

(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	46,798,514,291,154	44,409,951,806,066	2,388,562,485,088	32,943,048,209,661	31,952,141,756,841	990,906,452,820	2,159,727,136,300	1,835,603,359,470	324,123,776,830	11,695,738,945,193	10,622,206,689,755	1,073,532,255,438
인 건 비	1,665,828,224,000	1,550,138,734,890	115,689,489,110	928,373,888,000	853,544,194,406	74,829,693,594	171,078,425,000	162,541,549,800	8,536,875,200	566,375,911,000	534,052,990,684	32,322,920,316
101 인건비	1,665,828,224,000	1,550,138,734,890	115,689,489,110	928,373,888,000	853,544,194,406	74,829,693,594	171,078,425,000	162,541,549,800	8,536,875,200	566,375,911,000	534,052,990,684	32,322,920,316
물 건 비	1,489,449,051,940	1,293,623,598,335	195,825,453,605	754,615,249,950	651,578,203,185	103,037,046,765	510,550,115,600	449,846,676,851	60,703,438,749	224,283,686,390	192,198,718,299	32,084,968,091
201 일반운영비	1,099,115,701,240	955,822,025,216	143,293,676,024	620,127,768,010	540,502,838,850	79,624,929,160	309,938,311,040	270,694,486,901	39,243,824,139	169,049,622,190	144,624,699,465	24,424,922,725
202 여비	25,871,218,000	13,546,480,401	12,324,737,599	15,589,866,000	7,623,048,041	7,966,817,959	3,776,184,000	2,285,771,180	1,490,412,820	6,505,168,000	3,637,661,180	2,867,506,820
203 업무추진비	11,884,164,000	10,265,554,389	1,618,609,611	8,359,150,000	6,998,851,125	1,360,298,875	946,140,000	822,523,990	123,616,010	2,578,874,000	2,444,179,274	134,694,726
204 직무수행경비	70,096,025,000	67,249,527,525	2,846,497,475	27,848,828,000	26,952,284,395	896,543,605	8,149,338,000	7,441,497,940	707,840,060	34,097,859,000	32,855,745,190	1,242,113,810
205 의회비	10,285,919,000	9,678,570,427	607,348,573	10,285,919,000	9,678,570,427	607,348,573						
206 재료비	200,161,314,000	184,436,405,952	15,724,908,048	23,925,453,000	22,682,140,312	1,243,312,688	173,257,128,000	158,953,811,210	14,303,316,790	2,978,733,000	2,800,454,430	178,278,570
207 연구개발비	72,034,710,700	52,625,034,425	19,409,676,275	48,478,265,940	37,140,470,035	11,337,795,905	14,483,014,560	9,648,585,630	4,834,428,930	9,073,430,200	5,835,978,760	3,237,451,440
경 상 이 전	24,045,125,444,630	23,495,467,698,930	549,657,745,700	20,952,923,948,630	20,524,193,846,341	428,730,102,289	202,663,726,000	177,515,371,160	25,148,354,840	2,889,537,770,000	2,793,758,481,429	95,779,288,571
301 일반보전금	611,397,884,440	577,258,381,413	34,139,503,027	569,679,808,440	541,965,070,268	27,714,738,172	975,977,000	683,682,050	292,294,950	40,742,099,000	34,609,629,095	6,132,469,905
302 이주및재해 보상금	10,000,000	9,652,400	347,600							10,000,000	9,652,400	347,600
303 포상금	62,463,011,000	60,370,186,020	2,092,824,980	29,262,508,000	28,170,584,600	1,091,923,400	7,699,844,000	7,379,920,930	319,923,070	25,500,659,000	24,819,680,490	680,978,510
304 연금부담금 등	261,229,250,000	259,192,860,390	2,036,389,610	122,453,772,000	121,543,992,500	909,779,500	29,835,964,000	29,596,939,850	239,024,150	108,939,514,000	108,051,928,040	887,585,960
305 배상금등	31,761,827,000	31,637,268,368	124,558,632	29,839,986,000	29,791,669,497	48,316,503	1,906,841,000	1,839,755,130	67,085,870	15,000,000	5,843,741	9,156,259
306 출연금	816,602,366,000	816,088,631,000	513,735,000	816,602,366,000	816,088,631,000	513,735,000						

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	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕
307 민간이전	3,951,340,159,190	3,770,999,111,764	180,341,047,426	1,610,263,961,190	1,538,188,096,229	72,075,864,961	129,022,566,000	104,822,539,200	24,200,026,800	2,212,053,632,000	2,127,988,476,335	84,065,155,665
308 자치단체등이전	18,140,645,678,000	17,811,995,460,475	328,650,217,525	17,751,849,052,000	17,426,326,509,945	325,522,542,055	33,222,534,000	33,192,534,000	30,000,000	355,574,092,000	352,476,416,530	3,097,675,470
309 전출금	44,735,371,000	44,708,799,130	26,571,870	17,592,549,000	17,565,977,130	26,571,870				27,142,822,000	27,142,822,000	
310 국외이전	5,379,946,000	4,553,315,172	826,630,828	5,379,946,000	4,553,315,172	826,630,828						
311 차입금이자상환	119,559,952,000	118,654,032,798	905,919,202							119,559,952,000	118,654,032,798	905,919,202
자 본 지 출	8,875,747,273,584	7,436,105,724,235	1,439,641,549,349	1,767,073,115,081	1,414,579,281,020	352,493,834,061	1,101,236,149,700	907,222,664,669	194,013,485,031	6,007,438,008,803	5,114,303,778,546	893,134,230,257
401 시설비및부대비	4,835,619,934,227	3,715,766,097,477	1,119,853,836,750	687,479,133,874	511,723,361,142	175,755,772,732	1,026,597,321,340	857,160,296,669	169,437,024,671	3,121,543,479,013	2,346,882,439,666	774,661,039,347
402 민간자본이전	760,862,999,922	589,744,675,178	171,118,324,744	612,530,271,562	468,284,493,738	144,245,777,824	64,350,252,360	40,456,927,380	23,893,324,980	83,982,476,000	81,003,254,060	2,979,221,940
403 자치단체등자본이전	1,476,409,139,000	1,423,568,593,050	52,840,545,950	374,509,623,000	360,116,832,820	14,392,790,180	3,700,000,000	3,696,000,000	4,000,000	1,098,199,516,000	1,059,755,760,230	38,443,755,770
404 공사공단자본전출금	763,409,643,000	742,531,449,000	20,878,194,000							763,409,643,000	742,531,449,000	20,878,194,000
405 자산취득비	1,028,795,436,435	955,979,134,360	72,816,302,075	84,203,965,645	68,198,818,150	16,005,147,495	6,588,576,000	5,909,440,620	679,135,380	938,002,894,790	881,870,875,590	56,132,019,200
406 기타자본이전	10,650,121,000	8,515,775,170	2,134,345,830	8,350,121,000	6,255,775,170	2,094,345,830				2,300,000,000	2,260,000,000	40,000,000
용 자 및 출 자	847,739,165,000	843,454,057,980	4,285,107,020	16,472,875,000	14,425,765,980	2,047,109,020				831,266,290,000	829,028,292,000	2,237,998,000
501 융자금	38,472,875,000	34,187,767,980	4,285,107,020	14,472,875,000	12,425,765,980	2,047,109,020				24,000,000,000	21,762,002,000	2,237,998,000
502 출자금	809,266,290,000	809,266,290,000		2,000,000,000	2,000,000,000					807,266,290,000	807,266,290,000	
보 전 재 원	574,412,595,000	574,412,595,000								574,412,595,000	574,412,595,000	
601 차입금원금상환	574,412,595,000	574,412,595,000								574,412,595,000	574,412,595,000	
내 부 거 래	9,192,831,316,000	9,151,265,529,760	41,565,786,240	8,450,457,192,000	8,447,113,552,950	3,343,639,050	167,949,403,000	138,477,096,990	29,472,306,010	574,424,721,000	565,674,879,820	8,749,841,180

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(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차액 ㉔-㉕
701 기타회계등 전출금	3,957,402,067,000	3,952,354,499,770	5,047,567,230	3,391,995,133,000	3,390,700,930,680	1,294,202,320	25,636,403,000	25,221,096,990	415,306,010	539,770,531,000	536,432,472,100	3,338,058,900
702 기금전출금	1,303,087,700,000	1,302,381,039,140	706,660,860	1,300,299,900,000	1,299,670,263,270	629,636,730				2,787,800,000	2,710,775,870	77,024,130
703 교육비특별 회계전출금	3,762,591,088,000	3,761,171,288,000	1,419,800,000	3,748,769,226,000	3,747,349,426,000	1,419,800,000				13,821,862,000	13,821,862,000	
704 예탁금	91,500,000,000	88,090,000,000	3,410,000,000				83,000,000,000	83,000,000,000		8,500,000,000	5,090,000,000	3,410,000,000
705 예수금원리 금상환	78,250,461,000	47,268,702,850	30,981,758,150	9,392,933,000	9,392,933,000		59,313,000,000	30,256,000,000	29,057,000,000	9,544,528,000	7,619,769,850	1,924,758,150
예비비및기타	107,381,221,000	65,483,866,936	41,897,354,064	73,131,941,000	46,706,912,959	26,425,028,041	6,249,317,000		6,249,317,000	27,999,963,000	18,776,953,977	9,223,009,023
801 예비비	34,809,570,000		34,809,570,000	24,145,821,000		24,145,821,000	6,249,317,000		6,249,317,000	4,414,432,000		4,414,432,000
802 반환금기타	72,571,651,000	65,483,866,936	7,087,784,064	48,986,120,000	46,706,912,959	2,279,207,041				23,585,531,000	18,776,953,977	4,808,577,023

(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 무기계약근로자보수		101-04 기간제근로자등보수	편성목계	201-01 사무관리비
합계	31,952,141,756,841	853,544,194,406	853,544,194,406	509,652,743,220	102,560,521,750	86,205,134,596	155,125,794,840	651,578,203,185	540,502,838,850	306,058,408,758
010 일반공공행정	7,286,156,855,837	6,854,142,086	6,854,142,086	0	0	0	6,854,142,086	294,161,339,317	257,510,510,485	108,687,465,606
011 입법및선거관리	22,886,929,878	298,505,660	298,505,660	0	0	0	298,505,660	20,550,228,878	8,994,589,983	6,613,911,083
013 지방행정·재정지원	5,782,280,793,000	0	0	0	0	0	0	0	0	0
014 재정·금융	705,727,752,150	0	0	0	0	0	0	2,355,256,840	2,206,979,110	1,591,983,110
016 일반행정	775,261,380,809	6,555,636,426	6,555,636,426	0	0	0	6,555,636,426	271,255,853,599	246,308,941,392	100,481,571,413
020 공공질서및안전	1,134,459,899,082	1,277,691,160	1,277,691,160	0	0	0	1,277,691,160	27,849,561,864	26,630,427,280	24,104,013,454
023 경찰	1,074,980,442	7,055,800	7,055,800	0	0	0	7,055,800	998,432,582	563,320,558	412,111,140
025 재난방재·민방위	312,143,253,640	1,270,635,360	1,270,635,360	0	0	0	1,270,635,360	26,838,499,282	26,054,476,722	23,679,272,314
026 소방	821,241,665,000	0	0	0	0	0	0	12,630,000	12,630,000	12,630,000
050 교육	3,998,746,790,053	584,030,050	584,030,050	0	0	0	584,030,050	2,746,960,671	2,401,639,231	1,834,928,111
051 유아및초중등교육	3,983,890,445,251	584,030,050	584,030,050	0	0	0	584,030,050	1,692,879,841	1,493,468,401	1,143,089,211
053 평생·직업교육	14,856,344,802	0	0	0	0	0	0	1,054,080,830	908,170,830	691,838,900
060 문화및관광	648,688,944,523	9,330,329,747	9,330,329,747	0	0	0	9,330,329,747	67,767,934,270	63,772,370,635	38,088,761,728
061 문화예술	275,795,084,630	2,043,404,752	2,043,404,752	0	0	0	2,043,404,752	34,434,364,902	32,953,036,307	19,861,147,547
062 관광	84,380,143,391	28,974,430	28,974,430	0	0	0	28,974,430	5,312,805,520	5,154,951,510	3,783,363,690
063 체육	161,944,360,951	1,812,883,730	1,812,883,730	0	0	0	1,812,883,730	5,609,505,919	4,975,666,509	1,636,215,630
064 문화재	67,246,814,921	5,326,408,475	5,326,408,475	0	0	0	5,326,408,475	13,715,925,316	13,034,252,796	6,125,579,451
065 문화및관광일반	59,322,540,630	118,658,360	118,658,360	0	0	0	118,658,360	8,695,332,613	7,654,463,513	6,682,455,410
070 환경	797,193,320,738	8,023,279,189	8,023,279,189	0	0	0	8,023,279,189	26,281,085,964	21,135,919,376	11,976,597,566
071 상하수도·수질	14,257,143,740	14,430,420	14,430,420	0	0	0	14,430,420	767,409,680	558,472,490	140,728,490
072 폐기물	153,167,535,700	0	0	0	0	0	0	5,663,555,030	3,269,591,520	2,502,628,980
073 대기	476,468,592,589	42,408,920	42,408,920	0	0	0	42,408,920	4,566,759,959	3,955,800,199	2,774,983,161
074 자연	57,243,452,125	2,100,576,090	2,100,576,090	0	0	0	2,100,576,090	1,454,295,610	1,112,960,270	1,089,710,070

