

(11) 보조금 집행 현황

(당해) 일반회계 (단위:원)

부서	세부사업명	총 사업비 (예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
총 계		448,643,661,218	196,757,882,930	75,977,529,180	175,908,249,108	447,812,416,288	196,409,586,510	75,493,898,540	175,908,931,238	368,119,711,501	167,687,977,784	62,649,369,509	137,782,364,208	67,781,077,234	24,952,713,257	10,649,963,957	32,178,400,020	11,911,627,553	3,768,895,469	2,194,565,074	5,948,167,010
합 계		374,328,919,000	158,805,971,000	69,171,269,000	146,351,679,000	373,497,674,070	158,457,674,580	68,687,638,360	146,352,361,130	319,292,355,468	137,673,041,367	59,521,607,113	122,097,706,988	44,996,606,440	17,529,420,787	7,502,148,378	19,965,037,275	9,208,712,162	3,255,212,426	1,663,882,869	4,289,616,867
소 계		77,111,000		40,617,000	36,494,000	77,111,000		40,617,000	36,494,000	75,425,150		40,421,350	35,003,800					1,685,850		195,650	1,490,200
정책담당관		46,544,000		10,050,000	36,494,000	46,544,000		10,050,000	36,494,000	45,053,800		10,050,000	35,003,800					1,490,200			1,490,200
사업체조사 지원																					
101-04	기간제근로자등보수	10,664,000		2,050,000	8,614,000	10,664,000		2,050,000	8,614,000	9,449,800		2,050,000	7,399,800					1,214,200			1,214,200
201-01	사무관리비	35,880,000		8,000,000	27,880,000	35,880,000		8,000,000	27,880,000	35,604,000		8,000,000	27,604,000					276,000			276,000
정책담당관		30,567,000		30,567,000		30,567,000		30,567,000		30,371,350		30,371,350						195,650		195,650	
사회조사 지원																					
101-04	기간제근로자등보수	8,190,000		8,190,000		8,190,000		8,190,000		8,008,290		8,008,290						181,710		181,710	
201-01	사무관리비	22,377,000		22,377,000		22,377,000		22,377,000		22,363,060		22,363,060						13,940		13,940	
소 계		452,425,000	28,094,000	95,676,000	328,655,000	452,425,000	28,094,000	95,676,000	328,655,000	365,443,940	26,499,000	82,366,000	256,578,940					86,981,060	1,595,000	13,310,000	72,076,060
자치행정과		38,290,000	19,145,000		19,145,000	38,290,000	19,145,000		19,145,000	38,028,000	19,014,000		19,014,000					262,000	131,000		131,000
자원봉사 코디네이터 지원																					
101-04	기간제근로자등보수	38,290,000	19,145,000		19,145,000	38,290,000	19,145,000		19,145,000	38,028,000	19,014,000		19,014,000					262,000	131,000		131,000
자치행정과		17,898,000	8,949,000		8,949,000	17,898,000	8,949,000		8,949,000	14,970,000	7,485,000		7,485,000					2,928,000	1,464,000		1,464,000
자원봉사자 보험가입																					
201-01	사무관리비	17,898,000	8,949,000		8,949,000	17,898,000	8,949,000		8,949,000	14,970,000	7,485,000		7,485,000					2,928,000	1,464,000		1,464,000
자치행정과		3,540,000		1,770,000	1,770,000	3,540,000		1,770,000	1,770,000	3,400,000		1,700,000	1,700,000					140,000		70,000	70,000
헬기장 정비																					
401-01	시설비	3,540,000		1,770,000	1,770,000	3,540,000		1,770,000	1,770,000	3,400,000		1,700,000	1,700,000					140,000		70,000	70,000
자치행정과		9,877,000		2,963,000	6,914,000	9,877,000		2,963,000	6,914,000	5,329,000		1,598,600	3,730,400					4,548,000		1,364,400	3,183,600
도 의사회교육지원																					
307-02	민간경상보조	9,877,000		2,963,000	6,914,000	9,877,000		2,963,000	6,914,000	5,329,000		1,598,600	3,730,400					4,548,000		1,364,400	3,183,600

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
자치행정과		6,670,000		2,000,000	4,670,000	6,670,000		2,000,000	4,670,000	6,670,000		2,000,000	4,670,000								
충남정신발양사업																					
307-02	민간경상보조	6,670,000		2,000,000	4,670,000	6,670,000		2,000,000	4,670,000	6,670,000		2,000,000	4,670,000								
자치행정과		31,254,000		9,376,000	21,878,000	31,254,000		9,376,000	21,878,000	24,907,400		7,472,000	17,435,400					6,346,600		1,904,000	4,442,600
새마을 위탁 교육																					
307-02	민간경상보조	31,254,000		9,376,000	21,878,000	31,254,000		9,376,000	21,878,000	24,907,400		7,472,000	17,435,400					6,346,600		1,904,000	4,442,600
자치행정과		66,853,000		20,056,000	46,797,000	66,853,000		20,056,000	46,797,000	39,848,000		11,954,400	27,893,600					27,005,000		8,101,600	18,903,400
충효예교실운영																					
307-02	민간경상보조	66,853,000		20,056,000	46,797,000	66,853,000		20,056,000	46,797,000	39,848,000		11,954,400	27,893,600					27,005,000		8,101,600	18,903,400
자치행정과		44,000,000		22,000,000	22,000,000	44,000,000		22,000,000	22,000,000	44,000,000		22,000,000	22,000,000								
새마을지도자 자녀 장학금 지원																					
301-02	장학금및학자금	44,000,000		22,000,000	22,000,000	44,000,000		22,000,000	22,000,000	44,000,000		22,000,000	22,000,000								
자치행정과		4,666,000		1,400,000	3,266,000	4,666,000		1,400,000	3,266,000	1,860,000		558,000	1,302,000					2,806,000		842,000	1,964,000
재난재해 전문봉사단 지원																					
301-10	행사실비보상금	2,800,000		840,000	1,960,000	2,800,000		840,000	1,960,000									2,800,000		840,000	1,960,000
405-01	자산및물품취득비	1,866,000		560,000	1,306,000	1,866,000		560,000	1,306,000	1,860,000		558,000	1,302,000					6,000		2,000	4,000
자치행정과		10,667,000		3,200,000	7,467,000	10,667,000		3,200,000	7,467,000	8,573,830		2,572,000	6,001,830					2,093,170		628,000	1,465,170
사랑나눔 봉사단 운영																					
201-01	사무관리비	10,667,000		3,200,000	7,467,000	10,667,000		3,200,000	7,467,000	8,573,830		2,572,000	6,001,830					2,093,170		628,000	1,465,170
자치행정과		51,888,000		10,944,000	40,944,000	51,888,000		10,944,000	40,944,000	51,888,000		10,944,000	40,944,000								
자율방범대 운영 활성화																					
307-02	민간경상보조	51,888,000		10,944,000	40,944,000	51,888,000		10,944,000	40,944,000	51,888,000		10,944,000	40,944,000								
자치행정과		4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000								
충남형 주민자치모델사업 지원																					
307-02	민간경상보조	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000								

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(단위 : 원)

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통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
자치 행정 과		162,822,000		19,967,000	142,855,000	162,822,000		19,967,000	142,855,000	121,969,710		19,567,000	102,402,710					40,852,290		400,000	40,452,290
자원봉사센터 운영지원																					
101-04	기간제근로자등 보수	162,822,000		19,967,000	142,855,000	162,822,000		19,967,000	142,855,000	121,969,710		19,567,000	102,402,710					40,852,290		400,000	40,452,290
소 계		9,109,574,000	4,510,178,000	1,326,851,000	3,272,545,000	9,109,574,000	4,510,178,000	1,326,851,000	3,272,545,000	6,764,264,130	3,901,510,837	822,689,934	2,040,063,359	2,333,990,610	607,286,073	501,632,738	1,225,071,799	11,319,260	1,381,090	2,528,328	7,409,842
안전 관리 과		14,820,000	4,446,000	3,112,000	7,262,000	14,820,000	4,446,000	3,112,000	7,262,000	10,340,500	3,067,910	2,205,750	5,066,840					4,479,500	1,378,090	906,250	2,195,160
민방위 교육훈련																					
201-01	사무관리비	1,900,000	570,000	399,000	931,000	1,900,000	570,000	399,000	931,000	1,900,000	570,000	399,000	931,000								
301-10	행사실비보상금	12,920,000	3,876,000	2,713,000	6,331,000	12,920,000	3,876,000	2,713,000	6,331,000	8,440,500	2,497,910	1,806,750	4,135,840					4,479,500	1,378,090	906,250	2,195,160
안전 관리 과		2,442,000	732,000	513,000	1,197,000	2,442,000	732,000	513,000	1,197,000	2,430,000	729,000	510,300	1,190,700					12,000	3,000	2,700	6,300
민방위 시설장비 확충																					
206-01	재료비	2,442,000	732,000	513,000	1,197,000	2,442,000	732,000	513,000	1,197,000	2,430,000	729,000	510,300	1,190,700					12,000	3,000	2,700	6,300
401-01	시설비																				
안전 관리 과		1,519,000,000	911,000,000	182,400,000	425,600,000	1,519,000,000	911,000,000	182,400,000	425,600,000	1,241,101,880	744,335,028	149,029,966	347,736,886	277,898,120	166,664,972	33,370,034	77,863,114				
재해위험지구정비(영치지구)																					
401-01	시설비	1,515,502,000	908,901,000	181,981,000	424,620,000	1,515,502,000	908,901,000	181,981,000	424,620,000	1,237,604,400	742,236,192	148,610,966	346,757,242	277,897,600	166,664,808	33,370,034	77,862,758				
401-03	시설부대비	3,498,000	2,099,000	419,000	980,000	3,498,000	2,099,000	419,000	980,000	3,497,480	2,098,836	419,000	979,644	520	164		356				
안전 관리 과		6,829,000,000	3,594,000,000	718,500,000	2,516,500,000	6,829,000,000	3,594,000,000	718,500,000	2,516,500,000	5,432,907,510	3,153,378,899	650,237,296	1,629,291,315	1,396,092,490	440,621,101	68,262,704	887,208,685				
재해위험지구정비(배방지구)																					
401-01	시설비	6,829,000,000	3,594,000,000	718,500,000	2,516,500,000	6,829,000,000	3,594,000,000	718,500,000	2,516,500,000	5,432,907,510	3,153,378,899	650,237,296	1,629,291,315	1,396,092,490	440,621,101	68,262,704	887,208,685				
401-03	시설부대비																				
안전 관리 과		660,000,000		400,000,000	260,000,000	660,000,000		400,000,000	260,000,000					660,000,000		400,000,000	260,000,000				
소방청사 신축																					
401-01	시설비	660,000,000		400,000,000	260,000,000	660,000,000		400,000,000	260,000,000					660,000,000		400,000,000	260,000,000				
안전 관리 과		7,945,000		1,589,000	6,356,000	7,945,000		1,589,000	6,356,000	7,945,000		1,589,000	6,356,000								
시민안전문화운동(도)																					
201-01	사무관리비	7,945,000		1,589,000	6,356,000	7,945,000		1,589,000	6,356,000	7,945,000		1,589,000	6,356,000								

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
101-01	보수	335,000,000	234,500,000		100,500,000	335,000,000	234,500,000		100,500,000	244,806,080	150,811,780		93,994,300					90,193,920	83,688,220		6,505,700
회계과		78,998,000	78,998,000			78,998,000	78,998,000			78,990,920	78,990,920							7,080	7,080		
인력운영비(가족관계등록)																					
101-01	보수	78,998,000	78,998,000			78,998,000	78,998,000			78,990,920	78,990,920							7,080	7,080		
회계과		12,720,000		6,360,000	6,360,000	12,719,910		6,359,910	6,360,000	11,775,200		5,887,600	5,887,600					944,710		472,310	472,400
공유재산실태조사																					
201-01	사무관리비	12,720,000		6,360,000	6,360,000	12,719,910		6,359,910	6,360,000	11,775,200		5,887,600	5,887,600					944,710		472,310	472,400
회계과		41,071,000		41,071,000		21,281,550		21,281,550		21,281,550		21,281,550									
국유재산 관리																					
101-04	기간제근로자등 보수	250,000		250,000		164,280		164,280		164,280		164,280									
201-01	사무관리비	15,001,000		15,001,000		4,333,980		4,333,980		4,333,980		4,333,980									
202-01	국내여비	6,900,000		6,900,000		6,273,000		6,273,000		6,273,000		6,273,000									
202-03	국외업무여비	10,920,000		10,920,000		4,724,490		4,724,490		4,724,490		4,724,490									
405-01	자산및물품취득 비	8,000,000		8,000,000		5,785,800		5,785,800		5,785,800		5,785,800									
소 계		63,355,000	56,537,000		6,818,000	64,775,000	57,957,000		6,818,000	63,355,000	56,537,000		6,818,000					1,420,000	1,420,000		
민원봉사과		24,526,000	22,680,000		1,846,000	25,946,000	24,100,000		1,846,000	24,526,000	22,680,000		1,846,000					1,420,000	1,420,000		
여권발급인건비																					
101-03	무기계악근로자 보수	24,526,000	22,680,000		1,846,000	25,946,000	24,100,000		1,846,000	24,526,000	22,680,000		1,846,000					1,420,000	1,420,000		
민원봉사과		38,829,000	33,857,000		4,972,000	38,829,000	33,857,000		4,972,000	38,829,000	33,857,000		4,972,000								
가족관계등록사무지원																					
201-01	사무관리비	38,829,000	33,857,000		4,972,000	38,829,000	33,857,000		4,972,000	38,829,000	33,857,000		4,972,000								
소 계		532,056,000	33,028,000	170,186,000	328,842,000	532,056,000	33,028,000	170,186,000	328,842,000	469,652,650	30,415,152	145,946,500	293,290,998					62,403,350	2,612,848	24,239,500	35,551,002
정보통신과		75,559,000	22,468,000		53,091,000	75,559,000	22,468,000		53,091,000	66,762,440	19,855,152		46,907,288					8,796,560	2,612,848		6,183,712
정보화 공통기반시스템 구축																					
201-01	사무관리비	75,559,000	22,468,000		53,091,000	75,559,000	22,468,000		53,091,000	66,762,440	19,855,152		46,907,288					8,796,560	2,612,848		6,183,712

