	18,716,334,917	2,705,683,910	2,705,683,910	934,804,050	600,612,150	722,474,960	447,792,750	15,556,803,037	1,905,268,727	326,952,737

(단위: 원)

구분 부 사 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	1,680,718,795	46,456,900	46,456,900	6,512,200	54,300	6,457,900	63,648,300	1,200,000	38,427,280	24,021,020
070 환경	102,402,805	0	0	0	0	0	0	0	0	0
071 상하수도·수질	102,402,805	0	0	0	0	0	0	0	0	0
900 기타	1,578,315,990	46,456,900	46,456,900	6,512,200	54,300	6,457,900	63,648,300	1,200,000	38,427,280	24,021,020
901 기타	1,578,315,990	46,456,900	46,456,900	6,512,200	54,300	6,457,900	63,648,300	1,200,000	38,427,280	24,021,020

(단위: 원)

구분 부 사 명	200					300				
	206		207			계	305		308	
	편성목계	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비		편성목계	305-01 배상금등	편성목계	308-11 공기관등에대한경상적위탁사업비
합계	13,486,366,110	13,486,366,110	66,150,800	17,600,000	48,550,800	534,533,070	384,002,630	384,002,630	150,530,440	150,530,440
070 환경	0	0	17,600,000	17,600,000	0	150,630,440	100,000	100,000	150,530,440	150,530,440
071 상하수도·수질	0	0	17,600,000	17,600,000	0	150,630,440	100,000	100,000	150,530,440	150,530,440
900 기타	13,486,366,110	13,486,366,110	48,550,800	0	48,550,800	383,902,630	383,902,630	383,902,630	0	0
901 기타	13,486,366,110	13,486,366,110	48,550,800	0	48,550,800	383,902,630	383,902,630	383,902,630	0	0

(단위: 원)

구분 부 사 별	400		800				
	405		계	802			
	편성목계	405-01 자산및물품취득비		편성목계	802-01 국고보조금반환금	802-02 시·도비보조금반환금	
합계	14,648,000	14,648,000	1,138,760,331	1,138,760,331	712,865,820	6,292,110	419,602,401
070 환경	8,700,000	8,700,000	1,074,762,991	1,074,762,991	712,865,820	6,292,110	355,605,061
071 상하수도·수질	8,700,000	8,700,000	1,074,762,991	1,074,762,991	712,865,820	6,292,110	355,605,061
900 기타	5,948,000	5,948,000	63,997,340	63,997,340	0	0	63,997,340
901 기타	5,948,000	5,948,000	63,997,340	63,997,340	0	0	63,997,340