구분 분야별	200									
	201				202					
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	201-05 공립대학운영비	편성목계	202-01 국내여비	202-02 월액여비	202-03 국외업무여비	202-04 국제화여비	202-05 공무원 교육여비
합계	118,056,875,115	27,435,949,557	22,517,617,420	66,433,988,000	7,623,048,041	3,845,216,755	97,540,000	79,654,598	2,767,807,880	832,828,808
010 일반공공행정	57,259,919,779	2,648,569,680	22,480,567,420	66,433,988,000	3,623,332,000	1,520,000	0	21,175,312	2,767,807,880	832,828,808
011 입법및선거관리	2,360,573,120	20,105,780	0	0	643,060	0	0	643,060	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
014 재정·금융	486,026,000	128,970,000	0	0	0	0	0	0	0	0
016 일반행정	54,413,320,659	2,499,493,900	22,480,567,420	66,433,988,000	3,622,688,940	1,520,000	0	20,532,252	2,767,807,880	832,828,808
020 공공질서및안전	2,315,278,606	211,135,220	0	0	169,880,000	169,880,000	0	0	0	0
023 경찰	151,209,418	0	0	0	168,540,000	168,540,000	0	0	0	0
025 재난방재·민방위	2,164,069,188	211,135,220	0	0	1,340,000	1,340,000	0	0	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	566,711,120	0	0	0	574,280	574,280	0	0	0	0
051 유아및초중등교육	350,379,190	0	0	0	574,280	574,280	0	0	0	0
053 평생·직업교육	216,331,930	0	0	0	0	0	0	0	0	0
060 문화및관광	10,783,956,734	14,899,652,173	0	0	0	0	0	0	0	0
061 문화예술	4,717,412,357	8,374,476,403	0	0	0	0	0	0	0	0
062 관광	16,126,000	1,355,461,820	0	0	0	0	0	0	0	0
063 체육	3,325,810,879	13,640,000	0	0	0	0	0	0	0	0
064 문화재	2,179,108,825	4,729,564,520	0	0	0	0	0	0	0	0
065 문화및관광일반	545,498,673	426,509,430	0	0	0	0	0	0	0	0
070 환경	7,977,639,981	1,181,681,829	0	0	8,067,760	4,350,000	0	3,717,760	0	0
071 상하수도·수질	113,344,000	304,400,000	0	0	0	0	0	0	0	0
072 폐기물	379,793,100	387,169,440	0	0	0	0	0	0	0	0
073 대기	1,159,693,038	21,124,000	0	0	0	0	0	0	0	0
074 자연	1,941,000	21,309,200	0	0	4,350,000	4,350,000	0	0	0	0

(단위: 원)

구분 분야별	200									
	편성목계	203				204				205
		203-01 기관운영업무추진비	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계
합계	6,998,851,125	1,313,983,271	173,837,190	3,997,247,252	1,513,783,412	26,952,284,395	1,829,969,340	19,528,961,135	5,593,353,920	9,678,570,427
010 일반공공행정	2,044,277,621	0	0	2,044,277,621	0	1,606,313,220	0	0	1,606,313,220	9,678,570,427
011 입법및선거관리	334,451,449	0	0	334,451,449	0	202,203,190	0	0	202,203,190	9,678,570,427
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
014 재정·금융	38,660,320	0	0	38,660,320	0	109,617,410	0	0	109,617,410	0
016 일반행정	1,671,165,852	0	0	1,671,165,852	0	1,294,492,620	0	0	1,294,492,620	0
020 공공질서및안전	173,647,340	0	0	173,647,340	0	390,195,600	0	0	390,195,600	0
023 경찰	29,975,200	0	0	29,975,200	0	221,770,290	0	0	221,770,290	0
025 재난방재·민방위	143,672,140	0	0	143,672,140	0	168,425,310	0	0	168,425,310	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	56,533,420	0	0	56,533,420	0	44,953,740	0	0	44,953,740	0
051 유아및초중등교육	46,543,420	0	0	46,543,420	0	44,953,740	0	0	44,953,740	0
053 평생·직업교육	9,990,000	0	0	9,990,000	0	0	0	0	0	0
060 문화및관광	273,217,265	0	0	273,217,265	0	442,142,420	0	0	442,142,420	0
061 문화예술	112,987,145	0	0	112,987,145	0	254,287,290	0	0	254,287,290	0
062 관광	45,909,460	0	0	45,909,460	0	60,084,550	0	0	60,084,550	0
063 체육	43,444,050	0	0	43,444,050	0	98,190,750	0	0	98,190,750	0
064 문화재	41,200,910	0	0	41,200,910	0	29,579,830	0	0	29,579,830	0
065 문화및관광일반	29,675,700	0	0	29,675,700	0	0	0	0	0	0
070 환경	213,947,958	0	0	213,947,958	0	390,931,500	0	0	390,931,500	0
071 상하수도·수질	27,045,220	0	0	27,045,220	0	32,837,270	0	0	32,837,270	0
072 폐기물	23,536,690	0	0	23,536,690	0	20,500,000	0	0	20,500,000	0
073 대기	49,928,000	0	0	49,928,000	0	0	0	0	0	0
074 자연	10,666,800	0	0	10,666,800	0	0	0	0	0	0

(단위: 원)

구분 분야별	200							300		
	205	206		207				계	301	
	205-12 의원국민건강보험부담금	편성목계	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금
합계	187,070,020	22,682,140,312	22,682,140,312	37,140,470,035	12,988,483,990	24,039,830,265	112,155,780	20,524,193,846,341	541,965,070,268	523,262,905,020
010 일반공공행정	187,070,020	208,273,129	208,273,129	19,490,062,435	4,207,588,990	15,282,473,445	0	6,388,964,604,659	92,127,315,590	88,581,800,000
011 입법및선거관리	187,070,020	56,998,499	56,998,499	1,282,772,270	894,732,270	388,040,000	0	22,430,780	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	5,782,280,793,000	0	0
014 재정·금융	0	0	0	0	0	0	0	226,275,424,130	3,247,130	0
016 일반행정	0	151,274,630	151,274,630	18,207,290,165	3,312,856,720	14,894,433,445	0	380,385,956,749	92,124,068,460	88,581,800,000
020 공공질서및안전	0	5,618,534	5,618,534	479,793,110	62,000,000	417,793,110	0	19,713,532,048	545,984,580	0
023 경찰	0	5,618,534	5,618,534	9,208,000	0	9,208,000	0	90,000	0	0
025 재난방재·민방위	0	0	0	470,585,110	62,000,000	408,585,110	0	19,713,442,048	545,984,580	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	0	0	0	243,260,000	135,920,000	107,340,000	0	244,926,801,672	0	0
051 유아및초중등교육	0	0	0	107,340,000	0	107,340,000	0	231,819,765,540	0	0
053 평생·직업교육	0	0	0	135,920,000	135,920,000	0	0	13,107,036,132	0	0
060 문화및관광	0	334,588,670	334,588,670	2,945,615,280	1,090,003,000	1,855,612,280	0	433,456,662,679	1,816,218,230	0
061 문화예술	0	51,999,400	51,999,400	1,062,054,760	349,293,000	712,761,760	0	212,708,111,416	80,252,360	0
062 관광	0	0	0	51,860,000	51,860,000	0	0	78,475,926,441	0	0
063 체육	0	242,604,610	242,604,610	249,600,000	115,400,000	134,200,000	0	91,742,463,340	99,323,620	0
064 문화재	0	39,984,660	39,984,660	570,907,120	383,450,000	187,457,120	0	9,811,977,870	1,620,042,250	0
065 문화및관광일반	0	0	0	1,011,193,400	190,000,000	821,193,400	0	40,718,183,612	16,600,000	0
070 환경	0	2,390,301,670	2,390,301,670	2,141,917,700	1,606,023,500	535,894,200	0	124,804,723,740	7,052,027,510	131,607,780
071 상하수도·수질	0	5,034,700	5,034,700	144,020,000	144,020,000	0	0	1,650,582,530	25,528,500	0
072 폐기물	0	1,561,108,080	1,561,108,080	788,818,740	506,318,500	282,500,240	0	83,041,046,770	58,410,000	0
073 대기	0	0	0	561,031,760	373,927,000	187,104,760	0	15,107,922,420	145,779,780	131,607,780
074 자연	0	202,545,540	202,545,540	123,773,000	123,773,000	0	0	7,454,961,520	0	0

구분 분야별	300									
	304	305		306		307				
	304-03 의원상해부담금	편성목계	305-01 배상금등	편성목계	306-01 출연금	편성목계	307-01 의료및구료비	307-02 민간경상사업보조	307-03 민간단체법령준영비보조	307-04 민간행사사업보조
합계	13,738,780	29,791,669,497	29,791,669,497	816,088,631,000	816,088,631,000	1,538,188,096,229	17,855,316,370	261,003,212,667	57,978,672,000	5,550,139,127
010 일반공공행정	13,738,780	1,093,920,460	1,093,920,460	329,758,964,000	329,758,964,000	67,968,681,829	0	13,170,895,823	139,299,500	0
011 입법및선거관리	13,738,780	1,080,000	1,080,000	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	226,252,177,000	226,252,177,000	0	0	0	0	0
016 일반행정	0	1,092,840,460	1,092,840,460	103,506,787,000	103,506,787,000	67,968,681,829	0	13,170,895,823	139,299,500	0
020 공공질서및안전	0	240,590	240,590	13,543,295,000	13,543,295,000	229,159,878	0	229,159,878	0	0
023 경찰	0	90,000	90,000	0	0	0	0	0	0	0
025 재난방재·민방위	0	150,590	150,590	13,543,295,000	13,543,295,000	229,159,878	0	229,159,878	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	0	0	0	22,405,662,000	22,405,662,000	1,821,832,132	0	721,240,325	407,570,000	0
051 유아및초중등교육	0	0	0	11,481,308,000	11,481,308,000	0	0	0	0	0
053 평생·직업교육	0	0	0	10,924,354,000	10,924,354,000	1,821,832,132	0	721,240,325	407,570,000	0
060 문화및관광	0	0	0	203,045,536,000	203,045,536,000	132,274,464,417	0	84,630,827,551	7,533,853,000	4,940,139,127
061 문화예술	0	0	0	112,043,629,000	112,043,629,000	61,347,483,636	0	43,844,402,390	92,076,000	4,940,139,127
062 관광	0	0	0	54,964,520,000	54,964,520,000	8,621,516,441	0	8,621,516,441	0	0
063 체육	0	0	0	0	0	57,151,216,720	0	31,209,517,720	7,441,777,000	0
064 문화재	0	0	0	0	0	3,327,619,620	0	363,800,000	0	0
065 문화및관광일반	0	0	0	36,037,387,000	36,037,387,000	1,826,628,000	0	591,591,000	0	0
070 환경	0	5,765,898,420	5,765,898,420	0	0	88,007,149,530	0	7,116,612,970	0	110,000,000
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	76,591,110,560	0	0	0	0
073 대기	0	5,764,527,900	5,764,527,900	0	0	5,654,733,920	0	4,409,733,920	0	0
074 자연	0	1,370,520	1,370,520	0	0	904,619,000	0	566,666,000	0	0