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
정보통신과		49,530,000	10,560,000	6,096,000	32,874,000	49,530,000	10,560,000	6,096,000	32,874,000	48,260,000	10,560,000	5,080,000	32,620,000					1,270,000		1,016,000	254,000
정보화마을 운영 지원																					
101-04	기간제근로자등 보수	19,050,000	4,400,000	1,524,000	13,126,000	19,050,000	4,400,000	1,524,000	13,126,000	19,050,000	4,400,000	1,524,000	13,126,000								
307-02	민간경상보조	30,480,000	6,160,000	4,572,000	19,748,000	30,480,000	6,160,000	4,572,000	19,748,000	29,210,000	6,160,000	3,556,000	19,494,000					1,270,000		1,016,000	254,000
정보통신과		126,000,000		37,800,000	88,200,000	126,000,000		37,800,000	88,200,000	111,275,510		33,382,650	77,892,860					14,724,490		4,417,350	10,307,140
어린이보호구역 CCTV설치사 업																					
401-01	시설비	126,000,000		37,800,000	88,200,000	126,000,000		37,800,000	88,200,000	111,275,510		33,382,650	77,892,860					14,724,490		4,417,350	10,307,140
정보통신과		70,967,000		21,290,000	49,677,000	70,967,000		21,290,000	49,677,000	70,967,000		21,290,000	49,677,000								
시민정보화 교육 지원																					
201-01	사무관리비	70,967,000		21,290,000	49,677,000	70,967,000		21,290,000	49,677,000	70,967,000		21,290,000	49,677,000								
정보통신과		30,000,000		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	26,324,100		13,162,050	13,162,050					3,675,900		1,837,950	1,837,950
청사 정보통신 시설구축(보 조)																					
401-01	시설비	30,000,000		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	26,324,100		13,162,050	13,162,050					3,675,900		1,837,950	1,837,950
정보통신과		20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000	18,459,000		9,229,500	9,229,500					1,541,000		770,500	770,500
복합다기능 CCTV 설치																					
401-01	시설비	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000	18,459,000		9,229,500	9,229,500					1,541,000		770,500	770,500
정보통신과		160,000,000		80,000,000	80,000,000	160,000,000		80,000,000	80,000,000	127,604,600		63,802,300	63,802,300					32,395,400		16,197,700	16,197,700
마을우선방송 시설 설치																					
401-01	시설비	160,000,000		80,000,000	80,000,000	160,000,000		80,000,000	80,000,000	127,604,600		63,802,300	63,802,300					32,395,400		16,197,700	16,197,700
소 계		1,374,000,000	687,000,000	15,000,000	672,000,000	1,372,205,690	685,205,690	15,000,000	672,000,000	1,358,443,140	682,029,062	12,361,010	664,053,068					13,762,550	3,176,628	2,638,990	7,946,932
공공시설과		100,000,000	50,000,000	15,000,000	35,000,000	100,000,000	50,000,000	15,000,000	35,000,000	88,026,740	46,823,372	12,361,010	28,842,358					11,973,260	3,176,628	2,638,990	6,157,642
공공기관 온실가스 감축사업 지원																					
401-01	시설비	100,000,000	50,000,000	15,000,000	35,000,000	100,000,000	50,000,000	15,000,000	35,000,000	88,026,740	46,823,372	12,361,010	28,842,358					11,973,260	3,176,628	2,638,990	6,157,642
공공시설과		1,274,000,000	637,000,000		637,000,000	1,272,205,690	635,205,690		637,000,000	1,270,416,400	635,205,690		635,210,710					1,789,290			1,789,290
BTL 전문과학관 지원																					
307-05	민간위탁금	1,274,000,000	637,000,000		637,000,000	1,272,205,690	635,205,690		637,000,000	1,270,416,400	635,205,690		635,210,710					1,789,290			1,789,290

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
소 계		11,152,219,000	278,735,000	4,095,698,000	6,777,786,000	11,152,219,000	278,735,000	4,095,698,000	6,777,786,000	11,113,686,950	277,985,000	4,080,667,645	6,755,034,305					38,532,050	750,000	15,030,355	22,751,695
교육도시과		80,000,000	40,000,000		40,000,000	80,000,000	40,000,000		40,000,000	80,000,000	40,000,000		40,000,000								
청소년 통합지원체제 구축																					
307-02	민간경상보조	80,000,000	40,000,000		40,000,000	80,000,000	40,000,000		40,000,000	80,000,000	40,000,000		40,000,000								
교육도시과		65,000,000	45,500,000		19,500,000	65,000,000	45,500,000		19,500,000	65,000,000	45,500,000		19,500,000								
청소년두드림존운영																					
307-02	민간경상보조	65,000,000	45,500,000		19,500,000	65,000,000	45,500,000		19,500,000	65,000,000	45,500,000		19,500,000								
교육도시과		143,334,000	71,667,000		71,667,000	143,334,000	71,667,000		71,667,000	143,334,000	71,667,000		71,667,000								
청소년쉼터운영 지원(보조)																					
307-02	민간경상보조	143,334,000	71,667,000		71,667,000	143,334,000	71,667,000		71,667,000	143,334,000	71,667,000		71,667,000								
교육도시과		6,000,000	3,000,000		3,000,000	6,000,000	3,000,000		3,000,000	6,000,000	3,000,000		3,000,000								
청소년 자치위원회 운영																					
307-02	민간경상보조	6,000,000	3,000,000		3,000,000	6,000,000	3,000,000		3,000,000	6,000,000	3,000,000		3,000,000								
교육도시과		166,000,000	83,000,000		83,000,000	166,000,000	83,000,000		83,000,000	166,000,000	83,000,000		83,000,000								
청소년 방과후 아카데미 운영																					
307-02	민간경상보조	166,000,000	83,000,000		83,000,000	166,000,000	83,000,000		83,000,000	166,000,000	83,000,000		83,000,000								
교육도시과		26,640,000	13,320,000		13,320,000	26,640,000	13,320,000		13,320,000	26,640,000	13,320,000		13,320,000								
공공수련시설 운영지원																					
307-02	민간경상보조	26,640,000	13,320,000		13,320,000	26,640,000	13,320,000		13,320,000	26,640,000	13,320,000		13,320,000								
교육도시과		15,000,000	6,000,000		9,000,000	15,000,000	6,000,000		9,000,000	15,000,000	6,000,000		9,000,000								
청소년 활동지원																					
307-02	민간경상보조	15,000,000	6,000,000		9,000,000	15,000,000	6,000,000		9,000,000	15,000,000	6,000,000		9,000,000								
교육도시과		30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000	28,500,000	14,250,000		14,250,000					1,500,000	750,000		750,000
청소년 체험활동지역사회운영 모델시범운영																					
307-02	민간경상보조	30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000	28,500,000	14,250,000		14,250,000					1,500,000	750,000		750,000

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
교육도시과		2,496,000	1,248,000		1,248,000	2,496,000	1,248,000		1,248,000	2,496,000	1,248,000		1,248,000								
유해환경 감시단 활동지원																					
307-02	민간경상보조	2,496,000	1,248,000		1,248,000	2,496,000	1,248,000		1,248,000	2,496,000	1,248,000		1,248,000								
교육도시과		24,000,000		3,045,000	20,955,000	24,000,000		3,045,000	20,955,000	22,950,000		2,912,355	20,037,645					1,050,000		132,645	917,355
어려운청소년 단체가입 지원																					
307-02	민간경상보조	24,000,000		3,045,000	20,955,000	24,000,000		3,045,000	20,955,000	22,950,000		2,912,355	20,037,645					1,050,000		132,645	917,355
교육도시과		6,500,000		2,000,000	4,500,000	6,500,000		2,000,000	4,500,000	6,500,000		2,000,000	4,500,000								
청소년 수련활동지원																					
307-02	민간경상보조	6,500,000		2,000,000	4,500,000	6,500,000		2,000,000	4,500,000	6,500,000		2,000,000	4,500,000								
교육도시과		108,750,000		72,500,000	36,250,000	108,750,000		72,500,000	36,250,000	108,750,000		72,500,000	36,250,000								
방과후학교 운영 지원(보조)																					
308-06	교육기관에 대한 보조금	108,750,000		72,500,000	36,250,000	108,750,000		72,500,000	36,250,000	108,750,000		72,500,000	36,250,000								
교육도시과		100,000,000		50,000,000	50,000,000	100,000,000		50,000,000	50,000,000	93,951,150		46,975,570	46,975,580					6,048,850		3,024,430	3,024,420
창의적 체험활동 지원(보조)																					
307-02	민간경상보조	100,000,000		50,000,000	50,000,000	100,000,000		50,000,000	50,000,000	93,951,150		46,975,570	46,975,580					6,048,850		3,024,430	3,024,420
교육도시과		184,250,000		55,275,000	128,975,000	184,250,000		55,275,000	128,975,000	184,250,000		55,275,000	128,975,000								
교육복지 지원(보조)																					
308-06	교육기관에 대한 보조금	184,250,000		55,275,000	128,975,000	184,250,000		55,275,000	128,975,000	184,250,000		55,275,000	128,975,000								
교육도시과		382,050,000		127,350,000	254,700,000	382,050,000		127,350,000	254,700,000	381,800,000		127,350,000	254,450,000					250,000			250,000
어학 프로그램 지원(보조)																					
308-06	교육기관에 대한 보조금	382,050,000		127,350,000	254,700,000	382,050,000		127,350,000	254,700,000	381,800,000		127,350,000	254,450,000					250,000			250,000
교육도시과		9,812,199,000		3,785,528,000	6,026,671,000	9,812,199,000		3,785,528,000	6,026,671,000	9,782,515,800		3,773,654,720	6,008,861,080					29,683,200		11,873,280	17,809,920
학교급식 지원(보조)																					
308-06	교육기관에 대한 보조금	9,812,199,000		3,785,528,000	6,026,671,000	9,812,199,000		3,785,528,000	6,026,671,000	9,782,515,800		3,773,654,720	6,008,861,080					29,683,200		11,873,280	17,809,920
소 계		24,973,304,000	19,350,004,000	2,505,458,000	3,117,842,000	24,973,304,000	19,350,004,100	2,505,458,770	3,117,841,130	24,248,628,280	18,830,389,550	2,446,268,630	2,971,970,100					724,675,720	519,614,550	59,190,140	145,871,030

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
301-01	사회보장적수혜금	674,520,000	539,616,000	67,452,000	67,452,000	674,520,000	539,616,000	67,452,000	67,452,000	575,227,340	460,181,870	57,522,730	57,522,740					99,292,660	79,434,130	9,929,270	9,929,260
사회복지과		928,750,000	743,000,000	92,875,000	92,875,000	928,750,000	743,000,000	92,875,000	92,875,000	821,925,170	657,540,150	82,192,510	82,192,510					106,824,830	85,459,850	10,682,490	10,682,490
자활근로 사업																					
101-04	기간제근로자등보수	180,000,000	144,000,000	18,000,000	18,000,000	180,000,000	144,000,000	18,000,000	18,000,000	165,982,460	132,786,000	16,598,230	16,598,230					14,017,540	11,214,000	1,401,770	1,401,770
201-01	사무관리비	3,000,000	2,400,000	300,000	300,000	3,000,000	2,400,000	300,000	300,000	1,597,950	1,278,350	159,800	159,800					1,402,050	1,121,650	140,200	140,200
202-01	국내여비	5,000,000	4,000,000	500,000	500,000	5,000,000	4,000,000	500,000	500,000	5,000,000	4,000,000	500,000	500,000								
307-05	민간위탁금	740,750,000	592,600,000	74,075,000	74,075,000	740,750,000	592,600,000	74,075,000	74,075,000	649,344,760	519,475,800	64,934,480	64,934,480					91,405,240	73,124,200	9,140,520	9,140,520
사회복지과		280,750,000	161,525,000	34,613,000	84,612,000	280,750,000	161,525,000	34,613,000	84,612,000	253,923,320	161,525,000	34,613,000	57,785,320					26,826,680			26,826,680
자활센터운영																					
307-10	사회복지보조	280,750,000	161,525,000	34,613,000	84,612,000	280,750,000	161,525,000	34,613,000	84,612,000	253,923,320	161,525,000	34,613,000	57,785,320					26,826,680			26,826,680
사회복지과		38,548,000	26,984,000	5,782,000	5,782,000	38,548,000	26,984,000	5,782,000	5,782,000	30,664,300	21,465,020	4,599,640	4,599,640					7,883,700	5,518,980	1,182,360	1,182,360
가사 · 간병도우미 사업																					
307-05	민간위탁금	38,548,000	26,984,000	5,782,000	5,782,000	38,548,000	26,984,000	5,782,000	5,782,000	30,664,300	21,465,020	4,599,640	4,599,640					7,883,700	5,518,980	1,182,360	1,182,360
사회복지과		292,573,000	204,801,000	26,332,000	61,440,000	292,573,000	204,801,000	26,332,000	61,440,000	262,576,000	183,824,200	23,631,840	55,119,960					29,997,000	20,976,800	2,700,160	6,320,040
지역사회서비스 투자																					
307-05	민간위탁금	292,573,000	204,801,000	26,332,000	61,440,000	292,573,000	204,801,000	26,332,000	61,440,000	262,576,000	183,824,200	23,631,840	55,119,960					29,997,000	20,976,800	2,700,160	6,320,040
사회복지과		306,720,000	214,704,000	27,605,000	64,411,000	306,720,000	214,704,000	27,605,000	64,411,000	269,769,000	185,936,300	23,893,210	59,939,490					36,951,000	28,767,700	3,711,790	4,471,510
아동청소년심리지원서비스(아동성장발달클리닉)																					
307-05	민간위탁금	306,720,000	214,704,000	27,605,000	64,411,000	306,720,000	214,704,000	27,605,000	64,411,000	269,769,000	185,936,300	23,893,210	59,939,490					36,951,000	28,767,700	3,711,790	4,471,510
사회복지과		289,143,000	202,400,000	26,023,000	60,720,000	289,143,000	202,400,000	26,023,000	60,720,000	272,679,660	190,904,170	24,541,170	57,234,320					16,463,340	11,495,830	1,481,830	3,485,680
인터넷 게임중독아동 치료 및 코칭서비스																					
307-05	민간위탁금	289,143,000	202,400,000	26,023,000	60,720,000	289,143,000	202,400,000	26,023,000	60,720,000	272,679,660	190,904,170	24,541,170	57,234,320					16,463,340	11,495,830	1,481,830	3,485,680
사회복지과		4,640,000	3,248,000	418,000	974,000	4,640,000	3,248,000	418,000	974,000	3,098,600	2,169,020	278,870	650,710					1,541,400	1,078,980	139,130	323,290
지역사회서비스투자사업 사업관리비																					
201-01	사무관리비	4,640,000	3,248,000	418,000	974,000	4,640,000	3,248,000	418,000	974,000	3,098,600	2,169,020	278,870	650,710					1,541,400	1,078,980	139,130	323,290