(단위: 원)

구분 분야별	300									
	307					308				
	307-05 민간위탁금	307-06 보험금	307-07 연금지급금	307-08 이자보전금	307-10 사회복지시설법정운영비보조	307-11 사회복지사업보조	편성목계	308-01 자치단체경상보조금	308-02 징수교부금	308-03 자치구조정교부금
합계	665,492,797,494	60,409,761	2,798,230,550	2,202,619,839	181,135,057,869	344,111,640,552	17,426,326,509,945	11,068,552,833,093	505,105,399,350	3,706,209,885,000
010 일반공공행정	50,443,276,800	0	2,798,230,550	1,416,979,156	0	0	5,891,066,557,650	60,825,014,920	468,125,760,000	3,706,209,885,000
011 입법및선거관리	0	0	0	0	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	5,782,280,793,000	0	468,125,760,000	3,706,209,885,000
014 재정·금융	0	0	0	0	0	0	20,000,000	0	0	0
016 일반행정	50,443,276,800	0	2,798,230,550	1,416,979,156	0	0	108,765,764,650	60,825,014,920	0	0
020 공공질서및안전	0	0	0	0	0	0	5,384,852,000	5,384,852,000	0	0
023 경찰	0	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	5,384,852,000	5,384,852,000	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	693,021,807	0	0	0	0	0	220,699,307,540	27,544,143,000	0	0
051 유아및초중등교육	0	0	0	0	0	0	220,338,457,540	27,183,293,000	0	0
053 평생·직업교육	693,021,807	0	0	0	0	0	360,850,000	360,850,000	0	0
060 문화및관광	35,169,644,739	0	0	0	0	0	96,313,610,032	42,455,067,840	0	0
061 문화예술	12,470,866,119	0	0	0	0	0	39,236,746,420	26,194,384,840	0	0
062 관광	0	0	0	0	0	0	14,889,890,000	1,431,100,000	0	0
063 체육	18,499,922,000	0	0	0	0	0	34,485,089,000	10,285,267,000	0	0
064 문화재	2,963,819,620	0	0	0	0	0	4,864,316,000	3,964,316,000	0	0
065 문화및관광일반	1,235,037,000	0	0	0	0	0	2,837,568,612	580,000,000	0	0
070 환경	80,780,536,560	0	0	0	0	0	23,270,231,180	15,534,329,030	3,988,202,150	0
071 상하수도·수질	0	0	0	0	0	0	1,625,054,030	117,000,000	254,054,030	0
072 폐기물	76,591,110,560	0	0	0	0	0	6,391,526,210	6,391,526,210	0	0
073 대기	1,245,000,000	0	0	0	0	0	3,508,830,820	1,258,830,820	0	0
074 자연	337,953,000	0	0	0	0	0	6,548,972,000	6,548,972,000	0	0

(단위: 원)

구분 분야별	400									
	계	401					402			
		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	401-04 행사관련시설비	편성목계	402-01 민간자본사업보조(자체재원)	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비
합계	1,414,579,281,020	511,723,361,142	501,153,892,922	8,706,035,240	754,023,980	1,109,409,000	468,284,493,738	15,244,409,090	397,655,284,958	55,384,799,690
010 일반공공행정	87,477,131,630	18,121,571,450	17,980,947,970	126,100,400	14,523,080	0	289,790,000	83,790,000	0	206,000,000
011 입법및선거관리	2,015,764,560	1,202,521,110	1,197,521,110	5,000,000	0	0	0	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	85,461,367,070	16,919,050,340	16,783,426,860	121,100,400	14,523,080	0	289,790,000	83,790,000	0	206,000,000
020 공공질서및안전	20,170,079,010	12,113,750,040	12,102,850,040	0	10,900,000	0	480,000,000	480,000,000	0	0
023 경찰	69,402,060	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	20,100,676,950	12,113,750,040	12,102,850,040	0	10,900,000	0	480,000,000	480,000,000	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	3,139,571,660	878,103,480	878,103,480	0	0	0	545,000,000	0	0	545,000,000
051 유아및초중등교육	2,444,343,820	878,103,480	878,103,480	0	0	0	0	0	0	0
053 평생·직업교육	695,227,840	0	0	0	0	0	545,000,000	0	0	545,000,000
060 문화및관광	128,732,704,325	47,308,383,635	45,532,576,225	629,279,400	37,119,010	1,109,409,000	1,225,210,000	532,210,000	0	693,000,000
061 문화예술	26,609,203,560	9,679,237,280	8,760,229,180	54,636,000	4,522,100	859,850,000	693,000,000	0	0	693,000,000
062 관광	562,437,000	0	0	0	0	0	0	0	0	0
063 체육	53,378,194,460	10,175,611,320	10,153,676,980	5,420,000	16,514,340	0	299,843,000	299,843,000	0	0
064 문화재	38,392,503,260	20,098,029,810	19,263,164,840	569,223,400	16,082,570	249,559,000	0	0	0	0
065 문화및관광일반	9,790,366,045	7,355,505,225	7,355,505,225	0	0	0	232,367,000	232,367,000	0	0
070 환경	608,981,711,360	126,075,377,250	125,096,799,590	821,118,830	157,458,830	0	395,558,554,630	2,285,662,660	382,801,239,890	10,471,652,080
071 상하수도·수질	9,330,840,350	8,033,141,830	8,033,141,830	0	0	0	388,386,460	388,386,460	0	0
072 폐기물	40,862,147,340	2,504,496,080	2,504,496,080	0	0	0	10,553,328,280	140,276,200	0	10,413,052,080
073 대기	453,949,417,550	12,121,568,090	12,030,647,360	90,920,730	0	0	384,558,239,890	1,757,000,000	382,801,239,890	0
074 자연	46,027,849,480	45,230,702,710	45,087,847,640	71,709,000	71,146,070	0	0	0	0	0

(단위: 원)

구분 분야별	400									500
	403				405			406		계
	편성목계	403-01 자치단체자본보조	403-02 공기관등에대한자본적위탁 사업비	403-03 예비군육성지원자본보조	편성목계	405-01 자산및물품취득비	405-02 도서구입비	편성목계	406-01 기타자본이전	
합계	360,116,832,820	316,645,137,650	43,121,889,000	349,806,170	68,198,818,150	67,190,302,400	1,008,515,750	6,255,775,170	6,255,775,170	14,425,765,980
010 일반공공행정	30,850,154,000	30,850,154,000	0	0	36,565,616,180	36,517,395,500	48,220,680	1,650,000,000	1,650,000,000	11,919,000,000
011 입법및선거관리	0	0	0	0	813,243,450	773,481,090	39,762,360	0	0	0
013 지방행정·재정지원	0	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	30,850,154,000	30,850,154,000	0	0	35,752,372,730	35,743,914,410	8,458,320	1,650,000,000	1,650,000,000	11,919,000,000
020 공공질서및안전	7,028,506,170	6,678,700,000	0	349,806,170	547,822,800	547,822,800	0	0	0	0
023 경찰	0	0	0	0	69,402,060	69,402,060	0	0	0	0
025 재난방재·민방위	7,028,506,170	6,678,700,000	0	349,806,170	478,420,740	478,420,740	0	0	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	1,600,000,000	1,600,000,000	0	0	116,468,180	116,468,180	0	0	0	0
051 유아및초중등교육	1,500,000,000	1,500,000,000	0	0	66,240,340	66,240,340	0	0	0	0
053 평생·직업교육	100,000,000	100,000,000	0	0	50,227,840	50,227,840	0	0	0	0
060 문화및관광	74,681,889,530	70,323,547,530	4,358,342,000	0	5,517,221,160	4,638,890,050	878,331,110	0	0	0
061 문화예술	11,368,172,000	10,798,172,000	570,000,000	0	4,868,794,280	4,026,883,950	841,910,330	0	0	0
062 관광	562,437,000	562,437,000	0	0	0	0	0	0	0	0
063 체육	42,630,817,530	40,842,475,530	1,788,342,000	0	271,922,610	271,922,610	0	0	0	0
064 문화재	18,070,463,000	18,070,463,000	0	0	224,010,450	196,016,160	27,994,290	0	0	0
065 문화및관광일반	2,050,000,000	50,000,000	2,000,000,000	0	152,493,820	144,067,330	8,426,490	0	0	0
070 환경	81,330,197,000	61,266,197,000	20,064,000,000	0	6,017,582,480	6,017,582,480	0	0	0	2,000,000,000
071 상하수도·수질	894,175,000	894,175,000	0	0	15,137,060	15,137,060	0	0	0	2,000,000,000
072 폐기물	27,436,986,000	27,436,986,000	0	0	367,336,980	367,336,980	0	0	0	0
073 대기	52,257,970,000	32,193,970,000	20,064,000,000	0	5,011,639,570	5,011,639,570	0	0	0	0
074 자연	741,066,000	741,066,000	0	0	56,080,770	56,080,770	0	0	0	0

(단위: 원)

구분 분야별	700						800				
	703			705			계	802			
	편성목계	703-01 법정전출금	703-02 비법정전출금	편성목계	705-01 예수금원금상환	705-02 예수금이자상환		편성목계	802-01 국고보조금반환금	802-03 기타반환금등	
합계	3,747,349,426,000	3,681,470,154,000	65,879,272,000	9,392,933,000	2,375,933,000	7,017,000,000	46,706,912,959	46,706,912,959	46,493,503,959	213,409,000	
010 일반공공행정	0	0	0	9,392,933,000	2,375,933,000	7,017,000,000	1,738,938,145	1,738,938,145	1,738,938,145	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	
014 재정·금융	0	0	0	9,392,933,000	2,375,933,000	7,017,000,000	255,371,180	255,371,180	255,371,180	0	
016 일반행정	0	0	0	0	0	0	1,483,566,965	1,483,566,965	1,483,566,965	0	
020 공공질서및안전	0	0	0	0	0	0	0	0	0	0	
023 경찰	0	0	0	0	0	0	0	0	0	0	
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0	
026 소방	0	0	0	0	0	0	0	0	0	0	
050 교육	3,747,349,426,000	3,681,470,154,000	65,879,272,000	0	0	0	0	0	0	0	
051 유아및초중등교육	3,747,349,426,000	3,681,470,154,000	65,879,272,000	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	788,982,502	788,982,502	788,982,502	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	788,982,502	788,982,502	788,982,502	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	0	0	0	3,551,088,215	3,551,088,215	3,551,088,215	0	
071 상하수도·수질	0	0	0	0	0	0	493,880,760	493,880,760	493,880,760	0	
072 폐기물	0	0	0	0	0	0	49,354,290	49,354,290	49,354,290	0	
073 대기	0	0	0	0	0	0	2,802,083,740	2,802,083,740	2,802,083,740	0	
074 자연	0	0	0	0	0	0	205,769,425	205,769,425	205,769,425	0	