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
사회복지과		189,200,000	132,440,000	17,028,000	39,732,000	189,200,000	132,440,000	17,028,000	39,732,000	142,360,000	99,652,000	12,812,400	29,895,600					46,840,000	32,788,000	4,215,600	9,836,400
아동정서발달지원사업																					
307-05	민간위탁금	189,200,000	132,440,000	17,028,000	39,732,000	189,200,000	132,440,000	17,028,000	39,732,000	142,360,000	99,652,000	12,812,400	29,895,600					46,840,000	32,788,000	4,215,600	9,836,400
사회복지과		181,960,000	127,372,000	16,376,000	38,212,000	181,960,000	127,372,000	16,376,000	38,212,000	124,899,280	87,448,900	11,230,740	26,219,640					57,060,720	39,923,100	5,145,260	11,992,360
아동청소년비전형성지원서비스																					
307-05	민간위탁금	181,960,000	127,372,000	16,376,000	38,212,000	181,960,000	127,372,000	16,376,000	38,212,000	124,899,280	87,448,900	11,230,740	26,219,640					57,060,720	39,923,100	5,145,260	11,992,360
사회복지과		9,804,000	6,863,000	882,000	2,059,000	9,804,000	6,863,000	881,470	2,059,530	2,205,000	1,543,700	198,250	463,050					7,599,000	5,319,300	683,220	1,596,480
보행불편노인을 위한 실버카렌탈																					
307-05	민간위탁금	9,804,000	6,863,000	882,000	2,059,000	9,804,000	6,863,000	881,470	2,059,530	2,205,000	1,543,700	198,250	463,050					7,599,000	5,319,300	683,220	1,596,480
사회복지과		10,360,000	7,252,000	932,000	2,176,000	10,360,000	7,252,000	932,400	2,175,600	5,360,000	3,752,530	481,860	1,125,610					5,000,000	3,499,470	450,540	1,049,990
장애아동의 비장애 형제를 위한 지원 서비스																					
307-05	민간위탁금	10,360,000	7,252,000	932,000	2,176,000	10,360,000	7,252,000	932,400	2,175,600	5,360,000	3,752,530	481,860	1,125,610					5,000,000	3,499,470	450,540	1,049,990
사회복지과		5,408,000	3,785,000	487,000	1,136,000	5,408,000	3,785,100	487,900	1,135,000	3,715,000	2,600,500	334,350	780,150					1,693,000	1,184,600	153,550	354,850
아동 창의성 개발 지원 서비스																					
307-05	민간위탁금	5,408,000	3,785,000	487,000	1,136,000	5,408,000	3,785,100	487,900	1,135,000	3,715,000	2,600,500	334,350	780,150					1,693,000	1,184,600	153,550	354,850
사회복지과		225,628,000	8,500,000	8,097,000	209,031,000	225,628,000	8,500,000	8,097,000	209,031,000	199,261,010	8,500,000	8,097,000	182,664,010					26,366,990			26,366,990
공공사회복지 전달체계 개선																					
201-01	사무관리비	76,000,000	4,250,000	5,732,000	66,018,000	76,000,000	4,250,000	5,732,000	66,018,000	73,247,200	4,250,000	5,732,000	63,265,200					2,752,800			2,752,800
201-03	행사운영비	18,000,000		800,000	17,200,000	18,000,000		800,000	17,200,000	17,497,800		800,000	16,697,800					502,200			502,200
301-01	사회보장적수혜금	48,078,000	4,250,000		43,828,000	48,078,000	4,250,000		43,828,000	48,078,000	4,250,000		43,828,000								
301-10	행사실비보상금	30,600,000		1,565,000	29,035,000	30,600,000		1,565,000	29,035,000	15,894,950		1,565,000	14,329,950					14,705,050			14,705,050
307-10	사회복지보조	52,950,000			52,950,000	52,950,000			52,950,000	44,543,060			44,543,060					8,406,940			8,406,940
사회복지과		128,182,000	53,815,000	16,145,000	58,222,000	128,182,000	53,815,000	16,145,000	58,222,000	104,403,690	41,727,050	12,515,160	50,161,480					23,778,310	12,087,950	3,629,840	8,060,520
사회복지통합서비스 지원																					
101-04	기간제근로자등보수	107,630,000	53,815,000	16,145,000	37,670,000	107,630,000	53,815,000	16,145,000	37,670,000	83,950,190	41,727,050	12,515,160	29,707,980					23,679,810	12,087,950	3,629,840	7,962,020
201-01	사무관리비	10,552,000			10,552,000	10,552,000			10,552,000	10,453,500			10,453,500					98,500			98,500

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
303-01	포상금	10,000,000			10,000,000	10,000,000			10,000,000	10,000,000			10,000,000								
사회복지과		255,000,000	204,000,000	15,300,000	35,700,000	255,000,000	204,000,000	15,300,000	35,700,000	221,004,000	176,803,200	13,260,240	30,940,560					33,996,000	27,196,800	2,039,760	4,759,440
탈수급지원(희망키움통장)																					
301-01	사회보장적수혜금	255,000,000	204,000,000	15,300,000	35,700,000	255,000,000	204,000,000	15,300,000	35,700,000	221,004,000	176,803,200	13,260,240	30,940,560					33,996,000	27,196,800	2,039,760	4,759,440
사회복지과		38,363,000	38,363,000			38,363,000	38,363,000			37,319,140	37,319,140							1,043,860	1,043,860		
일을 통한 빈곤탈출 상담지원																					
101-04	기간제근로자등보수	38,075,000	38,075,000			38,075,000	38,075,000			37,319,140	37,319,140							755,860	755,860		
201-01	사무관리비	288,000	288,000			288,000	288,000											288,000	288,000		
사회복지과		49,130,000		49,130,000		49,130,000		49,130,000		49,129,080		49,129,080						920		920	
저소득층학생 교육비 신청접수 지원																					
101-04	기간제근로자등보수	43,235,000		43,235,000		43,235,000		43,235,000		43,234,080		43,234,080						920		920	
201-01	사무관리비	5,895,000		5,895,000		5,895,000		5,895,000		5,895,000		5,895,000									
사회복지과		9,400,000		1,880,000	7,520,000	9,400,000		1,880,000	7,520,000	7,506,230		1,501,250	6,004,980					1,893,770		378,750	1,515,020
자활센터운영 처우개선비 지원																					
307-10	사회복지보조	9,400,000		1,880,000	7,520,000	9,400,000		1,880,000	7,520,000	7,506,230		1,501,250	6,004,980					1,893,770		378,750	1,515,020
사회복지과		77,040,000		15,408,000	61,632,000	77,040,000		15,408,000	61,632,000	74,550,000		14,910,000	59,640,000					2,490,000		498,000	1,992,000
사회복지관 종사자 처우개선비 지원																					
307-10	사회복지보조	77,040,000		15,408,000	61,632,000	77,040,000		15,408,000	61,632,000	74,550,000		14,910,000	59,640,000					2,490,000		498,000	1,992,000
사회복지과		139,215,000		48,726,000	90,489,000	139,215,000		48,726,000	90,489,000	139,215,000		48,726,000	90,489,000								
사회복지관 기능보강																					
402-01	민간자본보조	139,215,000		48,726,000	90,489,000	139,215,000		48,726,000	90,489,000	139,215,000		48,726,000	90,489,000								
사회복지과		110,300,000		5,300,000	105,000,000	110,300,000		5,300,000	105,000,000	107,342,000		5,300,000	102,042,000					2,958,000			2,958,000
지역사회복지협의체 지원																					
307-10	사회복지보조	110,300,000		5,300,000	105,000,000	110,300,000		5,300,000	105,000,000	107,342,000		5,300,000	102,042,000					2,958,000			2,958,000
소 계		104,436,454,000	40,563,705,000	28,070,459,000	35,802,290,000	104,050,391,500	40,298,029,000	27,950,072,500	35,802,290,000	102,058,839,553	39,961,279,465	27,422,236,752	34,675,323,336	144,400,000	47,200,000	23,600,000	73,600,000	1,847,151,947	289,549,535	504,235,748	1,053,366,664

(당 해) 일 반 회 계

(단 위 : 원)

부서		세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드		통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
301-01		사회보장적수혜금	64,222,000	44,955,000	9,633,000	9,634,000	64,222,000	44,955,000	9,633,000	9,634,000	64,216,000	44,952,170	9,631,430	9,632,400					6,000	2,830	1,570	1,600
여성가족과			2,707,655,000	1,143,204,000	407,410,000	1,157,041,000	2,707,655,000	1,143,204,000	407,410,000	1,157,041,000	2,594,390,030	1,102,387,620	395,234,310	1,096,768,100					113,264,970	40,816,380	12,175,690	60,272,900
지역아동센터 운영지원																						
307-10		사회복지보조	2,707,655,000	1,143,204,000	407,410,000	1,157,041,000	2,707,655,000	1,143,204,000	407,410,000	1,157,041,000	2,594,390,030	1,102,387,620	395,234,310	1,096,768,100					113,264,970	40,816,380	12,175,690	60,272,900
여성가족과			300,000,000	300,000,000			300,000,000	300,000,000			298,797,710	298,797,710							1,202,290	1,202,290		
아동복지건강교육통합서비스 (드림스타트)																						
101-04		기간제근로자등보수	80,660,000	80,660,000			80,660,000	80,660,000			80,660,000	80,660,000										
201-01		사무관리비	25,980,000	25,980,000			25,980,000	25,980,000			25,979,840	25,979,840							160	160		
201-02		공공운영비	6,100,000	6,100,000			6,100,000	6,100,000			5,964,630	5,964,630							135,370	135,370		
201-03		행사운영비	27,541,000	27,541,000			27,541,000	27,541,000			27,541,000	27,541,000										
202-01		국내여비	9,600,000	9,600,000			9,600,000	9,600,000			8,723,060	8,723,060							876,940	876,940		
301-01		사회보장적수혜금	141,119,000	141,119,000			141,119,000	141,119,000			140,929,180	140,929,180							189,820	189,820		
307-10		사회복지보조	9,000,000	9,000,000			9,000,000	9,000,000			9,000,000	9,000,000										
여성가족과			8,000,000	5,600,000	720,000	1,680,000	8,000,000	5,600,000	720,000	1,680,000	8,000,000	5,600,000	720,000	1,680,000								
여성장애인 출산비용지원																						
301-01		사회보장적수혜금	8,000,000	5,600,000	720,000	1,680,000	8,000,000	5,600,000	720,000	1,680,000	8,000,000	5,600,000	720,000	1,680,000								
여성가족과			4,882,573,000	2,435,197,000	730,560,000	1,716,816,000	4,882,573,000	2,435,197,000	730,560,000	1,716,816,000	4,868,278,373	2,434,139,187	730,241,755	1,703,897,431					14,294,627	1,057,813	318,245	12,918,569
보육돌봄서비스지원																						
307-10		사회복지보조	4,882,573,000	2,435,197,000	730,560,000	1,716,816,000	4,882,573,000	2,435,197,000	730,560,000	1,716,816,000	4,868,278,373	2,434,139,187	730,241,755	1,703,897,431					14,294,627	1,057,813	318,245	12,918,569
여성가족과			54,420,000,000	27,210,000,000	8,163,000,000	19,047,000,000	54,067,234,000	26,944,324,000	8,075,910,000	19,047,000,000	53,801,055,710	26,911,144,766	8,066,972,888	18,822,938,056					266,178,290	33,179,234	8,937,112	224,061,944
영유아보육료 지원																						
101-04		기간제근로자등보수	24,624,000	24,624,000			24,624,000	24,624,000			21,233,820	21,233,820							3,390,180	3,390,180		
301-01		사회보장적수혜금	9,636,000	4,818,000	1,445,000	3,373,000	9,636,000	4,818,000	1,445,000	3,373,000	9,636,000	4,818,000	1,445,000	3,373,000								
307-05		민간위탁금	54,335,740,000	27,155,558,000	8,154,055,000	19,026,127,000	53,982,974,000	26,889,882,000	8,066,965,000	19,026,127,000	53,740,295,560	26,870,147,780	8,061,044,334	18,809,103,446					242,678,440	19,734,220	5,920,666	217,023,554
307-10		사회복지보조	50,000,000	25,000,000	7,500,000	17,500,000	50,000,000	25,000,000	7,500,000	17,500,000	29,890,330	14,945,166	4,483,554	10,461,610					20,109,670	10,054,834	3,016,446	7,038,390