(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
076 환경보호일반	96,056,596,584	5,865,863,759	5,865,863,759	0	0	0	5,865,863,759	13,829,065,685	12,239,094,897	5,468,546,865
080 사회복지	13,385,073,377,666	111,857,732,478	111,857,732,478	0	0	0	111,857,732,478	30,888,212,718	23,079,956,808	19,238,487,496
082 취약계층지원	3,699,073,023,671	44,661,220	44,661,220	0	0	0	44,661,220	4,911,786,238	4,142,008,438	2,830,263,758
084 보육·가족및여성	3,016,418,134,312	5,342,753,148	5,342,753,148	0	0	0	5,342,753,148	6,091,444,384	4,936,563,824	4,229,476,184
085 노인·청소년	2,955,090,289,418	0	0	0	0	0	0	1,256,411,570	1,202,649,710	783,868,660
086 노동	492,392,547,542	106,456,539,230	106,456,539,230	0	0	0	106,456,539,230	15,718,607,626	10,232,037,166	9,512,785,684
088 주택	629,472,612,690	13,778,880	13,778,880	0	0	0	13,778,880	1,554,040,670	1,223,641,340	837,336,880
089 사회복지일반	2,592,626,770,033	0	0	0	0	0	0	1,355,922,230	1,343,056,330	1,044,756,330
090 보건	593,900,738,931	3,343,846,380	3,343,846,380	0	0	0	3,343,846,380	25,259,025,992	16,095,737,919	9,546,030,454
091 보건의료	582,147,181,915	3,343,846,380	3,343,846,380	0	0	0	3,343,846,380	24,538,301,909	15,778,716,809	9,261,494,474
093 식품의약품안전	11,753,557,016	0	0	0	0	0	0	720,724,083	317,021,110	284,535,980
100 농림해양수산	41,905,293,530	387,480,750	387,480,750	0	0	0	387,480,750	4,854,736,320	3,677,389,700	2,353,472,060
101 농업·농촌	41,905,293,530	387,480,750	387,480,750	0	0	0	387,480,750	4,854,736,320	3,677,389,700	2,353,472,060
110 산업·중소기업및에너지	1,021,517,710,118	119,482,570	119,482,570	0	0	0	119,482,570	43,694,299,730	43,100,342,704	39,539,950,899
113 무역및투자유치	9,016,707,881	0	0	0	0	0	0	1,031,576,401	951,932,561	366,238,561
114 산업진흥·고도화	902,426,851,516	119,482,570	119,482,570	0	0	0	119,482,570	38,555,185,098	38,083,476,528	35,903,168,998
116 산업·중소기업일반	110,074,150,721	0	0	0	0	0	0	4,107,538,231	4,064,933,615	3,270,543,340
120 교통및물류	622,174,424,688	558,793,730	558,793,730	0	0	0	558,793,730	16,662,130,908	15,276,588,938	12,115,294,364
121 도로	188,378,610,026	558,793,730	558,793,730	0	0	0	558,793,730	16,662,130,908	15,276,588,938	12,115,294,364
123 도시철도	3,769,556,627	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	430,026,258,035	0	0	0	0	0	0	0	0	0
140 국토및지역개발	1,513,160,252,157	12,674,190,790	12,674,190,790	0	0	0	12,674,190,790	53,861,987,999	38,184,873,305	19,995,998,679
141 수자원	87,133,910,932	0	0	0	0	0	0	1,030,047,440	1,007,147,440	267,366,290
142 지역및도시	1,410,156,422,003	12,666,949,230	12,666,949,230	0	0	0	12,666,949,230	52,713,420,059	37,068,189,965	19,619,096,489
143 산업단지	15,869,919,222	7,241,560	7,241,560	0	0	0	7,241,560	118,520,500	109,535,900	109,535,900

구분 분야별	200									
	편성목계	203				204				205
		203-01 기관운영업무추진비	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계
076 환경보호일반	102,771,248	0	0	102,771,248	0	337,594,230	0	0	337,594,230	0
080 사회복지	316,355,420	0	0	316,355,420	0	375,376,000	0	0	375,376,000	0
082 취약계층지원	98,984,240	0	0	98,984,240	0	104,234,110	0	0	104,234,110	0
084 보육·가족및여성	84,451,730	0	0	84,451,730	0	87,128,630	0	0	87,128,630	0
085 노인·청소년	31,676,480	0	0	31,676,480	0	20,301,380	0	0	20,301,380	0
086 노동	45,493,370	0	0	45,493,370	0	85,396,250	0	0	85,396,250	0
088 주택	42,883,700	0	0	42,883,700	0	78,315,630	0	0	78,315,630	0
089 사회복지일반	12,865,900	0	0	12,865,900	0	0	0	0	0	0
090 보건	105,538,970	0	0	105,538,970	0	1,161,334,160	0	0	1,161,334,160	0
091 보건의료	93,398,770	0	0	93,398,770	0	1,127,849,900	0	0	1,127,849,900	0
093 식품의약품안전	12,140,200	0	0	12,140,200	0	33,484,260	0	0	33,484,260	0
100 농림해양수산	28,290,770	0	0	28,290,770	0	16,385,150	0	0	16,385,150	0
101 농업·농촌	28,290,770	0	0	28,290,770	0	16,385,150	0	0	16,385,150	0
110 산업·중소기업및에너지	204,983,460	0	0	204,983,460	0	130,221,200	0	0	130,221,200	0
113 무역및투자유치	76,940,820	0	0	76,940,820	0	0	0	0	0	0
114 산업진흥·고도화	101,220,220	0	0	101,220,220	0	130,221,200	0	0	130,221,200	0
116 산업·중소기업일반	26,822,420	0	0	26,822,420	0	0	0	0	0	0
120 교통및물류	170,000,620	0	0	170,000,620	0	424,154,060	0	0	424,154,060	0
121 도로	170,000,620	0	0	170,000,620	0	424,154,060	0	0	424,154,060	0
123 도시철도	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	401,457,478	0	0	401,457,478	0	603,030,750	0	0	603,030,750	0
141 수자원	13,000,000	0	0	13,000,000	0	0	0	0	0	0
142 지역및도시	379,472,878	0	0	379,472,878	0	603,030,750	0	0	603,030,750	0
143 산업단지	8,984,600	0	0	8,984,600	0	0	0	0	0	0

(단위: 원)

구분 분야별	200							300		
	205	206		207				계	301	
	205-12 의원국민건강보험부담금	편성목계	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금
076 환경보호일반	0	621,613,350	621,613,350	524,274,200	457,985,000	66,289,200	0	17,550,210,500	6,822,309,230	0
080 사회복지	0	5,221,764,840	5,221,764,840	1,894,759,650	763,035,200	1,131,724,450	0	11,939,190,361,210	434,462,582,070	434,426,750,220
082 취약계층지원	0	0	0	566,559,450	96,022,200	470,537,250	0	2,688,097,555,469	172,208,589,280	172,189,989,280
084 보육·가족및여성	0	0	0	983,300,200	531,313,000	451,987,200	0	2,937,962,897,608	65,068,457,990	65,055,081,140
085 노인·청소년	0	1,784,000	1,784,000	0	0	0	0	2,907,927,847,281	186,086,946,500	186,086,891,500
086 노동	0	5,219,980,840	5,219,980,840	135,700,000	135,700,000	0	0	358,598,080,076	11,094,788,300	11,094,788,300
088 주택	0	0	0	209,200,000	0	209,200,000	0	455,398,274,830	3,800,000	0
089 사회복지일반	0	0	0	0	0	0	0	2,591,205,705,946	0	0
090 보건	0	6,494,594,053	6,494,594,053	1,368,981,780	0	1,368,981,780	0	502,849,810,891	3,875,146,890	122,747,020
091 보건의료	0	6,147,135,540	6,147,135,540	1,368,981,780	0	1,368,981,780	0	491,916,598,418	3,821,901,090	122,747,020
093 식품의약품안전	0	347,458,513	347,458,513	0	0	0	0	10,933,212,473	53,245,800	0
100 농림해양수산	0	1,129,123,100	1,129,123,100	0	0	0	0	30,313,429,270	81,053,610	0
101 농업·농촌	0	1,129,123,100	1,129,123,100	0	0	0	0	30,313,429,270	81,053,610	0
110 산업·중소기업및에너지	0	0	0	224,315,770	133,800,000	90,515,770	0	476,408,217,034	674,587,500	0
113 무역및투자유치	0	0	0	0	0	0	0	4,685,131,480	0	0
114 산업진흥·고도화	0	0	0	224,315,770	133,800,000	90,515,770	0	375,397,856,924	600,000,000	0
116 산업·중소기업일반	0	0	0	0	0	0	0	96,325,228,630	74,587,500	0
120 교통및물류	0	0	0	639,213,690	398,743,000	191,959,300	48,511,390	160,844,827,580	2,289,530	0
121 도로	0	0	0	639,213,690	398,743,000	191,959,300	48,511,390	145,254,923,918	2,289,530	0
123 도시철도	0	0	0	0	0	0	0	3,769,556,627	0	0
126 대중교통·물류등기타	0	0	0	0	0	0	0	11,820,347,035	0	0
140 국토및지역개발	0	6,897,876,316	6,897,876,316	7,712,550,620	4,591,370,300	3,057,535,930	63,644,390	59,226,938,268	1,327,032,758	0
141 수자원	0	0	0	0	0	0	0	13,752,119,202	0	0
142 지역및도시	0	6,897,876,316	6,897,876,316	7,712,550,620	4,591,370,300	3,057,535,930	63,644,390	43,066,849,516	1,327,032,758	0
143 산업단지	0	0	0	0	0	0	0	2,407,969,550	0	0

(단위: 원)

구분 분야별	300									
	307					308				
	307-05 민간위탁금	307-06 보험금	307-07 연금지급금	307-08 이차보전금	307-10 사회복지시설법정운영비보조	307-11 사회복지사업보조	편성목계	308-01 자치단체경상보조금	308-02 징수교부금	308-03 자치구조정교부금
076 환경보호일반	2,606,473,000	0	0	0	0	0	5,195,848,120	1,218,000,000	3,734,148,120	0
080 사회복지	284,725,721,392	54,961,331	0	707,893,780	153,144,825,869	342,417,746,552	10,524,453,106,523	10,478,823,464,233	0	0
082 취약계층지원	63,259,770,160	0	0	0	0	289,790,977,836	2,092,529,926,513	2,086,242,537,513	0	0
084 보육·가족및여성	67,872,949,802	54,961,331	0	0	153,144,825,869	7,931,909,156	2,594,637,367,060	2,592,965,511,060	0	0
085 노인·청소년	112,969,698,201	0	0	0	0	44,694,859,560	2,544,233,600,550	2,516,204,085,550	0	0
086 노동	27,823,855,283	0	0	0	0	0	269,952,756,760	260,828,989,900	0	0
088 주택	420,000,000	0	0	707,893,780	0	0	445,493,383,640	444,976,268,210	0	0
089 사회복지일반	12,379,447,946	0	0	0	0	0	2,577,606,072,000	2,577,606,072,000	0	0
090 보건	70,531,493,080	0	0	0	27,990,232,000	1,693,894,000	330,849,706,340	330,849,706,340	0	0
091 보건의료	69,790,493,080	0	0	0	27,990,232,000	1,693,894,000	322,525,710,340	322,525,710,340	0	0
093 식품의약품안전	741,000,000	0	0	0	0	0	8,323,996,000	8,323,996,000	0	0
100 농림해양수산	1,140,959,000	5,448,430	0	0	0	0	15,582,604,000	12,418,814,000	0	0
101 농업·농촌	1,140,959,000	5,448,430	0	0	0	0	15,582,604,000	12,418,814,000	0	0
110 산업·중소기업및에너지	130,542,585,615	0	0	0	0	0	142,789,058,010	82,500,224,810	0	0
113 무역및투자유치	0	0	0	0	0	0	3,455,039,200	0	0	0
114 산업진흥·고도화	90,649,369,285	0	0	0	0	0	84,851,869,510	80,518,075,510	0	0
116 산업·중소기업일반	39,893,216,330	0	0	0	0	0	54,482,149,300	1,982,149,300	0	0
120 교통및물류	49,263,000	0	0	0	0	0	140,648,749,860	2,500,000,000	32,175,793,860	0
121 도로	0	0	0	0	0	0	140,648,749,860	2,500,000,000	32,175,793,860	0
123 도시철도	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	49,263,000	0	0	0	0	0	0	0	0	0
140 국토및지역개발	11,416,295,501	0	0	77,746,903	0	0	35,268,726,810	9,717,216,920	815,643,340	0
141 수자원	275,990,870	0	0	0	0	0	10,604,061,340	0	815,643,340	0
142 지역및도시	11,140,304,631	0	0	77,746,903	0	0	22,256,695,920	9,717,216,920	0	0
143 산업단지	0	0	0	0	0	0	2,407,969,550	0	0	0