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
여성가족과		127,300,000	60,000,000	30,000,000	37,300,000	127,300,000	60,000,000	30,000,000	37,300,000	122,130,000	60,000,000	30,000,000	32,130,000					5,170,000			5,170,000
어린이집 기능보강																					
401-02	감리비	7,300,000			7,300,000	7,300,000			7,300,000	2,130,000			2,130,000					5,170,000			5,170,000
402-01	민간자본보조	120,000,000	60,000,000	30,000,000	30,000,000	120,000,000	60,000,000	30,000,000	30,000,000	120,000,000	60,000,000	30,000,000	30,000,000								
여성가족과		12,255,046,000	6,127,523,000	1,838,257,000	4,289,266,000	12,255,046,000	6,127,523,000	1,838,257,000	4,289,266,000	12,141,949,000	6,070,974,500	1,821,292,350	4,249,682,150					113,097,000	56,548,500	16,964,650	39,583,850
어린이집미이용 아동 양육지원																					
301-01	사회보장적수혜금	12,255,046,000	6,127,523,000	1,838,257,000	4,289,266,000	12,255,046,000	6,127,523,000	1,838,257,000	4,289,266,000	12,141,949,000	6,070,974,500	1,821,292,350	4,249,682,150					113,097,000	56,548,500	16,964,650	39,583,850
여성가족과		151,984,000	104,989,000	22,498,000	24,497,000	151,984,000	104,989,000	22,498,000	24,497,000	147,050,000	101,535,000	21,757,500	23,757,500					4,934,000	3,454,000	740,500	739,500
입양아동 양육보조금 지원																					
301-01	사회보장적수혜금	151,984,000	104,989,000	22,498,000	24,497,000	151,984,000	104,989,000	22,498,000	24,497,000	147,050,000	101,535,000	21,757,500	23,757,500					4,934,000	3,454,000	740,500	739,500
여성가족과		7,000,000	3,500,000	1,050,000	2,450,000	7,000,000	3,500,000	1,050,000	2,450,000	450,000	225,000	67,500	157,500					6,550,000	3,275,000	982,500	2,292,500
아이사랑 부모모니터링단 운영																					
301-12	기타보상금	7,000,000	3,500,000	1,050,000	2,450,000	7,000,000	3,500,000	1,050,000	2,450,000	450,000	225,000	67,500	157,500					6,550,000	3,275,000	982,500	2,292,500
여성가족과		2,286,138,000	1,143,069,000	342,921,000	800,148,000	2,286,138,000	1,143,069,000	342,921,000	800,148,000	2,283,528,000	1,141,764,000	342,530,000	799,234,000					2,610,000	1,305,000	391,000	914,000
어린이집 운영비 지원																					
301-01	사회보장적수혜금	1,966,520,000	983,260,000	294,978,000	688,282,000	1,966,520,000	983,260,000	294,978,000	688,282,000	1,966,230,000	983,115,000	294,935,000	688,180,000					290,000	145,000	43,000	102,000
307-10	사회복지보조	319,618,000	159,809,000	47,943,000	111,866,000	319,618,000	159,809,000	47,943,000	111,866,000	317,298,000	158,649,000	47,595,000	111,054,000					2,320,000	1,160,000	348,000	812,000
여성가족과		167,400,000	83,700,000	25,110,000	58,590,000	167,400,000	83,700,000	25,110,000	58,590,000	161,800,000	80,900,000	24,270,000	56,630,000					5,600,000	2,800,000	840,000	1,960,000
공공형 어린이집 운영 지원																					
307-10	사회복지보조	167,400,000	83,700,000	25,110,000	58,590,000	167,400,000	83,700,000	25,110,000	58,590,000	161,800,000	80,900,000	24,270,000	56,630,000					5,600,000	2,800,000	840,000	1,960,000
여성가족과		36,180,000	25,326,000	5,427,000	5,427,000	36,180,000	25,326,000	5,427,000	5,427,000	36,180,000	25,326,000	5,427,000	5,427,000								
가정폭력성폭력 피해회복 및 재발방지사업																					
307-10	사회복지보조	36,180,000	25,326,000	5,427,000	5,427,000	36,180,000	25,326,000	5,427,000	5,427,000	36,180,000	25,326,000	5,427,000	5,427,000								
여성가족과		419,062,000	325,112,000	29,625,000	64,325,000	419,062,000	325,112,000	29,625,000	64,325,000	399,966,070	308,516,070	28,375,000	63,075,000					19,095,930	16,595,930	1,250,000	1,250,000
경력단절여성 취업지원																					
307-05	민간위탁금	419,062,000	325,112,000	29,625,000	64,325,000	419,062,000	325,112,000	29,625,000	64,325,000	399,966,070	308,516,070	28,375,000	63,075,000					19,095,930	16,595,930	1,250,000	1,250,000

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-05	민간위탁금	563,856,000	390,919,000	51,340,000	121,597,000	563,856,000	390,919,000	51,340,000	121,597,000	540,190,380	374,353,060	49,210,110	116,627,210					23,665,620	16,565,940	2,129,890	4,969,790
여성가족과		160,000,000	100,000,000	12,857,000	47,143,000	160,000,000	100,000,000	12,857,000	47,143,000	152,813,360	98,125,000	12,519,000	42,169,360					7,186,640	1,875,000	338,000	4,973,640
외국인주민의 사회적응 및 자립지원																					
201-01	사무관리비	4,000,000	2,500,000	450,000	1,050,000	4,000,000	2,500,000	450,000	1,050,000	3,916,000	2,500,000	450,000	966,000					84,000			84,000
201-03	행사운영비	3,000,000	1,875,000	338,000	787,000	3,000,000	1,875,000	338,000	787,000									3,000,000	1,875,000	338,000	787,000
401-01	시설비	118,000,000	73,750,000	8,132,000	36,118,000	118,000,000	73,750,000	8,132,000	36,118,000	114,584,090	73,750,000	8,132,000	32,702,090					3,415,910			3,415,910
405-01	자산및물품취득 비	25,000,000	15,625,000	2,812,000	6,563,000	25,000,000	15,625,000	2,812,000	6,563,000	24,905,270	15,625,000	2,812,000	6,468,270					94,730			94,730
405-02	도서구입비	10,000,000	6,250,000	1,125,000	2,625,000	10,000,000	6,250,000	1,125,000	2,625,000	9,408,000	6,250,000	1,125,000	2,033,000					592,000			592,000
여성가족과		35,000,000		2,000,000	33,000,000	35,000,000		2,000,000	33,000,000	34,981,500		1,998,770	32,982,730					18,500		1,230	17,270
여성주간기념행사(보조)																					
307-04	민간행사보조	35,000,000		2,000,000	33,000,000	35,000,000		2,000,000	33,000,000	34,981,500		1,998,770	32,982,730					18,500		1,230	17,270
여성가족과		48,700,000		14,610,000	34,090,000	48,700,000		14,610,000	34,090,000	48,424,420		14,527,326	33,897,094					275,580		82,674	192,906
셋째아이상 수상보육료지원																					
307-05	민간위탁금	48,700,000		14,610,000	34,090,000	48,700,000		14,610,000	34,090,000	48,424,420		14,527,326	33,897,094					275,580		82,674	192,906
여성가족과		1,040,000,000		312,000,000	728,000,000	1,040,000,000		312,000,000	728,000,000	1,025,596,940		307,688,025	717,908,915					14,403,060		4,311,975	10,091,085
영유아간식비 지원																					
307-10	사회복지보조	1,040,000,000		312,000,000	728,000,000	1,040,000,000		312,000,000	728,000,000	1,025,596,940		307,688,025	717,908,915					14,403,060		4,311,975	10,091,085
여성가족과		3,016,476,000		902,243,000	2,114,233,000	3,016,476,000		902,243,000	2,114,233,000	2,872,300,000		859,800,000	2,012,500,000					144,176,000		42,443,000	101,733,000
보육교직원 지원																					
301-01	사회보장적수혜 금	3,016,476,000		902,243,000	2,114,233,000	3,016,476,000		902,243,000	2,114,233,000	2,872,300,000		859,800,000	2,012,500,000					144,176,000		42,443,000	101,733,000
여성가족과		1,306,680,000		261,336,000	1,045,344,000	1,306,680,000		261,336,000	1,045,344,000	1,236,080,000		247,216,000	988,864,000					70,600,000		14,120,000	56,480,000
어린이집 기타 교직원 지원																					
307-10	사회복지보조	1,306,680,000		261,336,000	1,045,344,000	1,306,680,000		261,336,000	1,045,344,000	1,236,080,000		247,216,000	988,864,000					70,600,000		14,120,000	56,480,000
여성가족과		52,500,000		15,000,000	37,500,000	52,500,000		15,000,000	37,500,000	23,567,860		6,735,710	16,832,150					28,932,140		8,264,290	20,667,850
어린이집 운영지원(보조)																					
307-10	사회복지보조	52,500,000		15,000,000	37,500,000	52,500,000		15,000,000	37,500,000	23,567,860		6,735,710	16,832,150					28,932,140		8,264,290	20,667,850

(당 해) 일반회계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
여성가족과		556,800,000		167,040,000	389,760,000	525,062,000		135,302,000	389,760,000	358,631,040		107,589,310	251,041,730					166,430,960		27,712,690	138,718,270
민간어린이집 법정아동 차액 보육료 지원																					
307-05	민간위탁금	556,800,000		167,040,000	389,760,000	525,062,000		135,302,000	389,760,000	358,631,040		107,589,310	251,041,730					166,430,960		27,712,690	138,718,270
여성가족과		29,468,000		5,894,000	23,574,000	29,468,000		5,894,000	23,574,000	23,100,000		4,620,000	18,480,000					6,368,000		1,274,000	5,094,000
국·공립, 법인어린이집 교 재교구비																					
307-10	사회복지보호조	29,468,000		5,894,000	23,574,000	29,468,000		5,894,000	23,574,000	23,100,000		4,620,000	18,480,000					6,368,000		1,274,000	5,094,000
여성가족과		7,800,000		2,340,000	5,460,000	7,800,000		2,340,000	5,460,000	7,800,000		2,340,000	5,460,000								
장애아전담어린이집 차량운 영비 지원																					
307-10	사회복지보호조	7,800,000		2,340,000	5,460,000	7,800,000		2,340,000	5,460,000	7,800,000		2,340,000	5,460,000								
여성가족과		96,108,000		62,470,000	33,638,000	96,108,000		62,470,000	33,638,000	65,520,340		42,588,221	22,932,119					30,587,660		19,881,779	10,705,881
방과후보육료																					
307-05	민간위탁금	96,108,000		62,470,000	33,638,000	96,108,000		62,470,000	33,638,000	65,520,340		42,588,221	22,932,119					30,587,660		19,881,779	10,705,881
여성가족과		12,517,777,000		12,517,777,000		12,517,777,000		12,517,777,000		12,260,918,430		12,260,918,430						256,858,570		256,858,570	
만3-5세 보육료 지원																					
301-01	사회보장적수혜 금	1,272,200,000		1,272,200,000		1,272,200,000		1,272,200,000		1,272,200,000		1,272,200,000									
307-05	민간위탁금	8,051,855,000		8,051,855,000		8,051,855,000		8,051,855,000		7,808,998,070		7,808,998,070						242,856,930		242,856,930	
307-10	사회복지보호조	3,193,722,000		3,193,722,000		3,193,722,000		3,193,722,000		3,179,720,360		3,179,720,360						14,001,640		14,001,640	
여성가족과		6,000,000		1,800,000	4,200,000	6,000,000		1,800,000	4,200,000	6,000,000		1,800,000	4,200,000								
보육두레 운영비 지원																					
307-10	사회복지보호조	6,000,000		1,800,000	4,200,000	6,000,000		1,800,000	4,200,000	6,000,000		1,800,000	4,200,000								
여성가족과		427,752,000		113,188,000	314,564,000	423,457,500		108,893,500	314,564,000	419,011,000		108,855,500	310,155,500					4,446,500		38,000	4,408,500
한부모가족 생활안정지원																					
301-01	사회보장적수혜 금	427,752,000		113,188,000	314,564,000	423,457,500		108,893,500	314,564,000	419,011,000		108,855,500	310,155,500					4,446,500		38,000	4,408,500
여성가족과		20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000								
성·가정폭력예방교육																					
307-10	사회복지보호조	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000								

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
여성가족과		151,200,000		37,800,000	113,400,000	151,200,000		37,800,000	113,400,000	151,200,000		37,800,000	113,400,000								
다문화가족 어울림 사업																					
307-05	민간위탁금	151,200,000		37,800,000	113,400,000	151,200,000		37,800,000	113,400,000	151,200,000		37,800,000	113,400,000								
여성가족과		198,250,000		59,475,000	138,775,000	198,250,000		59,475,000	138,775,000	197,535,000		59,260,500	138,274,500					715,000		214,500	500,500
어린이집 환경개선																					
307-10	사회복지보조	198,250,000		59,475,000	138,775,000	198,250,000		59,475,000	138,775,000	197,535,000		59,260,500	138,274,500					715,000		214,500	500,500
여성가족과		66,446,000		33,223,000	33,223,000	66,446,000		33,223,000	33,223,000	66,446,000		33,223,000	33,223,000								
가정폭력상담소운영																					
307-10	사회복지보조	66,446,000		33,223,000	33,223,000	66,446,000		33,223,000	33,223,000	66,446,000		33,223,000	33,223,000								
여성가족과		31,495,000		6,299,000	25,196,000	34,319,000		9,123,000	25,196,000	18,990,000		3,798,000	15,192,000					15,329,000		5,325,000	10,004,000
여성복지시설 종사자 처우개선비(추가)																					
307-10	사회복지보조	31,495,000		6,299,000	25,196,000	34,319,000		9,123,000	25,196,000	18,990,000		3,798,000	15,192,000					15,329,000		5,325,000	10,004,000
여성가족과		282,645,000		56,529,000	226,116,000	282,645,000		56,529,000	226,116,000	228,636,060		45,727,212	182,908,848					54,008,940		10,801,788	43,207,152
일시지원복지시설 운영																					
301-01	사회보장적수혜금	9,600,000		1,920,000	7,680,000	9,600,000		1,920,000	7,680,000	7,990,000		1,598,000	6,392,000					1,610,000		322,000	1,288,000
307-10	사회복지보조	273,045,000		54,609,000	218,436,000	273,045,000		54,609,000	218,436,000	220,646,060		44,129,212	176,516,848					52,398,940		10,479,788	41,919,152
여성가족과		2,990,500,000		1,293,900,000	1,696,600,000	2,990,500,000		1,293,900,000	1,696,600,000	2,852,308,050		1,293,900,000	1,558,408,050					138,191,950			138,191,950
아동급식비지원																					
301-01	사회보장적수혜금	2,990,500,000		1,293,900,000	1,696,600,000	2,990,500,000		1,293,900,000	1,696,600,000	2,852,308,050		1,293,900,000	1,558,408,050					138,191,950			138,191,950
여성가족과		132,000,000		13,200,000	118,800,000	132,000,000		13,200,000	118,800,000	132,000,000		13,200,000	118,800,000								
소년소녀가정 및 가정위탁아동 지원																					
301-01	사회보장적수혜금	132,000,000		13,200,000	118,800,000	132,000,000		13,200,000	118,800,000	132,000,000		13,200,000	118,800,000								
여성가족과		443,178,000		131,733,000	311,445,000	445,578,000		134,133,000	311,445,000	373,592,640		108,337,800	265,254,840					71,985,360		25,795,200	46,190,160
어려운 아동 추가지원																					
301-01	사회보장적수혜금	443,178,000		131,733,000	311,445,000	445,578,000		134,133,000	311,445,000	373,592,640		108,337,800	265,254,840					71,985,360		25,795,200	46,190,160