(단위: 원)

구분 분야별	300									
	308					309			310	
	308-05 자치구기타재원조정비	308-07 자치단체간부담금	308-08 교육기관에대한보조	308-10 공기관등에대한경상적위탁 사업비	308-11 기타부담금	편성목계	309-01 공사·공단경상전출금	309-02 공무원연금관리공단경상전 출금	편성목계	310-02 국제부담금
076 환경보호일반	0	0	223,000,000	20,700,000	0	0	0	0	627,867,100	627,867,100
080 사회복지	0	0	6,062,189,000	39,567,453,290	0	2,388,794,530	2,388,794,530	0	853,360,000	853,360,000
082 취약계층지원	0	0	6,062,189,000	225,200,000	0	0	0	0	0	0
084 보육·가족및여성	0	0	0	1,671,856,000	0	0	0	0	0	0
085 노인·청소년	0	0	0	28,029,515,000	0	0	0	0	0	0
086 노동	0	0	0	9,123,766,860	0	0	0	0	0	0
088 주택	0	0	0	517,115,430	0	2,388,794,530	2,388,794,530	0	0	0
089 사회복지일반	0	0	0	0	0	0	0	0	853,360,000	853,360,000
090 보건	0	0	0	0	0	0	0	0	716,874,820	716,874,820
091 보건의료	0	0	0	0	0	0	0	0	716,874,820	716,874,820
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	0	1,744,000,000	0	1,419,790,000	0	6,881,588,600	6,881,588,600	0	0	0
101 농업·농촌	0	1,744,000,000	0	1,419,790,000	0	6,881,588,600	6,881,588,600	0	0	0
110 산업·중소기업및에너지	0	0	0	60,239,833,200	49,000,000	0	0	0	1,230,092,280	1,230,092,280
113 무역및투자유치	0	0	0	3,455,039,200	0	0	0	0	1,230,092,280	1,230,092,280
114 산업진흥·고도화	0	0	0	4,284,794,000	49,000,000	0	0	0	0	0
116 산업·중소기업일반	0	0	0	52,500,000,000	0	0	0	0	0	0
120 교통및물류	0	0	0	105,972,956,000	0	8,278,000,000	8,278,000,000	0	0	0
121 도로	0	0	0	105,972,956,000	0	0	0	0	0	0
123 도시철도	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	0	8,278,000,000	8,278,000,000	0	0	0
140 국토및지역개발	0	0	0	24,735,866,550	0	0	0	0	87,199,892	87,199,892
141 수자원	0	0	0	9,788,418,000	0	0	0	0	0	0
142 지역및도시	0	0	0	12,539,479,000	0	0	0	0	87,199,892	87,199,892
143 산업단지	0	0	0	2,407,969,550	0	0	0	0	0	0

구분 분야별	400									
	계	401					402			
		편성목계	401-01 시설비	401-02 감리비	401-03 시설부대비	401-04 행사관련시설비	편성목계	402-01 민간자본사업보조(자체재원)	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비
076 환경보호일반	58,811,456,640	58,185,468,540	57,440,666,680	658,489,100	86,312,760	0	58,600,000	0	0	58,600,000
080 사회복지	138,020,707,713	49,760,176,803	46,969,449,033	2,701,938,300	88,789,470	0	36,327,045,930	6,292,820,630	6,115,645,690	23,918,579,610
082 취약계층지원	25,344,299,854	4,702,172,514	4,181,222,204	503,796,100	17,154,210	0	13,794,248,340	5,652,820,630	2,018,332,760	6,123,094,950
084 보육·가족및여성	62,819,502,732	27,301,540,652	26,396,523,152	870,521,000	34,496,500	0	8,438,687,910	640,000,000	3,627,286,930	4,171,400,980
085 노인·청소년	36,520,059,737	14,934,457,227	13,575,417,267	1,322,211,200	36,828,760	0	9,586,063,680	0	470,026,000	9,116,037,680
086 노동	11,449,611,630	940,756,780	935,036,780	5,410,000	310,000	0	4,508,046,000	0	0	4,508,046,000
088 주택	1,845,036,560	1,839,052,430	1,839,052,430	0	0	0	0	0	0	0
089 사회복지일반	42,197,200	42,197,200	42,197,200	0	0	0	0	0	0	0
090 보건	62,170,309,598	12,457,357,410	11,727,855,130	711,726,570	17,775,710	0	22,132,769,378	1,282,702,000	8,688,399,378	12,161,668,000
091 보건의료	62,170,309,598	12,457,357,410	11,727,855,130	711,726,570	17,775,710	0	22,132,769,378	1,282,702,000	8,688,399,378	12,161,668,000
093 식품의약품안전	0	0	0	0	0	0	0	0	0	0
100 농림해양수산	6,243,616,900	3,561,503,950	3,413,043,040	11,540,000	136,920,910	0	190,000,000	140,000,000	50,000,000	0
101 농업·농촌	6,243,616,900	3,561,503,950	3,413,043,040	11,540,000	136,920,910	0	190,000,000	140,000,000	50,000,000	0
110 산업·중소기업및에너지	99,149,014,474	16,212,407,804	14,647,116,204	1,541,452,100	23,839,500	0	8,753,803,800	1,389,903,800	0	7,363,900,000
113 무역및투자유치	0	0	0	0	0	0	0	0	0	0
114 산업진흥·고도화	91,567,826,924	15,523,630,254	13,964,438,654	1,535,352,100	23,839,500	0	3,511,393,800	1,354,393,800	0	2,157,000,000
116 산업·중소기업일반	7,581,187,550	688,777,550	682,677,550	6,100,000	0	0	5,242,410,000	35,510,000	0	5,206,900,000
120 교통및물류	25,902,761,470	20,359,707,120	20,147,401,120	0	212,306,000	0	0	0	0	0
121 도로	25,902,761,470	20,359,707,120	20,147,401,120	0	212,306,000	0	0	0	0	0
123 도시철도	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	234,035,604,820	204,875,022,200	202,657,751,090	2,162,879,640	54,391,470	0	2,782,320,000	2,757,320,000	0	25,000,000
141 수자원	72,351,744,290	68,835,538,490	67,789,254,490	1,040,641,000	5,643,000	0	0	0	0	0
142 지역및도시	148,347,672,918	122,703,296,098	122,528,523,988	128,113,640	46,658,470	0	2,782,320,000	2,757,320,000	0	25,000,000
143 산업단지	13,336,187,612	13,336,187,612	12,339,972,612	994,125,000	2,090,000	0	0	0	0	0

(단위: 원)

구분 연야별	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
150 과학기술	1,562,161,580	114,795,910	114,795,910	0	0	0	114,795,910	890,465,610	873,152,560	474,838,520
153 과학기술일반	1,562,161,580	114,795,910	114,795,910	0	0	0	114,795,910	890,465,610	873,152,560	474,838,520
900 기타	907,601,987,938	698,418,399,566	698,418,399,566	509,652,743,220	102,560,521,750	86,205,134,596	0	56,660,461,822	28,763,929,909	18,102,569,821
901 기타	907,601,987,938	698,418,399,566	698,418,399,566	509,652,743,220	102,560,521,750	86,205,134,596	0	56,660,461,822	28,763,929,909	18,102,569,821

(단위: 원)

구분 내 야 별	200									
	201				202					
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	201-05 공립대학운영비	편성목계	202-01 국내여비	202-02 월액여비	202-03 국외업무여비	202-04 국제화여비	202-05 공무원 교육여비
150 과학기술	292,202,140	106,111,900	0	0	0	0	0	0	0	0
153 과학기술일반	292,202,140	106,111,900	0	0	0	0	0	0	0	0
900 기타	10,661,360,088	0	0	0	3,535,997,565	3,455,897,565	80,100,000	0	0	0
901 기타	10,661,360,088	0	0	0	3,535,997,565	3,455,897,565	80,100,000	0	0	0

(단위: 원)

구분 분야별	200									
	203					204				205
	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계
150 과학기술	8,996,930	0	0	8,996,930	0	8,316,120	0	0	8,316,120	0
153 과학기술일반	8,996,930	0	0	8,996,930	0	8,316,120	0	0	8,316,120	0
900 기타	3,001,603,873	1,313,983,271	173,837,190	0	1,513,783,412	21,358,930,475	1,829,969,340	19,528,961,135	0	0
901 기타	3,001,603,873	1,313,983,271	173,837,190	0	1,513,783,412	21,358,930,475	1,829,969,340	19,528,961,135	0	0

(단위: 원)

구분 연야별	200							300		
	205	206		207				계	301	
	205-12 의원국민건강보험부담금	편성목계	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금
150 과학기술	0	0	0	0	0	0	0	832,000	832,000	0
153 과학기술일반	0	0	0	0	0	0	0	832,000	832,000	0
900 기타	0	0	0	0	0	0	0	143,493,105,290	0	0
901 기타	0	0	0	0	0	0	0	143,493,105,290	0	0

(단위: 원)

구분 내 야 별	300									
	301				303			304		
	301-07 외빈초청여비	301-08 사회복무요원보상금	301-09 행사실비지원금	301-12 기타보상금	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-01 연금부담금	304-02 국민건강보험금
150 과학기술	0	0	0	832,000	0	0	0	0	0	0
153 과학기술일반	0	0	0	832,000	0	0	0	0	0	0
900 기타	0	0	0	0	21,962,851,570	0	21,962,851,570	121,530,253,720	98,774,570,000	22,755,683,720
901 기타	0	0	0	0	21,962,851,570	0	21,962,851,570	121,530,253,720	98,774,570,000	22,755,683,720

(단위: 원)

구분 내야별	700						800			
	703			705			계	802		
	편성목계	703-01 법정전출금	703-02 비법정전출금	편성목계	705-01 예수금원금상환	705-02 예수금이자상환		편성목계	802-01 국고보조금반환금	802-03 기타반환금등
150 과학기술	0	0	0	0	0	0	0	0	0	0
153 과학기술일반	0	0	0	0	0	0	0	0	0	0
900 기타	0	0	0	0	0	0	9,030,021,260	9,030,021,260	9,030,021,260	0
901 기타	0	0	0	0	0	0	9,030,021,260	9,030,021,260	9,030,021,260	0

(7)-2. 기능별 성질별 결산액

기타특별회계

(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	10,622,206,689,755	534,052,990,684	534,052,990,684	500,969,717,224	17,122,572,120	9,841,083,520	6,119,617,820	192,198,718,299	144,624,699,465	62,585,652,861
010 일반공공행정	23,236,536,315	0	0	0	0	0	0	1,364,127,815	1,359,128,455	129,500,000
014 재정·금융	5,105,356,130	0	0	0	0	0	0	0	0	0
016 일반행정	18,131,180,185	0	0	0	0	0	0	1,364,127,815	1,359,128,455	129,500,000
020 공공질서및안전	189,811,236,905	2,964,110,380	2,964,110,380	0	0	0	2,964,110,380	75,836,806,262	55,819,905,724	21,502,379,821
025 재난방재·민방위	826,425,780	49,528,170	49,528,170	0	0	0	49,528,170	4,219,010	4,219,010	4,219,010
026 소방	188,984,811,125	2,914,582,210	2,914,582,210	0	0	0	2,914,582,210	75,832,587,252	55,815,686,714	21,498,160,811
050 교육	13,821,862,000	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	13,821,862,000	0	0	0	0	0	0	0	0	0
060 문화및관광	217,024,801,306	65,618,100	65,618,100	0	0	0	65,618,100	945,154,100	936,847,200	936,847,200
061 문화예술	92,945,922,016	0	0	0	0	0	0	230,238,100	221,931,200	221,931,200
063 체육	7,096,000,000	0	0	0	0	0	0	0	0	0
064 문화재	104,230,902,490	0	0	0	0	0	0	4,048,560	4,048,560	4,048,560
065 문화및관광일반	12,751,976,800	65,618,100	65,618,100	0	0	0	65,618,100	710,867,440	710,867,440	710,867,440
070 환경	74,683,854,752	159,684,320	159,684,320	0	13,387,560	0	146,296,760	1,588,792,282	1,060,144,802	855,469,130
071 상하수도·수질	30,579,854,752	159,684,320	159,684,320	0	13,387,560	0	146,296,760	1,588,792,282	1,060,144,802	855,469,130
072 폐기물	18,478,000,000	0	0	0	0	0	0	0	0	0
073 대기	25,626,000,000	0	0	0	0	0	0	0	0	0
080 사회복지	4,186,229,659,794	69,093,060	69,093,060	0	0	0	69,093,060	7,738,715,224	6,281,687,644	5,757,625,064
082 취약계층지원	1,461,258,907,670	0	0	0	0	0	0	3,169,435,670	3,168,163,570	3,168,163,570
084 보육·가족및여성	101,660,520,650	0	0	0	0	0	0	87,946,530	87,946,530	87,946,530
085 노인·청소년	33,392,179,360	0	0	0	0	0	0	14,944,080	14,944,080	14,944,080
086 노동	2,048,962,200	0	0	0	0	0	0	0	0	0
088 주택	2,587,869,089,914	69,093,060	69,093,060	0	0	0	69,093,060	4,466,388,944	3,010,633,464	2,486,570,884

(단위: 원)

구분 분야별	200									
	201			202				203		
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-02 월액여비	202-03 국외업무여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비
합계	66,201,124,691	2,606,209,720	13,231,712,193	3,637,661,180	3,588,417,830	1,970,000	47,273,350	2,444,179,274	328,822,730	271,304,510
010 일반공공행정	1,229,628,455	0	0	0	0	0	0	4,999,360	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	1,229,628,455	0	0	0	0	0	0	4,999,360	0	0
020 공공질서및안전	20,853,838,650	231,975,060	13,231,712,193	0	0	0	0	324,743,528	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	20,853,838,650	231,975,060	13,231,712,193	0	0	0	0	324,743,528	0	0
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
060 문화및관광	0	0	0	0	0	0	0	8,306,900	0	0
061 문화예술	0	0	0	0	0	0	0	8,306,900	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	204,675,672	0	0	9,917,860	9,917,860	0	0	3,326,700	0	0
071 상하수도·수질	204,675,672	0	0	9,917,860	9,917,860	0	0	3,326,700	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
080 사회복지	524,062,580	0	0	1,272,100	1,272,100	0	0	46,503,000	0	0
082 취약계층지원	0	0	0	1,272,100	1,272,100	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
088 주택	524,062,580	0	0	0	0	0	0	46,503,000	0	0

구분 분야별	200									
	203		204				206		207	
	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	206-01 재료비	편성목계	207-01 연구용역비
합계	720,375,244	1,123,676,790	32,855,745,190	623,587,150	14,875,257,840	17,356,900,200	2,800,454,430	2,800,454,430	5,835,978,760	2,314,098,600
010 일반공공행정	4,999,360	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	4,999,360	0	0	0	0	0	0	0	0	0
020 공공질서및안전	324,743,528	0	16,914,216,590	0	0	16,914,216,590	1,808,916,420	1,808,916,420	969,024,000	74,000,000
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	324,743,528	0	16,914,216,590	0	0	16,914,216,590	1,808,916,420	1,808,916,420	969,024,000	74,000,000
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
060 문화및관광	8,306,900	0	0	0	0	0	0	0	0	0
061 문화예술	8,306,900	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	3,326,700	0	7,467,750	0	0	7,467,750	243,435,170	243,435,170	264,500,000	264,500,000
071 상하수도·수질	3,326,700	0	7,467,750	0	0	7,467,750	243,435,170	243,435,170	264,500,000	264,500,000
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
080 사회복지	46,503,000	0	15,965,480	0	0	15,965,480	0	0	1,393,287,000	435,477,000
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
088 주택	46,503,000	0	15,965,480	0	0	15,965,480	0	0	1,393,287,000	435,477,000

(단위: 원)

구분 분야별	200		계	300						302 편성목계
	207			301						
	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-08 사회복무요원보상금	301-12 기타보상금	
합계	3,503,087,160	18,793,000	2,793,758,481,429	34,609,629,095	28,813,021,936	80,351,720	2,439,439,760	988,548,049	2,288,267,630	9,652,400
010 일반공공행정	0	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	0	0	0	0	0	0	0	0	0	0
020 공공질서및안전	878,341,000	16,683,000	5,153,046,455	4,137,537,585	599,975,936	80,351,720	2,439,439,760	941,108,539	76,661,630	9,652,400
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	878,341,000	16,683,000	5,153,046,455	4,137,537,585	599,975,936	80,351,720	2,439,439,760	941,108,539	76,661,630	9,652,400
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	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
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	2,561,792,980	108,961,570	0	0	0	47,439,510	61,522,060	0
071 상하수도·수질	0	0	311,792,980	108,961,570	0	0	0	47,439,510	61,522,060	0
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	2,250,000,000	0	0	0	0	0	0	0
080 사회복지	957,810,000	0	1,624,222,331,393	5,908,546,000	5,889,046,000	0	0	0	19,500,000	0
082 취약계층지원	0	0	1,457,424,538,000	0	0	0	0	0	0	0
084 보육·가족및여성	0	0	500,640,000	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
088 주택	957,810,000	0	166,297,153,393	5,908,546,000	5,889,046,000	0	0	0	19,500,000	0

구분 분야별	300									
	307						308			
	307-02 민간경상사업보조	307-04 민간행사사업보조	307-05 민간위탁금	307-07 연금지급금	307-08 이자보전금	307-09 운수업계보조금	편성목계	308-01 자치단체경상보조금	308-02 징수교부금	308-07 자치단체간부담금
합계	111,633,419,321	150,000,000	1,476,799,462,200	90,096,500	40,317,764,253	498,997,734,061	352,476,416,530	70,783,014,640	41,800,246,560	1,104,122,750
010 일반공공행정	0	0	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	0	0	0	0	0	0	0	0	0	0
020 공공질서및안전	262,416,930	0	589,034,500	0	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	262,416,930	0	589,034,500	0	0	0	0	0	0	0
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	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
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	196,831,410	0	0	0	0	0	2,250,000,000	0	0	0
071 상하수도·수질	196,831,410	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	2,250,000,000	0	0	0
080 사회복지	80,000,000	0	1,451,726,784,210	0	40,006,470,453	0	120,266,084,110	37,227,926,250	0	0
082 취약계층지원	0	0	1,439,600,838,000	0	0	0	17,823,700,000	17,823,700,000	0	0
084 보육·가족및여성	0	0	0	0	0	0	500,640,000	500,640,000	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
088 주택	80,000,000	0	12,125,946,210	0	40,006,470,453	0	101,941,744,110	18,903,586,250	0	0

(단위: 원)

구분 분야별	300						400			
	308	309		311			계	401		
	308-10 공기관등에대한경상적위탁 사업비	편성목계	309-01 공사·공단경상전출금	편성목계	311-02 통화금융기관차입금이자상 환	311-04 지방채증권이자상환		편성목계	401-01 시설비	401-02 감리비
합계	238,789,032,580	27,142,822,000	27,142,822,000	118,654,032,798	1,054,677,288	117,599,355,510	5,114,303,778,546	2,346,882,439,666	2,292,424,506,276	53,255,366,190
010 일반공공행정	0	0	0	0	0	0	16,767,052,370	9,759,404,400	9,626,285,700	133,118,700
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	0	0	0	0	0	0	16,767,052,370	9,759,404,400	9,626,285,700	133,118,700
020 공공질서및안전	0	0	0	0	0	0	101,843,328,808	57,951,476,618	56,836,832,868	1,086,821,850
025 재난방재·민방위	0	0	0	0	0	0	772,678,600	772,678,600	772,678,600	0
026 소방	0	0	0	0	0	0	101,070,650,208	57,178,798,018	56,064,154,268	1,086,821,850
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
060 문화및관광	0	0	0	0	0	0	216,014,029,106	161,629,308,246	158,225,532,416	3,368,848,480
061 문화예술	0	0	0	0	0	0	92,715,683,916	47,745,298,996	45,063,049,166	2,650,692,480
063 체육	0	0	0	0	0	0	7,096,000,000	0	0	0
064 문화재	0	0	0	0	0	0	104,226,853,930	104,226,853,930	104,226,853,930	0
065 문화및관광일반	0	0	0	0	0	0	11,975,491,260	9,657,155,320	8,935,629,320	718,156,000
070 환경	2,250,000,000	0	0	0	0	0	19,409,776,600	919,776,600	841,776,600	78,000,000
071 상하수도·수질	0	0	0	0	0	0	931,776,600	919,776,600	841,776,600	78,000,000
072 폐기물	0	0	0	0	0	0	18,478,000,000	0	0	0
073 대기	2,250,000,000	0	0	0	0	0	0	0	0	0
080 사회복지	83,038,157,860	6,224,170,000	6,224,170,000	0	0	0	2,005,895,334,770	38,838,476,600	37,399,762,590	1,395,578,900
082 취약계층지원	0	0	0	0	0	0	664,934,000	0	0	0
084 보육·가족및여성	0	0	0	0	0	0	101,071,934,120	3,369,797,570	3,314,367,570	53,680,000
085 노인·청소년	0	0	0	0	0	0	33,377,235,280	19,052,415,280	18,262,294,470	755,460,000
086 노동	0	0	0	0	0	0	2,048,962,200	211,962,200	15,945,000	191,762,900
088 주택	83,038,157,860	6,224,170,000	6,224,170,000	0	0	0	1,868,732,269,170	16,204,301,550	15,807,155,550	394,676,000

(단위: 원)

구분 분야별	400									
	401	402				403			404	
	401-03 시설부대비	편성목계	402-01 민간자본사업보조(자체재원)	402-02 민간자본사업보조(이전재원)	402-03 민간위탁사업비	편성목계	403-01 자치단체자본보조	403-02 공기관등에대한자본적위탁사업비	편성목계	404-01 공사·공단자본전출금
합계	1,202,567,200	81,003,254,060	14,959,766,030	59,894,668,030	6,148,820,000	1,059,755,760,230	509,199,500,400	550,556,259,830	742,531,449,000	742,531,449,000
010 일반공공행정	0	0	0	0	0	230,000,000	230,000,000	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	0	0	0	0	0	230,000,000	230,000,000	0	0	0
020 공공질서및안전	27,821,900	5,329,385,000	0	5,329,385,000	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	27,821,900	5,329,385,000	0	5,329,385,000	0	0	0	0	0	0
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
060 문화및관광	34,927,350	0	0	0	0	47,831,500,000	44,890,500,000	2,941,000,000	0	0
061 문화예술	31,557,350	0	0	0	0	38,735,500,000	35,794,500,000	2,941,000,000	0	0
063 체육	0	0	0	0	0	7,096,000,000	7,096,000,000	0	0	0
064 문화재	0	0	0	0	0	0	0	0	0	0
065 문화및관광일반	3,370,000	0	0	0	0	2,000,000,000	2,000,000,000	0	0	0
070 환경	0	0	0	0	0	18,478,000,000	18,478,000,000	0	0	0
071 상하수도·수질	0	0	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	18,478,000,000	18,478,000,000	0	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
080 사회복지	43,135,110	28,441,510,000	2,000,000,000	20,692,690,000	5,748,820,000	492,775,725,700	184,394,954,700	308,380,771,000	633,528,797,000	633,528,797,000
082 취약계층지원	0	0	0	0	0	664,934,000	664,934,000	0	0	0
084 보육·가족및여성	1,750,000	0	0	0	0	96,999,550,000	96,999,550,000	0	0	0
085 노인·청소년	34,660,810	4,748,820,000	0	0	4,748,820,000	9,576,000,000	9,576,000,000	0	0	0
086 노동	4,254,300	0	0	0	0	0	0	0	0	0
088 주택	2,470,000	23,692,690,000	2,000,000,000	20,692,690,000	1,000,000,000	385,535,241,700	77,154,470,700	308,380,771,000	633,528,797,000	633,528,797,000