(당 해) 일 반 회 계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	963,500,000	431,750,000	215,875,000	315,875,000	963,500,000	431,750,000	215,875,000	315,875,000	943,663,750	421,831,870	210,915,940	310,915,940					19,836,250	9,918,130	4,959,060	4,959,060
경로장애인과		153,432,000	76,716,000	23,015,000	53,701,000	153,432,000	76,716,000	23,015,000	53,701,000	119,828,670	59,914,340	17,974,300	41,940,030					33,603,330	16,801,660	5,040,700	11,760,970
장애인복지일자리사업																					
307-10	사회복지보조	153,432,000	76,716,000	23,015,000	53,701,000	153,432,000	76,716,000	23,015,000	53,701,000	119,828,670	59,914,340	17,974,300	41,940,030					33,603,330	16,801,660	5,040,700	11,760,970
경로장애인과		327,812,000	163,906,000	49,172,000	114,734,000	327,812,000	163,906,000	49,172,000	114,734,000	322,021,610	161,010,810	48,303,240	112,707,560					5,790,390	2,895,190	868,760	2,026,440
장애인행정도우미사업																					
101-04	기간제근로자등 보수	327,812,000	163,906,000	49,172,000	114,734,000	327,812,000	163,906,000	49,172,000	114,734,000	322,021,610	161,010,810	48,303,240	112,707,560					5,790,390	2,895,190	868,760	2,026,440
경로장애인과		20,432,397,000	14,302,678,000	1,225,944,000	4,903,775,000	20,432,397,000	14,302,678,000	1,225,944,000	4,903,775,000	20,356,932,970	14,249,853,080	1,221,415,980	4,885,663,910					75,464,030	52,824,920	4,528,020	18,111,090
기초노령연금 지원																					
301-01	사회보장적수혜 금	20,432,397,000	14,302,678,000	1,225,944,000	4,903,775,000	20,432,397,000	14,302,678,000	1,225,944,000	4,903,775,000	20,356,932,970	14,249,853,080	1,221,415,980	4,885,663,910					75,464,030	52,824,920	4,528,020	18,111,090
경로장애인과		809,600,000	202,400,000	303,599,000	303,601,000	809,600,000	202,400,000	303,599,000	303,601,000	808,832,680	202,208,170	303,311,250	303,313,260					767,320	191,830	287,750	287,740
경로당 난방비 한시지원																					
301-01	사회보장적수혜 금	809,600,000	202,400,000	303,599,000	303,601,000	809,600,000	202,400,000	303,599,000	303,601,000	808,832,680	202,208,170	303,311,250	303,313,260					767,320	191,830	287,750	287,740
경로장애인과		173,744,000	43,436,000	65,154,000	65,154,000	173,744,000	43,436,000	65,154,000	65,154,000	156,613,800	39,153,450	58,730,170	58,730,180					17,130,200	4,282,550	6,423,830	6,423,820
경로당 정부양곡지원사업																					
201-01	사무관리비	10,453,000	2,617,000	3,918,000	3,918,000	10,453,000	2,617,000	3,918,000	3,918,000	8,986,600	2,246,650	3,369,970	3,369,980					1,466,400	370,350	548,030	548,020
301-01	사회보장적수혜 금	163,291,000	40,819,000	61,236,000	61,236,000	163,291,000	40,819,000	61,236,000	61,236,000	147,627,200	36,906,800	55,360,200	55,360,200					15,663,800	3,912,200	5,875,800	5,875,800
경로장애인과		264,500,000	132,250,000	66,125,000	66,125,000	264,500,000	132,250,000	66,125,000	66,125,000	103,770,100	51,885,050	25,942,530	25,942,520	144,449,000	72,225,000	36,112,000	36,112,000	16,280,900	8,139,950	4,070,470	4,070,480
노인생활시설 기능보강																					
402-01	민간자본보조	264,500,000	132,250,000	66,125,000	66,125,000	264,500,000	132,250,000	66,125,000	66,125,000	103,770,100	51,885,050	25,942,530	25,942,520	144,449,000	72,225,000	36,112,000	36,112,000	16,280,900	8,139,950	4,070,470	4,070,480
경로장애인과		1,206,700,000	576,610,000	172,983,000	457,107,000	1,206,700,000	576,610,000	172,983,000	457,107,000	1,185,008,640	565,764,320	169,729,300	449,515,020					21,691,360	10,845,680	3,253,700	7,591,980
노인일자리사업 지원																					
307-10	사회복지보조	1,206,700,000	576,610,000	172,983,000	457,107,000	1,206,700,000	576,610,000	172,983,000	457,107,000	1,185,008,640	565,764,320	169,729,300	449,515,020					21,691,360	10,845,680	3,253,700	7,591,980
경로장애인과		438,979,000	307,285,000	39,509,000	92,185,000	438,979,000	307,285,000	39,509,000	92,185,000	416,522,980	291,565,790	37,487,960	87,469,230					22,456,020	15,719,210	2,021,040	4,715,770
시각장애인 안마서비스(바우처)																					
307-05	민간위탁금	438,979,000	307,285,000	39,509,000	92,185,000	438,979,000	307,285,000	39,509,000	92,185,000	416,522,980	291,565,790	37,487,960	87,469,230					22,456,020	15,719,210	2,021,040	4,715,770

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
401-01	시설비	48,000,000	24,000,000	12,000,000	12,000,000	48,000,000	24,000,000	12,000,000	12,000,000					46,560,000	23,280,000	11,640,000	11,640,000	1,440,000	720,000	360,000	360,000
경로장애인과		279,000,000	223,200,000	16,740,000	39,060,000	279,000,000	223,200,000	16,740,000	39,060,000	237,037,630	189,630,100	14,222,260	33,185,270					41,962,370	33,569,900	2,517,740	5,874,730
장애인의료비 지원																					
301-01	사회보장적수혜금	279,000,000	223,200,000	16,740,000	39,060,000	279,000,000	223,200,000	16,740,000	39,060,000	237,037,630	189,630,100	14,222,260	33,185,270					41,962,370	33,569,900	2,517,740	5,874,730
경로장애인과		360,286,000	252,200,000	32,426,000	75,660,000	360,286,000	252,200,000	32,426,000	75,660,000	354,930,000	248,451,000	31,943,700	74,535,300					5,356,000	3,749,000	482,300	1,124,700
장애수당지원																					
301-01	사회보장적수혜금	360,286,000	252,200,000	32,426,000	75,660,000	360,286,000	252,200,000	32,426,000	75,660,000	354,930,000	248,451,000	31,943,700	74,535,300					5,356,000	3,749,000	482,300	1,124,700
경로장애인과		403,000,000	282,100,000	36,270,000	84,630,000	403,000,000	282,100,000	36,270,000	84,630,000	349,195,000	244,436,500	31,427,550	73,330,950					53,805,000	37,663,500	4,842,450	11,299,050
장애수당(차상위 등)																					
301-01	사회보장적수혜금	403,000,000	282,100,000	36,270,000	84,630,000	403,000,000	282,100,000	36,270,000	84,630,000	349,195,000	244,436,500	31,427,550	73,330,950					53,805,000	37,663,500	4,842,450	11,299,050
경로장애인과		3,590,000	1,795,000		1,795,000	3,590,000	1,795,000		1,795,000	3,590,000	1,795,000		1,795,000								
장애진단서 발급비용 지원																					
301-01	사회보장적수혜금	3,590,000	1,795,000		1,795,000	3,590,000	1,795,000		1,795,000	3,590,000	1,795,000		1,795,000								
경로장애인과		25,300,000		3,795,000	21,505,000	25,300,000		3,795,000	21,505,000	25,300,000		3,795,000	21,505,000								
노년신문 구독비																					
307-10	사회복지보조	25,300,000		3,795,000	21,505,000	25,300,000		3,795,000	21,505,000	25,300,000		3,795,000	21,505,000								
경로장애인과		19,110,000		5,717,000	13,393,000	19,110,000		5,717,000	13,393,000	3,695,500		1,108,650	2,586,850					15,414,500		4,608,350	10,806,150
장애인보장구 수리지원																					
301-01	사회보장적수혜금	19,110,000		5,717,000	13,393,000	19,110,000		5,717,000	13,393,000	3,695,500		1,108,650	2,586,850					15,414,500		4,608,350	10,806,150
경로장애인과		1,400,000		412,000	988,000	1,400,000		412,000	988,000	850,000		255,000	595,000					550,000		157,000	393,000
장애인보장구 안전보호기 설치지원																					
301-01	사회보장적수혜금	1,400,000		412,000	988,000	1,400,000		412,000	988,000	850,000		255,000	595,000					550,000		157,000	393,000
경로장애인과		599,490,000		179,847,000	419,643,000	599,490,000		179,847,000	419,643,000	599,490,000		179,847,000	419,643,000								
장애인활동보조 추가지원사업(바우처)																					
307-05	민간위탁금	599,490,000		179,847,000	419,643,000	599,490,000		179,847,000	419,643,000	599,490,000		179,847,000	419,643,000								

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
경로장애인과		105,360,000		21,072,000	84,288,000	105,360,000		21,072,000	84,288,000	91,117,100		18,223,420	72,893,680					14,242,900		2,848,580	11,394,320
노인생활시설 종사자 처우개선 지원																					
307-10	사회복지보조	105,360,000		21,072,000	84,288,000	105,360,000		21,072,000	84,288,000	91,117,100		18,223,420	72,893,680					14,242,900		2,848,580	11,394,320
경로장애인과		15,840,000		3,168,000	12,672,000	15,840,000		3,168,000	12,672,000	13,590,000		2,718,000	10,872,000					2,250,000		450,000	1,800,000
재가노인복지시설 종사자 처우개선 지원																					
307-10	사회복지보조	15,840,000		3,168,000	12,672,000	15,840,000		3,168,000	12,672,000	13,590,000		2,718,000	10,872,000					2,250,000		450,000	1,800,000
경로장애인과		2,511,938,000		1,758,357,000	753,581,000	2,511,938,000		1,758,357,000	753,581,000	2,294,959,120		1,606,472,190	688,486,930					216,978,880		151,884,810	65,094,070
노인생활시설 운영비 지원																					
301-01	사회보장적수혜금	1,607,630,000		1,125,341,000	482,289,000	1,607,630,000		1,125,341,000	482,289,000	1,602,406,000		1,121,685,000	480,721,000					5,224,000		3,656,000	1,568,000
307-10	사회복지보조	904,308,000		633,016,000	271,292,000	904,308,000		633,016,000	271,292,000	692,553,120		484,787,190	207,765,930					211,754,880		148,228,810	63,526,070
경로장애인과		1,180,830,000		354,249,000	826,581,000	1,180,830,000		354,249,000	826,581,000	1,178,307,000		353,492,000	824,815,000					2,523,000		757,000	1,766,000
재가노인복지시설 운영비 지원																					
301-01	사회보장적수혜금	780,830,000		234,249,000	546,581,000	780,830,000		234,249,000	546,581,000	778,307,000		233,492,000	544,815,000					2,523,000		757,000	1,766,000
307-10	사회복지보조	400,000,000		120,000,000	280,000,000	400,000,000		120,000,000	280,000,000	400,000,000		120,000,000	280,000,000								
경로장애인과		932,420,000		106,260,000	826,160,000	932,420,000		106,260,000	826,160,000	929,909,380		106,260,000	823,649,380					2,510,620			2,510,620
경로당 운영비 지원																					
301-01	사회보장적수혜금	932,420,000		106,260,000	826,160,000	932,420,000		106,260,000	826,160,000	929,909,380		106,260,000	823,649,380					2,510,620			2,510,620
경로장애인과		310,000,000		93,000,000	217,000,000	310,000,000		93,000,000	217,000,000	259,996,000		77,998,800	181,997,200	50,000,000			15,000,000	35,000,000	4,000	1,200	2,800
경로시설 기능보강(보조)																					
402-01	민간자본보조	310,000,000		93,000,000	217,000,000	310,000,000		93,000,000	217,000,000	259,996,000		77,998,800	181,997,200	50,000,000			15,000,000	35,000,000	4,000	1,200	2,800
경로장애인과		155,200,000		42,960,000	112,240,000	155,200,000		42,960,000	112,240,000	146,600,000		42,960,000	103,640,000					8,600,000			8,600,000
경로당 활성화 프로그램																					
307-10	사회복지보조	155,200,000		42,960,000	112,240,000	155,200,000		42,960,000	112,240,000	146,600,000		42,960,000	103,640,000					8,600,000			8,600,000
경로장애인과		1,053,000,000		235,000,000	818,000,000	1,053,000,000		235,000,000	818,000,000	380,000,000		66,000,000	314,000,000	673,000,000			169,000,000	504,000,000			
경로당 신축(보조)																					
402-01	민간자본보조	1,053,000,000		235,000,000	818,000,000	1,053,000,000		235,000,000	818,000,000	380,000,000		66,000,000	314,000,000	673,000,000			169,000,000	504,000,000			

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
경로장애인과		30,861,000		9,258,000	21,603,000	30,851,210		9,248,210	21,603,000	30,827,370		9,248,210	21,579,160					23,840			23,840
중증장애인 보호종사자 수당 (보조)																					
307-10	사회복지보조	30,861,000		9,258,000	21,603,000	30,851,210		9,248,210	21,603,000	30,827,370		9,248,210	21,579,160					23,840			23,840
경로장애인과		44,000,000		13,200,000	30,800,000	44,000,000		13,200,000	30,800,000	43,880,000		13,164,000	30,716,000					120,000		36,000	84,000
지체장애인 편의시설시지원센터 운영																					
307-10	사회복지보조	44,000,000		13,200,000	30,800,000	44,000,000		13,200,000	30,800,000	43,880,000		13,164,000	30,716,000					120,000		36,000	84,000
경로장애인과		195,500,000		58,650,000	136,850,000	195,500,000		58,650,000	136,850,000	173,090,000		51,927,000	121,163,000					22,410,000		6,723,000	15,687,000
수화통역센터 운영																					
307-10	사회복지보조	195,500,000		58,650,000	136,850,000	195,500,000		58,650,000	136,850,000	173,090,000		51,927,000	121,163,000					22,410,000		6,723,000	15,687,000
경로장애인과		240,000,000		72,000,000	168,000,000	240,000,000		72,000,000	168,000,000	220,889,300		66,266,790	154,622,510					19,110,700		5,733,210	13,377,490
장애인심부름센터 운영																					
307-10	사회복지보조	240,000,000		72,000,000	168,000,000	240,000,000		72,000,000	168,000,000	220,889,300		66,266,790	154,622,510					19,110,700		5,733,210	13,377,490
경로장애인과		36,207,000		10,862,000	25,345,000	36,207,000		10,862,000	25,345,000	36,207,000		10,862,000	25,345,000								
장애인 재활사업비																					
307-10	사회복지보조	36,207,000		10,862,000	25,345,000	36,207,000		10,862,000	25,345,000	36,207,000		10,862,000	25,345,000								
경로장애인과		39,500,000		11,850,000	27,650,000	39,500,000		11,850,000	27,650,000	38,010,180		11,445,500	26,564,680					1,489,820		404,500	1,085,320
장애인 편의시설확충																					
201-01	사무관리비	22,000,000		6,600,000	15,400,000	22,000,000		6,600,000	15,400,000	21,385,180		6,458,000	14,927,180					614,820		142,000	472,820
401-01	시설비	17,500,000		5,250,000	12,250,000	17,500,000		5,250,000	12,250,000	16,625,000		4,987,500	11,637,500					875,000		262,500	612,500
경로장애인과		36,960,000		11,088,000	25,872,000	36,960,000		11,088,000	25,872,000	35,804,000		10,741,200	25,062,800					1,156,000		346,800	809,200
장애인 신문구독																					
301-01	사회보장적수혜금	36,960,000		11,088,000	25,872,000	36,960,000		11,088,000	25,872,000	35,804,000		10,741,200	25,062,800					1,156,000		346,800	809,200
소 계		5,824,764,000	1,927,880,000	904,765,000	2,992,119,000	5,824,160,000	1,927,276,000	904,765,000	2,992,119,000	3,913,308,010	834,465,008	623,959,905	2,454,883,097	1,688,528,000	974,636,400	241,945,800	471,945,800	222,323,990	118,174,592	38,859,295	65,290,103
문화관광과		191,100,000	148,000,000		43,100,000	191,100,000	148,000,000		43,100,000	191,100,000	148,000,000		43,100,000								
문화바우처사업																					
307-02	민간경상보조	191,100,000	148,000,000		43,100,000	191,100,000	148,000,000		43,100,000	191,100,000	148,000,000		43,100,000								