(단위: 원)

구분 분야별	400					500				
	405			406		계	501		502	
	편성목계	405-01 자산및물품취득비	405-02 도서구입비	편성목계	406-01 기타자본이전		편성목계	501-01 민간융자금	편성목계	502-01 출자금
합계	881,870,875,590	881,869,885,590	990,000	2,260,000,000	2,260,000,000	829,028,292,000	21,762,002,000	21,762,002,000	807,266,290,000	807,266,290,000
010 일반공공행정	6,777,647,970	6,777,647,970	0	0	0	0	0	0	0	0
014 재정·금융	0	0	0	0	0	0	0	0	0	0
016 일반행정	6,777,647,970	6,777,647,970	0	0	0	0	0	0	0	0
020 공공질서및안전	38,562,467,190	38,562,467,190	0	0	0	4,000,000,000	4,000,000,000	4,000,000,000	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	38,562,467,190	38,562,467,190	0	0	0	4,000,000,000	4,000,000,000	4,000,000,000	0	0
050 교육	0	0	0	0	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	0	0	0	0	0	0	0
060 문화및관광	6,553,220,860	6,553,220,860	0	0	0	0	0	0	0	0
061 문화예술	6,234,884,920	6,234,884,920	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	318,335,940	318,335,940	0	0	0	0	0	0	0	0
070 환경	12,000,000	12,000,000	0	0	0	23,376,000,000	0	0	23,376,000,000	23,376,000,000
071 상하수도·수질	12,000,000	12,000,000	0	0	0	0	0	0	0	0
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	23,376,000,000	0	0	23,376,000,000	23,376,000,000
080 사회복지	812,310,825,470	812,310,825,470	0	0	0	406,625,000,000	15,400,000,000	15,400,000,000	391,225,000,000	391,225,000,000
082 취약계층지원	0	0	0	0	0	0	0	0	0	0
084 보육·가족및여성	702,586,550	702,586,550	0	0	0	0	0	0	0	0
085 노인·청소년	0	0	0	0	0	0	0	0	0	0
086 노동	1,837,000,000	1,837,000,000	0	0	0	0	0	0	0	0
088 주택	809,771,238,920	809,771,238,920	0	0	0	406,625,000,000	15,400,000,000	15,400,000,000	391,225,000,000	391,225,000,000

(단위: 원)

구분 분야별	600			700						
	계	601		계	701				702	
		편성목계	601-04 지방채증권원금상환		편성목계	701-01 기타회계전출금	701-02 공기업특별회계경상전출금	701-03 공기업특별회계자본전출금	편성목계	702-01 기금전출금
합계	574,412,595,000	574,412,595,000	574,412,595,000	565,674,879,820	536,432,472,100	510,128,816,000	10,826,380,100	15,477,276,000	2,710,775,870	2,710,775,870
010 일반공공행정	0	0	0	5,105,356,130	0	0	0	0	0	0
014 재정·금융	0	0	0	5,105,356,130	0	0	0	0	0	0
016 일반행정	0	0	0	0	0	0	0	0	0	0
020 공공질서및안전	0	0	0	0	0	0	0	0	0	0
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	0	0	0	0	0	0	0	0	0	0
050 교육	0	0	0	13,821,862,000	0	0	0	0	0	0
051 유아및초중등교육	0	0	0	13,821,862,000	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
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	26,303,656,100	26,303,656,100	0	10,826,380,100	15,477,276,000	0	0
071 상하수도·수질	0	0	0	26,303,656,100	26,303,656,100	0	10,826,380,100	15,477,276,000	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
080 사회복지	0	0	0	133,000,000,000	131,200,000,000	131,200,000,000	0	0	1,800,000,000	1,800,000,000
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
088 주택	0	0	0	133,000,000,000	131,200,000,000	131,200,000,000	0	0	1,800,000,000	1,800,000,000

(단위: 원)

구분 분야별	700							800		
	703		704		705			계	802	
	편성목계	703-01 법정전출금	편성목계	704-01 예탁금	편성목계	705-01 예수금원금상환	705-02 예수금이자상환		편성목계	802-01 국고보조금반환금
합계	13,821,862,000	13,821,862,000	5,090,000,000	5,090,000,000	7,619,769,850	2,200,000,000	5,419,769,850	18,776,953,977	18,776,953,977	18,541,287,210
010 일반공공행정	0	0	0	0	5,105,356,130	2,200,000,000	2,905,356,130	0	0	0
014 재정·금융	0	0	0	0	5,105,356,130	2,200,000,000	2,905,356,130	0	0	0
016 일반행정	0	0	0	0	0	0	0	0	0	0
020 공공질서및안전	0	0	0	0	0	0	0	13,945,000	13,945,000	13,945,000
025 재난방재·민방위	0	0	0	0	0	0	0	0	0	0
026 소방	0	0	0	0	0	0	0	13,945,000	13,945,000	13,945,000
050 교육	13,821,862,000	13,821,862,000	0	0	0	0	0	0	0	0
051 유아및초중등교육	13,821,862,000	13,821,862,000	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
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	0	0	0	0	1,284,152,470	1,284,152,470	1,284,152,470
071 상하수도·수질	0	0	0	0	0	0	0	1,284,152,470	1,284,152,470	1,284,152,470
072 폐기물	0	0	0	0	0	0	0	0	0	0
073 대기	0	0	0	0	0	0	0	0	0	0
080 사회복지	0	0	0	0	0	0	0	8,679,185,347	8,679,185,347	8,443,518,580
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
088 주택	0	0	0	0	0	0	0	8,679,185,347	8,679,185,347	8,443,518,580

구분 분야별	800
	802
	802-03 기타반환금등
합계	235,666,767
010 일반공공행정	0
014 재정·금융	0
016 일반행정	0
020 공공질서및안전	0
025 재난방재·민방위	0
026 소방	0
050 교육	0
051 유아및초중등교육	0
060 문화및관광	0
061 문화예술	0
063 체육	0
064 문화재	0
065 문화및관광일반	0
070 환경	0
071 상하수도·수질	0
072 폐기물	0
073 대기	0
080 사회복지	235,666,767
082 취약계층지원	0
084 보육·가족및여성	0
085 노인·청소년	0
086 노동	0
088 주택	235,666,767

(단위: 원)

구분 연야별	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
100 농림해양수산	20,621,163,000	0	0	0	0	0	0	0	0	0
101 농업·농촌	20,621,163,000	0	0	0	0	0	0	0	0	0
110 산업·중소기업및에너지	48,460,646,190	0	0	0	0	0	0	2,687,289,990	2,687,289,990	2,687,289,990
114 산업진흥·고도화	46,662,438,680	0	0	0	0	0	0	2,687,289,990	2,687,289,990	2,687,289,990
116 산업·중소기업일반	1,798,207,510	0	0	0	0	0	0	0	0	0
120 교통및물류	3,848,926,035,191	2,668,105,240	2,668,105,240	0	0	0	2,668,105,240	45,405,478,268	41,112,381,368	5,785,848,299
121 도로	998,607,773,459	0	0	0	0	0	0	10,637,732,387	9,847,670,767	836,393,699
123 도시철도	331,802,281,570	43,364,720	43,364,720	0	0	0	43,364,720	1,364,116,210	777,010,190	777,010,190
126 대중교통·물류등기타	2,518,515,980,162	2,624,740,520	2,624,740,520	0	0	0	2,624,740,520	33,403,629,671	30,487,700,411	4,172,444,410
140 국토및지역개발	1,297,995,916,176	206,394,280	206,394,280	0	0	0	206,394,280	17,704,957,714	16,941,084,528	15,579,614,630
141 수자원	59,330,222,530	0	0	0	0	0	0	0	0	0
142 지역및도시	1,202,236,921,526	206,394,280	206,394,280	0	0	0	206,394,280	16,765,816,254	16,001,943,068	14,640,473,170
143 산업단지	36,428,772,120	0	0	0	0	0	0	939,141,460	939,141,460	939,141,460
900 기타	701,394,978,126	527,919,985,304	527,919,985,304	500,969,717,224	17,109,184,560	9,841,083,520	0	38,927,396,644	18,426,229,754	9,351,078,727
901 기타	701,394,978,126	527,919,985,304	527,919,985,304	500,969,717,224	17,109,184,560	9,841,083,520	0	38,927,396,644	18,426,229,754	9,351,078,727

(단위: 원)

구분 분야별	200									
	201			202				203		
	201-02 공공운영비	201-03 행사운영비	201-04 맞춤형복지제도시행경비	편성목계	202-01 국내여비	202-02 월액여비	202-03 국외업무여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비
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
116 산업·중소기업일반	0	0	0	0	0	0	0	0	0	0
120 교통및물류	33,845,055,599	1,481,477,470	0	347,953,350	298,710,000	1,970,000	47,273,350	233,005,640	0	0
121 도로	7,629,557,498	1,381,719,570	0	0	0	0	0	41,958,780	0	0
123 도시철도	0	0	0	0	0	0	0	39,663,200	0	0
126 대중교통·물류등기타	26,215,498,101	99,757,900	0	347,953,350	298,710,000	1,970,000	47,273,350	151,383,660	0	0
140 국토및지역개발	468,712,708	892,757,190	0	0	0	0	0	99,490,116	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	468,712,708	892,757,190	0	0	0	0	0	99,490,116	0	0
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	9,075,151,027	0	0	3,278,517,870	3,278,517,870	0	0	1,723,804,030	328,822,730	271,304,510
901 기타	9,075,151,027	0	0	3,278,517,870	3,278,517,870	0	0	1,723,804,030	328,822,730	271,304,510

(단위: 원)

구분 분야별	200									
	203		204				206		207	
	203-03 시책추진업무추진비	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	206-01 재료비	편성목계	207-01 연구용역비
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
116 산업·중소기업일반	0	0	0	0	0	0	0	0	0	0
120 교통및물류	233,005,640	0	358,254,810	0	0	358,254,810	748,102,840	748,102,840	2,605,780,260	954,254,100
121 도로	41,958,780	0	0	0	0	0	748,102,840	748,102,840	0	0
123 도시철도	39,663,200	0	67,443,320	0	0	67,443,320	0	0	479,999,500	65,768,500
126 대중교통·물류등기타	151,383,660	0	290,811,490	0	0	290,811,490	0	0	2,125,780,760	888,485,600
140 국토및지역개발	99,490,116	0	60,995,570	0	0	60,995,570	0	0	603,387,500	585,867,500
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	99,490,116	0	60,995,570	0	0	60,995,570	0	0	603,387,500	585,867,500
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	1,123,676,790	15,498,844,990	623,587,150	14,875,257,840	0	0	0	0	0
901 기타	0	1,123,676,790	15,498,844,990	623,587,150	14,875,257,840	0	0	0	0	0

(단위: 원)

구분 분야별	200		계	300						302 편성목계
	207			301						
	207-02 전산개발비	207-03 시험연구비		편성목계	301-01 사회보장적수혜금	301-02 장학금및학자금	301-03 의용소방대지원경비	301-08 사회복무요원보상금	301-12 기타보상금	
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	11,863,221,000	0	0	0	0	0	0	0
114 산업진흥·고도화	0	0	11,863,221,000	0	0	0	0	0	0	0
116 산업·중소기업일반	0	0	0	0	0	0	0	0	0	0
120 교통및물류	1,649,416,160	2,110,000	973,404,401,153	24,390,583,940	22,324,000,000	0	0	0	2,066,583,940	0
121 도로	0	0	24,031,854,750	16,890,000	0	0	0	0	16,890,000	0
123 도시철도	414,231,000	0	6,390,728,500	0	0	0	0	0	0	0
126 대중교통·물류등기타	1,235,185,160	2,110,000	942,981,817,903	24,373,693,940	22,324,000,000	0	0	0	2,049,693,940	0
140 국토및지역개발	17,520,000	0	42,007,664,320	64,000,000	0	0	0	0	64,000,000	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	17,520,000	0	41,777,664,320	64,000,000	0	0	0	0	64,000,000	0
143 산업단지	0	0	230,000,000	0	0	0	0	0	0	0
900 기타	0	0	134,546,024,128	0	0	0	0	0	0	0
901 기타	0	0	134,546,024,128	0	0	0	0	0	0	0