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
문화관광과		80,000,000	50,000,000		30,000,000	80,000,000	50,000,000		30,000,000					80,000,000	50,000,000		30,000,000				
전통한옥체험숙박시설 운영 지원사업																					
402-01	민간자본보조	80,000,000	50,000,000		30,000,000	80,000,000	50,000,000		30,000,000					80,000,000	50,000,000		30,000,000				
문화관광과		35,000,000	24,500,000	3,150,000	7,350,000	35,000,000	24,500,000	3,150,000	7,350,000	35,000,000	24,500,000	3,150,000	7,350,000								
여행바우처 운영																					
301-01	사회보장적수혜금	35,000,000	24,500,000	3,150,000	7,350,000	35,000,000	24,500,000	3,150,000	7,350,000	35,000,000	24,500,000	3,150,000	7,350,000								
문화관광과		78,275,000	35,000,000		43,275,000	78,275,000	35,000,000		43,275,000	76,026,000	34,825,000		41,201,000					2,249,000	175,000		2,074,000
시티투어 운행(보조)																					
201-01	사무관리비	68,275,000	32,500,000		35,775,000	68,275,000	32,500,000		35,775,000	66,726,000	32,500,000		34,226,000					1,549,000			1,549,000
201-02	공공운영비	10,000,000	2,500,000		7,500,000	10,000,000	2,500,000		7,500,000	9,300,000	2,325,000		6,975,000					700,000	175,000		525,000
문화관광과		92,600,000	16,160,000	460,000	75,980,000	92,600,000	16,160,000	460,000	75,980,000	75,711,490	15,935,000	460,000	59,316,490					16,888,510	225,000		16,663,510
문화관광해설사 활용																					
201-01	사무관리비	5,000,000	2,500,000		2,500,000	5,000,000	2,500,000		2,500,000	4,550,000	2,275,000		2,275,000					450,000	225,000		225,000
207-01	연구용역비																				
301-10	행사실비보상금	4,000,000			4,000,000	4,000,000			4,000,000	3,804,800			3,804,800					195,200			195,200
301-12	기타보상금	83,600,000	13,660,000	460,000	69,480,000	83,600,000	13,660,000	460,000	69,480,000	67,356,690	13,660,000	460,000	53,236,690					16,243,310			16,243,310
문화관광과		34,000,000	34,000,000			34,000,000	34,000,000			34,000,000	34,000,000										
사립문화시설 장애인 편의시설 개선사업																					
402-01	민간자본보조	34,000,000	34,000,000			34,000,000	34,000,000			34,000,000	34,000,000										
문화관광과		30,000,000			30,000,000	30,000,000			30,000,000	30,000,000			30,000,000								
지역문화컨설팅 지원																					
307-02	민간경상보조	30,000,000			30,000,000	30,000,000			30,000,000	30,000,000			30,000,000								
문화관광과		20,000,000	10,000,000	3,000,000	7,000,000	20,000,000	10,000,000	3,000,000	7,000,000	18,819,000	9,409,500	2,822,850	6,586,650					1,181,000	590,500	177,150	413,350
관광안내표지판 설치																					
401-01	시설비	20,000,000	10,000,000	3,000,000	7,000,000	20,000,000	10,000,000	3,000,000	7,000,000	18,819,000	9,409,500	2,822,850	6,586,650					1,181,000	590,500	177,150	413,350

(당 해) 일반회계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
문화관광과		380,000,000	80,000,000	40,000,000	260,000,000	380,000,000	80,000,000	40,000,000	260,000,000	19,520,000			19,520,000	360,000,000	80,000,000	40,000,000	240,000,000	480,000			480,000
전통사찰 보수																					
402-01	민간자본보조	380,000,000	80,000,000	40,000,000	260,000,000	380,000,000	80,000,000	40,000,000	260,000,000	19,520,000			19,520,000	360,000,000	80,000,000	40,000,000	240,000,000	480,000			480,000
문화관광과		33,000,000	16,500,000		16,500,000	33,000,000	16,500,000		16,500,000	33,000,000	16,500,000		16,500,000								
사회문화예술교육사업																					
307-02	민간경상보조	33,000,000	16,500,000		16,500,000	33,000,000	16,500,000		16,500,000	33,000,000	16,500,000		16,500,000								
문화관광과		1,706,000,000	1,194,200,000	255,900,000	255,900,000	1,706,000,000	1,194,200,000	255,900,000	255,900,000	432,713,090	302,634,368	64,835,833	65,242,889	1,158,028,000	810,636,400	173,695,800	173,695,800	115,258,910	80,929,232	17,368,367	16,961,311
국가지정문화재 보수정비																					
207-01	연구용역비	100,000,000	70,000,000	15,000,000	15,000,000	100,000,000	70,000,000	15,000,000	15,000,000	15,200,000	10,640,000	2,280,000	2,280,000	84,000,000	58,800,000	12,600,000	12,600,000	800,000	560,000	120,000	120,000
307-02	민간경상보조	280,000,000	196,000,000	42,000,000	42,000,000	280,000,000	196,000,000	42,000,000	42,000,000	280,000,000	196,000,000	42,000,000	42,000,000								
401-01	시설비	1,317,754,000	922,428,000	197,663,000	197,663,000	1,317,754,000	922,428,000	197,663,000	197,663,000	136,933,090	95,994,368	20,555,833	20,382,889	1,070,248,000	749,190,400	160,528,800	160,528,800	110,572,910	77,243,232	16,578,367	16,751,311
401-03	시설부대비	8,246,000	5,772,000	1,237,000	1,237,000	8,246,000	5,772,000	1,237,000	1,237,000	580,000			580,000	3,780,000	2,646,000	567,000	567,000	3,886,000	3,126,000	670,000	90,000
문화관광과		6,429,000	4,500,000	965,000	964,000	6,429,000	4,500,000	965,000	964,000	6,429,000	4,500,000	965,000	964,000								
전통가옥경상보수																					
101-04	기간제근로자등 보수	6,429,000	4,500,000	965,000	964,000	6,429,000	4,500,000	965,000	964,000	6,429,000	4,500,000	965,000	964,000								
문화관광과		50,000,000	35,000,000	7,500,000	7,500,000	50,000,000	35,000,000	7,500,000	7,500,000	48,000,000	33,600,000	7,200,000	7,200,000					2,000,000	1,400,000	300,000	300,000
문화재생생사업																					
307-02	민간경상보조	50,000,000	35,000,000	7,500,000	7,500,000	50,000,000	35,000,000	7,500,000	7,500,000	48,000,000	33,600,000	7,200,000	7,200,000					2,000,000	1,400,000	300,000	300,000
문화관광과		4,020,000	4,020,000			3,416,000	3,416,000			2,963,500	2,963,500							452,500	452,500		
외암민속마을 관리(사회복무 요원)																					
301-09	공익근무요원보 상금	4,020,000	4,020,000			3,416,000	3,416,000			2,963,500	2,963,500							452,500	452,500		
문화관광과		315,000,000	151,000,000	80,200,000	83,800,000	315,000,000	151,000,000	80,200,000	83,800,000	242,492,500	115,724,640	61,693,255	65,074,605	68,000,000	34,000,000	17,000,000	17,000,000	4,507,500	1,275,360	1,506,745	1,725,395
문화재재난방재시스템구축																					
307-02	민간경상보조	30,000,000	21,000,000	2,700,000	6,300,000	30,000,000	21,000,000	2,700,000	6,300,000	28,178,050	19,724,640	2,536,030	5,917,380					1,821,950	1,275,360	163,970	382,620
401-01	시설비	25,000,000		12,500,000	12,500,000	25,000,000		12,500,000	12,500,000	22,314,450		11,157,225	11,157,225					2,685,550		1,342,775	1,342,775
402-01	민간자본보조	260,000,000	130,000,000	65,000,000	65,000,000	260,000,000	130,000,000	65,000,000	65,000,000	192,000,000	96,000,000	48,000,000	48,000,000	68,000,000	34,000,000	17,000,000	17,000,000				

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
207-01	연구용역비	5,000,000			5,000,000	5,000,000			5,000,000	5,000,000			5,000,000								
307-04	민간행사보조	186,000,000		16,000,000	170,000,000	186,000,000		16,000,000	170,000,000	186,000,000		16,000,000	170,000,000								
문화관광과		30,000,000		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	26,131,000		13,065,500	13,065,500					3,869,000		1,934,500	1,934,500
충효열 시설물 보수																					
401-01	시설비	30,000,000		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	26,131,000		13,065,500	13,065,500					3,869,000		1,934,500	1,934,500
문화관광과		214,000,000		123,450,000	90,550,000	214,000,000		123,450,000	90,550,000	169,086,910		97,471,207	71,615,703	22,500,000		11,250,000	11,250,000	22,413,090		14,728,793	7,684,297
도 지정문화재 보수정비																					
401-01	시설비	212,920,000		123,160,000	89,760,000	212,920,000		123,160,000	89,760,000	169,086,910		97,471,207	71,615,703	22,500,000		11,250,000	11,250,000	21,333,090		14,438,793	6,894,297
401-03	시설부대비	1,080,000		290,000	790,000	1,080,000		290,000	790,000									1,080,000		290,000	790,000
문화관광과		46,000,000		12,000,000	34,000,000	46,000,000		12,000,000	34,000,000	46,000,000		12,000,000	34,000,000								
지방문화원 사업활동 지원																					
307-02	민간경상보조	46,000,000		12,000,000	34,000,000	46,000,000		12,000,000	34,000,000	46,000,000		12,000,000	34,000,000								
문화관광과		12,600,000		3,150,000	9,450,000	12,600,000		3,150,000	9,450,000	12,600,000		3,150,000	9,450,000								
지방문화원 향토민속 발굴																					
307-02	민간경상보조	12,600,000		3,150,000	9,450,000	12,600,000		3,150,000	9,450,000	12,600,000		3,150,000	9,450,000								
문화관광과		6,000,000		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000								
공예신제품개발 장려비 지원 사업																					
307-02	민간경상보조	6,000,000		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000		3,000,000	3,000,000								
문화관광과		1,222,000,000		120,000,000	1,102,000,000	1,222,000,000		120,000,000	1,102,000,000	1,207,790,000		120,000,000	1,087,790,000					14,210,000			14,210,000
온천대축제																					
101-04	기간제근로자등 보수	4,000,000			4,000,000	4,000,000			4,000,000									4,000,000			4,000,000
201-01	사무관리비	5,600,000			5,600,000	5,600,000			5,600,000									5,600,000			5,600,000
207-01	연구용역비	10,000,000			10,000,000	10,000,000			10,000,000	7,790,000			7,790,000					2,210,000			2,210,000
301-10	행사실비보상금	22,400,000			22,400,000	22,400,000			22,400,000	20,000,000			20,000,000					2,400,000			2,400,000
307-04	민간행사보조	1,180,000,000		120,000,000	1,060,000,000	1,180,000,000		120,000,000	1,060,000,000	1,180,000,000		120,000,000	1,060,000,000								

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-02	민간경상보조	335,952,000	145,728,000	80,064,000	110,160,000	335,952,000	145,728,000	80,064,000	110,160,000	305,856,000	132,680,334	72,885,484	100,290,182					30,096,000	13,047,666	7,178,516	9,869,818
체육육성과		2,175,000,000		870,000,000	1,305,000,000	2,178,223,000		873,223,000	1,305,000,000	2,097,639,580		870,000,000	1,227,639,580					80,583,420		3,223,000	77,360,420
직장체육팀 육성 지원																					
301-11	예술단원·운동부등보상금	2,175,000,000		870,000,000	1,305,000,000	2,178,223,000		873,223,000	1,305,000,000	2,097,639,580		870,000,000	1,227,639,580					80,583,420		3,223,000	77,360,420
체육육성과		278,000,000		139,000,000	139,000,000	278,000,000		139,000,000	139,000,000	183,853,410		91,926,705	91,926,705	40,000,000		20,000,000	20,000,000	54,146,590		27,073,295	27,073,295
소규모 체육시설 설치(보조)																					
401-01	시설비	278,000,000		139,000,000	139,000,000	278,000,000		139,000,000	139,000,000	183,853,410		91,926,705	91,926,705	40,000,000		20,000,000	20,000,000	54,146,590		27,073,295	27,073,295
체육육성과		64,670,000		8,000,000	56,670,000	64,670,000		8,000,000	56,670,000	64,670,000		8,000,000	56,670,000								
생활체육프로그램운영																					
307-02	민간경상보조	64,670,000		8,000,000	56,670,000	64,670,000		8,000,000	56,670,000	64,670,000		8,000,000	56,670,000								
체육육성과		2,000,000,000		1,000,000,000	1,000,000,000	2,000,000,000		1,000,000,000	1,000,000,000	616,404,600		308,202,300	308,202,300	1,383,595,400		691,797,700	691,797,700				
이순신종합운동장 시설 확충																					
401-01	시설비	2,000,000,000		1,000,000,000	1,000,000,000	2,000,000,000		1,000,000,000	1,000,000,000	616,404,600		308,202,300	308,202,300	1,383,595,400		691,797,700	691,797,700				
체육육성과		2,000,000,000		1,000,000,000	1,000,000,000	2,000,000,000		1,000,000,000	1,000,000,000	155,761,120		77,880,560	77,880,560	1,844,238,880		922,119,440	922,119,440				
아산실내수영장 건립																					
401-01	시설비	2,000,000,000		1,000,000,000	1,000,000,000	2,000,000,000		1,000,000,000	1,000,000,000	155,761,120		77,880,560	77,880,560	1,844,238,880		922,119,440	922,119,440				
소 계		6,058,836,000	1,727,431,000	422,117,000	3,909,288,000	6,058,834,680	1,727,430,280	422,116,400	3,909,288,000	4,657,314,740	1,581,388,458	379,942,414	2,695,983,868	1,120,636,940			1,120,636,940	280,883,000	146,041,822	42,173,986	92,667,192
경제과		1,000,000	500,000	500,000		1,000,000	500,000	500,000		1,000,000	500,000	500,000									
지역에너지절약(보조)																					
201-01	사무관리비	1,000,000	500,000	500,000		1,000,000	500,000	500,000		1,000,000	500,000	500,000									
경제과		2,580,000,000			2,580,000,000	2,580,000,000			2,580,000,000	1,459,363,060			1,459,363,060	1,120,636,940			1,120,636,940				
온양전통시장 시설현대화사업																					
401-01	시설비	2,549,959,000			2,549,959,000	2,549,959,000			2,549,959,000	1,456,195,860			1,456,195,860	1,093,763,140			1,093,763,140				
401-02	감리비	26,643,000			26,643,000	26,643,000			26,643,000	1,636,000			1,636,000	25,007,000			25,007,000				
401-03	시설부대비	3,398,000			3,398,000	3,398,000			3,398,000	1,531,200			1,531,200	1,866,800			1,866,800				

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
207-01	연구용역비	83,175,000	50,000,000		33,175,000	83,175,000	50,000,000		33,175,000	66,348,440	33,174,000		33,174,440					16,826,560	16,826,000		560
307-02	민간경상보조	24,200,000	10,100,000	4,230,000	9,870,000	24,200,000	10,100,000	4,230,000	9,870,000	24,200,000	10,100,000	4,230,000	9,870,000								
401-01	시설비	148,920,000	49,550,000	14,892,000	84,478,000	148,920,000	49,550,000	14,892,000	84,478,000	143,535,960	47,768,767	14,353,596	81,413,597					5,384,040	1,781,233	538,404	3,064,403
401-03	시설부대비	1,080,000	450,000	108,000	522,000	1,080,000	450,000	108,000	522,000	1,040,000	450,000	108,000	482,000					40,000			40,000
환경보전과		305,376,000		73,000,000	232,376,000	305,376,000		73,000,000	232,376,000	124,326,840		20,473,860	103,852,980	173,200,000		52,060,000	121,140,000	7,849,160		466,140	7,383,020
맑고 아름다운 공중화장실 조성																					
401-01	시설비	303,000,000		73,000,000	230,000,000	303,000,000		73,000,000	230,000,000	122,649,340		20,473,860	102,175,480	173,200,000		52,060,000	121,140,000	7,150,660		466,140	6,684,520
401-03	시설부대비	2,376,000			2,376,000	2,376,000			2,376,000	1,677,500			1,677,500					698,500			698,500
환경보전과		2,000,000		400,000	1,600,000	2,000,000		400,000	1,600,000	2,000,000		400,000	1,600,000								
부상 야생동물 진료																					
301-12	기타보상금	2,000,000		400,000	1,600,000	2,000,000		400,000	1,600,000	2,000,000		400,000	1,600,000								
환경보전과		5,081,000		4,880,000	201,000	5,081,000		4,880,000	201,000	247,500		49,500	198,000					4,833,500		4,830,500	3,000
야생동물 보호원 배치																					
101-04	기간제근로자등보수	5,081,000		4,880,000	201,000	5,081,000		4,880,000	201,000	247,500		49,500	198,000					4,833,500		4,830,500	3,000
환경보전과		40,320,000		12,096,000	28,224,000	40,320,000		12,096,000	28,224,000	40,320,000		12,096,000	28,224,000								
환경감시단운영																					
301-12	기타보상금	40,320,000		12,096,000	28,224,000	40,320,000		12,096,000	28,224,000	40,320,000		12,096,000	28,224,000								
환경보전과		40,400,000		9,120,000	31,280,000	40,400,000		9,120,000	31,280,000	39,569,000		8,940,622	30,628,378					831,000		179,378	651,622
온실가스 감축 관리																					
201-01	사무관리비	5,400,000		1,620,000	3,780,000	5,400,000		1,620,000	3,780,000	5,379,000		1,613,700	3,765,300					21,000		6,300	14,700
301-12	기타보상금	35,000,000		7,500,000	27,500,000	35,000,000		7,500,000	27,500,000	34,190,000		7,326,922	26,863,078					810,000		173,078	636,922
환경보전과		507,870,000		140,000,000	367,870,000	537,870,000		140,000,000	397,870,000	512,554,400		140,000,000	372,554,400					25,315,600			25,315,600
실개천살리기사업																					
201-01	사무관리비	6,250,000			6,250,000	6,250,000			6,250,000	6,190,500			6,190,500					59,500			59,500
201-03	행사운영비	9,000,000			9,000,000	9,000,000			9,000,000	2,891,900			2,891,900					6,108,100			6,108,100

(당 해) 일 반 회 계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
206-01	재료비	23,000,000			23,000,000	23,000,000			23,000,000	22,900,000			22,900,000					100,000			100,000
301-10	행사실비보상금	3,620,000			3,620,000	3,620,000			3,620,000	198,000			198,000					3,422,000			3,422,000
301-12	기타보상금	15,000,000			15,000,000	15,000,000			15,000,000									15,000,000			15,000,000
307-02	민간경상보조	340,000,000		140,000,000	200,000,000	370,000,000		140,000,000	230,000,000	370,000,000		140,000,000	230,000,000								
401-01	시설비	51,000,000			51,000,000	51,000,000			51,000,000	50,374,000			50,374,000					626,000			626,000
403-02	공기관등에대한 대행사업비	60,000,000			60,000,000	60,000,000			60,000,000	60,000,000			60,000,000								
소 계		4,164,563,000	1,734,380,000	182,080,000	2,248,103,000	4,164,563,000	1,734,380,000	182,080,000	2,248,103,000	3,973,188,300	1,731,728,600	179,428,600	2,062,031,100					191,374,700	2,651,400	2,651,400	186,071,900
자원순환과		52,220,000	7,380,000	7,380,000	37,460,000	52,220,000	7,380,000	7,380,000	37,460,000	34,455,300	4,728,600	4,728,600	24,998,100					17,764,700	2,651,400	2,651,400	12,461,900
농촌폐비닐 수거보상																					
301-12	기타보상금	52,220,000	7,380,000	7,380,000	37,460,000	52,220,000	7,380,000	7,380,000	37,460,000	34,455,300	4,728,600	4,728,600	24,998,100					17,764,700	2,651,400	2,651,400	12,461,900
자원순환과		4,108,343,000	1,727,000,000	172,700,000	2,208,643,000	4,108,343,000	1,727,000,000	172,700,000	2,208,643,000	3,934,733,000	1,727,000,000	172,700,000	2,035,033,000					173,610,000			173,610,000
순환형매립장 정비사업																					
401-01	시설비	478,493,000			478,493,000	478,493,000			478,493,000	478,493,000			478,493,000								
401-03	시설부대비	3,150,000			3,150,000	3,150,000			3,150,000	2,240,000			2,240,000					910,000			910,000
403-02	공기관등에대한 대행사업비	3,626,700,000	1,727,000,000	172,700,000	1,727,000,000	3,626,700,000	1,727,000,000	172,700,000	1,727,000,000	3,454,000,000	1,727,000,000	172,700,000	1,554,300,000					172,700,000			172,700,000
자원순환과		4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000								
폐의약품 수거																					
201-01	사무관리비	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000		2,000,000	2,000,000								
소 계		7,925,575,000	3,041,290,000	1,322,138,000	3,562,147,000	7,840,217,000	3,021,790,000	1,285,819,000	3,532,608,000	7,370,970,740	2,864,922,060	1,228,641,652	3,277,407,028	123,265,267			123,265,267	345,980,993	156,867,940	57,177,348	131,935,705
산림복지과		70,000,000	70,000,000			70,000,000	70,000,000			70,000,000	70,000,000										
녹색공간 조성사업																					
401-01	시설비	70,000,000	70,000,000			70,000,000	70,000,000			70,000,000	70,000,000										
산림복지과		3,040,000	1,520,000	456,000	1,064,000	3,040,000	1,520,000	456,000	1,064,000	2,820,000	1,410,000	423,000	987,000					220,000	110,000	33,000	77,000
산림경영계획																					
401-01	시설비	3,040,000	1,520,000	456,000	1,064,000	3,040,000	1,520,000	456,000	1,064,000	2,820,000	1,410,000	423,000	987,000					220,000	110,000	33,000	77,000

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
산림 녹지과		349,095,000	153,514,000	42,972,000	152,609,000	356,475,000	160,894,000	42,972,000	152,609,000	333,829,000	147,823,000	41,147,000	144,859,000					22,646,000	13,071,000	1,825,000	7,750,000
조림																					
401-01	시설비	295,621,000	126,701,000	40,674,000	128,246,000	303,001,000	134,081,000	40,674,000	128,246,000	282,345,000	121,010,000	38,849,000	122,486,000					20,656,000	13,071,000	1,825,000	5,760,000
401-02	감리비	15,000,000			15,000,000	15,000,000			15,000,000	13,490,000			13,490,000					1,510,000			1,510,000
401-03	시설부대비	4,000,000			4,000,000	4,000,000			4,000,000	3,520,000			3,520,000					480,000			480,000
402-01	민간자본보조	34,474,000	26,813,000	2,298,000	5,363,000	34,474,000	26,813,000	2,298,000	5,363,000	34,474,000	26,813,000	2,298,000	5,363,000								
산림 녹지과		2,290,804,000	1,208,643,000	272,784,000	809,377,000	2,290,804,000	1,208,643,000	272,784,000	809,377,000	2,157,446,120	1,146,597,719	260,283,368	750,565,033					133,357,880	62,045,281	12,500,632	58,811,967
숲가꾸기 사업																					
101-04	기간제근로자등보수	489,095,000	301,996,000	58,379,000	128,720,000	489,095,000	301,996,000	58,379,000	128,720,000	434,067,330	268,079,984	51,784,232	114,203,114					55,027,670	33,916,016	6,594,768	14,516,886
201-01	사무관리비	5,000,000			5,000,000	5,000,000			5,000,000	4,112,000			4,112,000					888,000			888,000
201-02	공공운영비	5,000,000			5,000,000	5,000,000			5,000,000	3,679,440			3,679,440					1,320,560			1,320,560
307-02	민간경상보조	15,000,000	15,000,000			15,000,000	15,000,000			10,830,610	10,830,610							4,169,390	4,169,390		
401-01	시설비	1,628,790,000	864,395,000	207,455,000	556,940,000	1,628,790,000	864,395,000	207,455,000	556,940,000	1,584,260,000	840,925,208	201,676,298	541,658,494					44,530,000	23,469,792	5,778,702	15,281,506
401-02	감리비	90,000,000			90,000,000	90,000,000			90,000,000	63,627,000			63,627,000					26,373,000			26,373,000
401-03	시설부대비	42,919,000	19,752,000	3,950,000	19,217,000	42,919,000	19,752,000	3,950,000	19,217,000	42,139,900	19,396,997	3,876,870	18,866,033					779,100	355,003	73,130	350,967
405-01	자산및물품취득비	15,000,000	7,500,000	3,000,000	4,500,000	15,000,000	7,500,000	3,000,000	4,500,000	14,729,840	7,364,920	2,945,968	4,418,952					270,160	135,080	54,032	81,048
산림 녹지과		455,365,000	174,646,000	78,590,000	202,129,000	455,365,000	174,646,000	78,590,000	202,129,000	439,572,040	168,681,970	75,853,660	195,036,410					15,792,960	5,964,030	2,736,340	7,092,590
산불방지																					
101-04	기간제근로자등보수	395,785,000	150,814,000	67,866,000	177,105,000	395,785,000	150,814,000	67,866,000	177,105,000	380,151,360	144,913,700	65,157,940	170,079,720					15,633,640	5,900,300	2,708,060	7,025,280
201-01	사무관리비	59,580,000	23,832,000	10,724,000	25,024,000	59,580,000	23,832,000	10,724,000	25,024,000	59,420,680	23,768,270	10,695,720	24,956,690					159,320	63,730	28,280	67,310
산림 녹지과		251,221,000	100,489,000	45,220,000	105,512,000	245,588,000	96,604,000	43,472,000	105,512,000	239,086,090	94,151,861	42,368,519	102,565,710					6,501,910	2,452,139	1,103,481	2,946,290
산불방지(자본보조)																					
201-01	사무관리비	36,221,000	14,489,000	6,520,000	15,212,000	30,588,000	10,604,000	4,772,000	15,212,000	27,801,000	9,637,825	4,337,203	13,825,972					2,787,000	966,175	434,797	1,386,028
401-01	시설비	163,800,000	65,520,000	29,484,000	68,796,000	163,800,000	65,520,000	29,484,000	68,796,000	160,156,710	64,062,684	28,828,208	67,265,818					3,643,290	1,457,316	655,792	1,530,182