(단위: 원)

구분 분야별	300									
	302	303			304			305		307
	302-02 민간인재해및복구활동보상 금	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-01 연금부담금	304-02 국민건강보험금	편성목계	305-01 배상금등	편성목계
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	150,000,000
114 산업진흥·고도화	0	0	0	0	0	0	0	0	0	150,000,000
116 산업·중소기업일반	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	69,178,650	69,178,650	0	0	0	0	1,660,661	1,660,661	624,963,140,292
121 도로	0	0	0	0	0	0	0	0	0	150,000,000
123 도시철도	0	0	0	0	0	0	0	0	0	20,728,500
126 대중교통·물류등기타	0	69,178,650	69,178,650	0	0	0	0	1,660,661	1,660,661	624,792,411,792
140 국토및지역개발	0	3,784,460	3,784,460	0	0	0	0	0	0	10,013,798,540
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	3,784,460	3,784,460	0	0	0	0	0	0	10,013,798,540
143 산업단지	0	0	0	0	0	0	0	0	0	0
900 기타	0	24,580,218,800	0	24,580,218,800	108,051,928,040	88,136,516,510	19,915,411,530	0	0	0
901 기타	0	24,580,218,800	0	24,580,218,800	108,051,928,040	88,136,516,510	19,915,411,530	0	0	0

(단위: 원)

구분 연 야 별	300						400			
	308	309		311			계	401		
	308-10 공기관등에대한경상적위탁 사업비	편성목계	309-01 공사·공단경상전출금	편성목계	311-02 통회금용기관차입금이자상 환	311-04 지방채증권이자상환		편성목계	401-01 시설비	401-02 감리비
100 농림해양수산	0	0	0	0	0	0	20,621,163,000	14,857,163,000	14,857,163,000	0
101 농업·농촌	0	0	0	0	0	0	20,621,163,000	14,857,163,000	14,857,163,000	0
110 산업·중소기업및에너지	0	0	0	0	0	0	33,910,135,200	17,472,526,120	16,180,915,070	1,220,290,940
114 산업진흥·고도화	0	0	0	0	0	0	32,111,927,690	15,674,318,610	14,390,049,790	1,220,290,940
116 산업·중소기업일반	0	0	0	0	0	0	1,798,207,510	1,798,207,510	1,790,865,280	0
120 교통및물류	153,482,341,960	20,918,652,000	20,918,652,000	104,708,555,510	0	104,708,555,510	1,758,170,588,830	1,251,659,108,330	1,212,058,007,100	38,831,064,110
121 도로	19,235,217,000	0	0	0	0	0	955,482,522,692	821,810,396,862	796,865,929,562	24,648,262,760
123 도시철도	0	0	0	6,370,000,000	0	6,370,000,000	324,004,072,140	323,994,172,140	312,427,332,090	11,137,011,000
126 대중교통·물류등기타	134,247,124,960	20,918,652,000	20,918,652,000	98,338,555,510	0	98,338,555,510	478,683,993,998	105,854,539,328	102,764,745,448	3,045,790,350
140 국토및지역개발	18,532,760	0	0	12,031,600,000	0	12,031,600,000	941,672,369,862	793,795,199,752	786,398,230,932	7,141,643,210
141 수자원	0	0	0	0	0	0	59,330,222,530	48,186,722,530	45,227,685,930	2,936,400,000
142 지역및도시	18,532,760	0	0	12,031,600,000	0	12,031,600,000	847,082,516,672	744,130,553,562	739,692,621,342	4,205,243,210
143 산업단지	0	0	0	0	0	0	35,259,630,660	1,477,923,660	1,477,923,660	0
900 기타	0	0	0	1,913,877,288	1,054,677,288	859,200,000	0	0	0	0
901 기타	0	0	0	1,913,877,288	1,054,677,288	859,200,000	0	0	0	0

(단위: 원)

구분 연야별	700							800		
	703		704		705			계	802	
	편성목계	703-01 법정전출금	편성목계	704-01 예탁금	편성목계	705-01 예수금원금상환	705-02 예수금이자상환		편성목계	802-01 국고보조금반환금
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
116 산업·중소기업일반	0	0	0	0	0	0	0	0	0	0
120 교통및물류	0	0	0	0	2,514,413,720	0	2,514,413,720	8,798,099,110	8,798,099,110	8,798,099,110
121 도로	0	0	0	0	0	0	0	8,455,663,630	8,455,663,630	8,455,663,630
123 도시철도	0	0	0	0	0	0	0	0	0	0
126 대중교통·물류등기타	0	0	0	0	2,514,413,720	0	2,514,413,720	342,435,480	342,435,480	342,435,480
140 국토및지역개발	0	0	5,090,000,000	5,090,000,000	0	0	0	0	0	0
141 수자원	0	0	0	0	0	0	0	0	0	0
142 지역및도시	0	0	5,090,000,000	5,090,000,000	0	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	1,572,050	1,572,050	1,572,050
901 기타	0	0	0	0	0	0	0	1,572,050	1,572,050	1,572,050

분야별	구분	800
		802
		802-03 기타반환금등
100 농림해양수산		0
101 농업·농촌		0
110 산업·중소기업및에너지		0
114 산업진흥·고도화		0
116 산업·중소기업일반		0
120 교통및물류		0
121 도로		0
123 도시철도		0
126 대중교통·물류등기타		0
140 국토및지역개발		0
141 수자원		0
142 지역및도시		0
143 산업단지		0
900 기타		0
901 기타		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	1,835,603,359,470	162,541,549,800	162,541,549,800	134,307,606,420	9,772,804,070	8,462,752,250	9,998,387,060	449,846,676,851	270,694,486,901	16,231,961,142
070 환경	1,627,252,726,727	9,998,387,060	9,998,387,060	0	0	0	9,998,387,060	432,181,049,878	260,631,533,298	11,111,782,270
071 상하수도·수질	1,627,252,726,727	9,998,387,060	9,998,387,060	0	0	0	9,998,387,060	432,181,049,878	260,631,533,298	11,111,782,270
900 기타	208,350,632,743	152,543,162,740	152,543,162,740	134,307,606,420	9,772,804,070	8,462,752,250	0	17,665,626,973	10,062,953,603	5,120,178,872
901 기타	208,350,632,743	152,543,162,740	152,543,162,740	134,307,606,420	9,772,804,070	8,462,752,250	0	17,665,626,973	10,062,953,603	5,120,178,872

(단위: 원)

구 분 내 야 별	200									
	201		202				203			
	201-02 공공운영비	201-03 행사운영비	편성목계	202-01 국내여비	202-02 월액여비	202-05 공무원 교육여비	편성목계	203-01 기관운영업무추진비	203-02 정원가산업무추진비	203-03 시책추진업무추진비
합계	254,369,168,019	93,357,740	2,285,771,180	1,031,235,700	1,224,910,000	29,625,480	822,523,990	116,632,240	65,722,620	248,017,000
070 환경	249,426,393,288	93,357,740	46,615,480	16,990,000	0	29,625,480	248,017,000	0	0	248,017,000
071 상하수도·수질	249,426,393,288	93,357,740	46,615,480	16,990,000	0	29,625,480	248,017,000	0	0	248,017,000
900 기타	4,942,774,731	0	2,239,155,700	1,014,245,700	1,224,910,000	0	574,506,990	116,632,240	65,722,620	0
901 기타	4,942,774,731	0	2,239,155,700	1,014,245,700	1,224,910,000	0	574,506,990	116,632,240	65,722,620	0

(단위: 원)

구분 연야별	200									
	203	204				206			207	
	203-04 부서운영업무추진비	편성목계	204-01 직책급업무수행경비	204-02 직급보조비	204-03 특정업무경비	편성목계	206-01 재료비	편성목계	207-01 연구용역비	207-02 전산개발비
합계	392,152,130	7,441,497,940	214,172,750	4,403,014,930	2,824,310,260	158,953,811,210	158,953,811,210	9,648,585,630	2,052,923,970	7,595,661,660
070 환경	0	2,824,310,260	0	0	2,824,310,260	158,953,811,210	158,953,811,210	9,476,762,630	1,881,100,970	7,595,661,660
071 상하수도·수질	0	2,824,310,260	0	0	2,824,310,260	158,953,811,210	158,953,811,210	9,476,762,630	1,881,100,970	7,595,661,660
900 기타	392,152,130	4,617,187,680	214,172,750	4,403,014,930	0	0	0	171,823,000	171,823,000	0
901 기타	392,152,130	4,617,187,680	214,172,750	4,403,014,930	0	0	0	171,823,000	171,823,000	0

(단위: 원)

구분 연야별	300									
	계	301				303			304	
		편성목계	301-08 사회복무요원보상금	301-09 행사실비지원금	301-12 기타보상금	편성목계	303-01 포상금	303-02 성과상여금	편성목계	304-01 연금부담금
합계	177,515,371,160	683,682,050	658,467,570	3,125,910	22,088,570	7,379,920,930	341,457,820	7,038,463,110	29,596,939,850	24,010,964,470
070 환경	139,373,528,130	683,682,050	658,467,570	3,125,910	22,088,570	341,457,820	341,457,820	0	0	0
071 상하수도·수질	139,373,528,130	683,682,050	658,467,570	3,125,910	22,088,570	341,457,820	341,457,820	0	0	0
900 기타	38,141,843,030	0	0	0	0	7,038,463,110	0	7,038,463,110	29,596,939,850	24,010,964,470
901 기타	38,141,843,030	0	0	0	0	7,038,463,110	0	7,038,463,110	29,596,939,850	24,010,964,470

(단위: 원)

구분 분야별	300									
	304	305		307			308			
	304-02 국민건강보험금	편성목계	305-01 배상금등	편성목계	307-05 민간위탁금	307-07 연금지급금	편성목계	308-01 자치단체경상보조금	308-07 자치단체간부담금	308-10 공기관등에대한경상적위탁 사업비
합계	5,585,975,380	1,839,755,130	1,839,755,130	104,822,539,200	104,292,301,440	530,237,760	33,192,534,000	128,000,000	1,750,000,000	31,314,534,000
070 환경	0	333,315,060	333,315,060	104,822,539,200	104,292,301,440	530,237,760	33,192,534,000	128,000,000	1,750,000,000	31,314,534,000
071 상하수도·수질	0	333,315,060	333,315,060	104,822,539,200	104,292,301,440	530,237,760	33,192,534,000	128,000,000	1,750,000,000	31,314,534,000
900 기타	5,585,975,380	1,506,440,070	1,506,440,070	0	0	0	0	0	0	0
901 기타	5,585,975,380	1,506,440,070	1,506,440,070	0	0	0	0	0	0	0

(7)-3. 사업구분별 결산액

(단위:원)

구분	합계	일반회계	공기업 특별회계	기타 특별회계
합계	44,409,951,806,066	31,952,141,756,841	1,835,603,359,470	10,622,206,689,755
정책사업	36,780,491,441,363	26,632,685,250,254	1,488,775,629,737	8,659,030,561,372
행정운영경비	1,806,402,128,209	898,571,966,678	208,350,632,743	699,479,528,788
기본경비	75,952,691,604	37,131,500,687	14,769,052,113	24,052,138,804
인력운영경비	1,730,449,436,605	861,440,465,991	193,581,580,630	675,427,389,984
재무활동	5,823,058,236,494	4,420,884,539,909	138,477,096,990	1,263,696,599,595
내부거래	5,064,507,741,760	4,374,177,626,950	138,477,096,990	551,853,017,820
보전지출	758,550,494,734	46,706,912,959		711,843,581,775