(당 해) 일 반 회 계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	29,538,000	14,769,000	7,384,000	7,385,000	29,538,000	14,770,000	7,384,000	7,384,000	4,000,000	2,000,000	1,000,000	1,000,000					25,538,000	12,770,000	6,384,000	6,384,000
산림복지과		159,946,000		79,973,000	79,973,000	159,946,000		79,973,000	79,973,000	157,111,834		78,555,917	78,555,917					2,834,166		1,417,083	1,417,083
임도사업																					
101-04	기간제근로자등 보수	3,640,000		1,820,000	1,820,000	3,640,000		1,820,000	1,820,000	3,640,000		1,820,000	1,820,000								
401-01	시설비	151,888,000		75,944,000	75,944,000	151,888,000		75,944,000	75,944,000	149,249,994		74,624,997	74,624,997					2,638,006		1,319,003	1,319,003
401-02	감리비	3,396,000		1,698,000	1,698,000	3,396,000		1,698,000	1,698,000	3,396,000		1,698,000	1,698,000								
401-03	시설부대비	1,022,000		511,000	511,000	1,022,000		511,000	511,000	825,840		412,920	412,920					196,160		98,080	98,080
산림복지과		300,000,000		60,000,000	240,000,000	300,000,000		60,000,000	240,000,000	298,072,650		59,625,326	238,447,324					1,927,350		374,674	1,552,676
가로수조성사업																					
401-01	시설비	296,220,000		60,000,000	236,220,000	296,220,000		60,000,000	236,220,000	294,392,650		59,625,326	234,767,324					1,827,350		374,674	1,452,676
401-03	시설부대비	3,780,000			3,780,000	3,780,000			3,780,000	3,680,000			3,680,000					100,000			100,000
산림복지과		192,000,000		38,400,000	153,600,000	192,000,000		38,400,000	153,600,000	186,365,830		37,273,166	149,092,664					5,634,170		1,126,834	4,507,336
도시생활권 등산로 정비																					
401-01	시설비	182,313,000		38,400,000	143,913,000	182,313,000		38,400,000	143,913,000	179,025,830		37,273,166	141,752,664					3,287,170		1,126,834	2,160,336
401-02	감리비	7,069,000			7,069,000	7,069,000			7,069,000	6,540,000			6,540,000					529,000			529,000
401-03	시설부대비	2,618,000			2,618,000	2,618,000			2,618,000	800,000			800,000					1,818,000			1,818,000
산림복지과		300,000,000		60,000,000	240,000,000	300,000,000		60,000,000	240,000,000	298,457,113		59,812,562	238,644,551					1,542,887		187,438	1,355,449
도시숲(산림공원) 조성사업																					
401-01	시설비	296,220,000		60,000,000	236,220,000	296,220,000		60,000,000	236,220,000	295,317,113		59,812,562	235,504,551					902,887		187,438	715,449
401-03	시설부대비	3,780,000			3,780,000	3,780,000			3,780,000	3,140,000			3,140,000					640,000			640,000
산림복지과		27,744,000	16,647,000	2,145,000	8,952,000	27,744,000	16,647,000	2,145,000	8,952,000	27,366,120	16,420,264	2,115,785	8,830,071					377,880	226,736	29,215	121,929
숲길조사																					
101-04	기간제근로자등 보수	27,124,000	16,647,000	2,145,000	8,332,000	27,124,000	16,647,000	2,145,000	8,332,000	26,778,120	16,420,264	2,115,785	8,242,071					345,880	226,736	29,215	89,929
401-03	시설부대비	620,000			620,000	620,000			620,000	588,000			588,000					32,000			32,000

(당 해) 일 반 회 계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
산림 녹지과		13,988,000	8,393,000	1,679,000	3,916,000	13,988,000	8,393,000	1,679,000	3,916,000	13,146,940	7,888,352	1,578,046	3,680,542					841,060	504,648	100,954	235,458
산촌생태마을운영매니저																					
101-04	기간제근로자등 보수	13,988,000	8,393,000	1,679,000	3,916,000	13,988,000	8,393,000	1,679,000	3,916,000	13,146,940	7,888,352	1,578,046	3,680,542					841,060	504,648	100,954	235,458
산림 녹지과		13,988,000	8,393,000	1,119,000	4,476,000	13,988,000	8,393,000	1,119,000	4,476,000	13,986,620	8,392,170	1,118,890	4,475,560					1,380	830	110	440
도시녹지관리단																					
101-04	기간제근로자등 보수	13,988,000	8,393,000	1,119,000	4,476,000	13,988,000	8,393,000	1,119,000	4,476,000	13,986,620	8,392,170	1,118,890	4,475,560					1,380	830	110	440
산림 녹지과		13,988,000	8,393,000	1,119,000	4,476,000	13,988,000	8,393,000	1,119,000	4,476,000	13,901,680	8,343,025	1,111,126	4,447,529					86,320	49,975	7,874	28,471
학교숲코디네이터																					
101-04	기간제근로자등 보수	13,988,000	8,393,000	1,119,000	4,476,000	13,988,000	8,393,000	1,119,000	4,476,000	13,901,680	8,343,025	1,111,126	4,447,529					86,320	49,975	7,874	28,471
산림 녹지과		900,772,000	630,540,000	135,116,000	135,116,000	900,772,000	630,540,000	135,116,000	135,116,000	852,721,970	596,959,462	127,881,254	127,881,254					48,050,030	33,580,538	7,234,746	7,234,746
사방사업																					
101-04	기간제근로자등 보수	46,338,000	32,436,000	6,951,000	6,951,000	46,338,000	32,436,000	6,951,000	6,951,000	43,175,610	30,222,932	6,476,339	6,476,339					3,162,390	2,213,068	474,661	474,661
201-01	사무관리비	6,434,000	4,504,000	965,000	965,000	6,434,000	4,504,000	965,000	965,000	6,361,400	4,453,180	954,110	954,110					72,600	50,820	10,890	10,890
201-02	공공운영비	3,000,000	2,100,000	450,000	450,000	3,000,000	2,100,000	450,000	450,000	2,997,650	2,098,350	449,650	449,650					2,350	1,650	350	350
401-01	시설비	826,210,000	578,348,000	123,931,000	123,931,000	826,210,000	578,348,000	123,931,000	123,931,000	781,570,310	547,154,100	117,208,105	117,208,105					44,639,690	31,193,900	6,722,895	6,722,895
401-02	관리비	13,490,000	9,442,000	2,024,000	2,024,000	13,490,000	9,442,000	2,024,000	2,024,000	13,490,000	9,442,000	2,024,000	2,024,000								
401-03	시설부대비	5,300,000	3,710,000	795,000	795,000	5,300,000	3,710,000	795,000	795,000	5,127,000	3,588,900	769,050	769,050					173,000	121,100	25,950	25,950
산림 녹지과		756,522,000	529,566,000	113,478,000	113,478,000	756,522,000	529,566,000	113,478,000	113,478,000	726,981,090	509,027,850	108,976,620	108,976,620					29,540,910	20,538,150	4,501,380	4,501,380
사방댐조성관리																					
401-01	시설비	739,552,000	517,688,000	110,932,000	110,932,000	739,552,000	517,688,000	110,932,000	110,932,000	710,351,090	497,387,850	106,481,620	106,481,620					29,200,910	20,300,150	4,450,380	4,450,380
401-02	관리비	12,270,000	8,588,000	1,841,000	1,841,000	12,270,000	8,588,000	1,841,000	1,841,000	12,270,000	8,588,000	1,841,000	1,841,000								
401-03	시설부대비	4,700,000	3,290,000	705,000	705,000	4,700,000	3,290,000	705,000	705,000	4,360,000	3,052,000	654,000	654,000					340,000	238,000	51,000	51,000
산림 녹지과		175,000,000			175,000,000	175,000,000			175,000,000	51,734,733			51,734,733	123,265,267				123,265,267			
녹색성장사업																					
401-01	시설비	169,500,000			169,500,000	169,500,000			169,500,000	47,574,733			47,574,733	121,925,267				121,925,267			

(당 해) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
401-01	시설비	40,000,000		12,000,000	28,000,000	40,000,000		12,000,000	28,000,000	34,451,000		10,335,300	24,115,700					5,549,000		1,664,700	3,884,300
산림녹지과		46,358,000		13,908,000	32,450,000	46,358,000		13,908,000	32,450,000	44,880,000		13,468,445	31,411,555					1,478,000		439,555	1,038,445
보호수 정비																					
401-01	시설비	45,878,000		13,764,000	32,114,000	45,878,000		13,764,000	32,114,000	44,440,000		13,336,445	31,103,555					1,438,000		427,555	1,010,445
401-03	시설부대비	480,000		144,000	336,000	480,000		144,000	336,000	440,000		132,000	308,000					40,000		12,000	28,000
산림녹지과		500,000,000		150,000,000	350,000,000	500,000,000		150,000,000	350,000,000	484,211,380		140,865,412	343,345,968					15,788,620		9,134,588	6,654,032
행복한삶의공원																					
401-01	시설비	494,456,000		150,000,000	344,456,000	494,456,000		150,000,000	344,456,000	480,211,380		140,865,412	339,345,968					14,244,620		9,134,588	5,110,032
401-03	시설부대비	5,544,000			5,544,000	5,544,000			5,544,000	4,000,000			4,000,000					1,544,000			1,544,000
산림녹지과		1,200,000		360,000	840,000	2,054,000		576,000	1,478,000	1,199,000		359,700	839,300					855,000		216,300	638,700
무궁화큰잔치 출품																					
201-01	사무관리비	1,200,000		360,000	840,000	2,054,000		576,000	1,478,000	1,199,000		359,700	839,300					855,000		216,300	638,700
산림녹지과		90,000,000		27,000,000	63,000,000	90,000,000		27,000,000	63,000,000	80,233,900		24,023,057	56,210,843					9,766,100		2,976,943	6,789,157
명품 가로숲 조성																					
401-01	시설비	88,560,000		27,000,000	61,560,000	88,560,000		27,000,000	61,560,000	79,493,900		24,023,057	55,470,843					9,066,100		2,976,943	6,089,157
401-03	시설부대비	1,440,000			1,440,000	1,440,000			1,440,000	740,000			740,000					700,000			700,000
산림녹지과		126,000,000		37,800,000	88,200,000	126,000,000		37,800,000	88,200,000	123,000,000		36,900,000	86,100,000					3,000,000		900,000	2,100,000
희망산촌만들기 사업																					
402-01	민간자본보조	126,000,000		37,800,000	88,200,000	126,000,000		37,800,000	88,200,000	123,000,000		36,900,000	86,100,000					3,000,000		900,000	2,100,000
소 계		6,071,594,000	442,818,000	919,597,000	4,709,179,000	6,071,594,000	442,818,000	919,597,000	4,709,179,000	5,938,891,880	390,018,000	919,597,000	4,629,276,880	105,600,000	52,800,000		52,800,000	27,102,120			27,102,120
교통행정과		495,000,000			495,000,000	495,000,000			495,000,000	473,971,170			473,971,170					21,028,830			21,028,830
어린이보호구역 정비																					
401-01	시설비	480,000,000			480,000,000	480,000,000			480,000,000	468,811,170			468,811,170					11,188,830			11,188,830
401-03	시설부대비	15,000,000			15,000,000	15,000,000			15,000,000	5,160,000			5,160,000					9,840,000			9,840,000
교통행정과		216,400,000	108,200,000		108,200,000	216,400,000	108,200,000		108,200,000	110,800,000	55,400,000		55,400,000	105,600,000	52,800,000		52,800,000				
영업용 차량 디지털운행기록 장치 설치 지원																					

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-09	운수업 계보조금	216,400,000	108,200,000		108,200,000	216,400,000	108,200,000		108,200,000	110,800,000	55,400,000		55,400,000	105,600,000	52,800,000		52,800,000				
교통행정과		1,200,000,000	294,618,000		905,382,000	1,200,000,000	294,618,000		905,382,000	1,200,000,000	294,618,000		905,382,000								
저상버스 도입사업																					
307-09	운수업 계보조금	1,200,000,000	294,618,000		905,382,000	1,200,000,000	294,618,000		905,382,000	1,200,000,000	294,618,000		905,382,000								
교통행정과		412,074,000	40,000,000	12,000,000	360,074,000	412,074,000	40,000,000	12,000,000	360,074,000	412,072,400	40,000,000	12,000,000	360,072,400					1,600			1,600
장애인콜택시 관리																					
307-05	민간위탁금	334,959,000			334,959,000	334,959,000			334,959,000	334,958,220			334,958,220					780			780
405-01	자산및물품취득비	77,115,000	40,000,000	12,000,000	25,115,000	77,115,000	40,000,000	12,000,000	25,115,000	77,114,180	40,000,000	12,000,000	25,114,180					820			820
교통행정과		700,000,000		50,850,000	649,150,000	700,000,000		50,850,000	649,150,000	700,000,000		50,850,000	649,150,000								
시내버스 복지노선 손실보상																					
307-09	운수업 계보조금	700,000,000		50,850,000	649,150,000	700,000,000		50,850,000	649,150,000	700,000,000		50,850,000	649,150,000								
교통행정과		1,937,861,000		668,632,000	1,269,229,000	1,937,861,000		668,632,000	1,269,229,000	1,937,861,000		668,632,000	1,269,229,000								
시내버스 환승 손실보상																					
307-09	운수업 계보조금	1,937,861,000		668,632,000	1,269,229,000	1,937,861,000		668,632,000	1,269,229,000	1,937,861,000		668,632,000	1,269,229,000								
교통행정과		419,685,000		50,000,000	369,685,000	419,685,000		50,000,000	369,685,000	413,613,310		50,000,000	363,613,310					6,071,690			6,071,690
버스 승강장 설치 및 보수																					
401-01	시설비	418,000,000		50,000,000	368,000,000	418,000,000		50,000,000	368,000,000	412,673,310		50,000,000	362,673,310					5,326,690			5,326,690
401-03	시설부대비	1,685,000			1,685,000	1,685,000			1,685,000	940,000			940,000					745,000			745,000
교통행정과		690,574,000		138,115,000	552,459,000	690,574,000		138,115,000	552,459,000	690,574,000		138,115,000	552,459,000								
시내버스 특별재정지원																					
307-09	운수업 계보조금	690,574,000		138,115,000	552,459,000	690,574,000		138,115,000	552,459,000	690,574,000		138,115,000	552,459,000								
소 계		23,420,942,000	5,582,665,000	2,804,050,000	15,034,227,000	23,427,842,000	5,582,665,000	2,811,000,000	15,034,177,000	18,178,632,172	4,802,462,438	2,212,103,459	11,164,066,275	5,135,398,179	780,202,562	567,694,682	3,787,500,935	113,811,649		31,201,859	82,609,790
건설과		7,300,000,000			7,300,000,000	7,300,000,000			7,300,000,000	5,331,311,760			5,331,311,760	1,966,700,640			1,966,700,640	1,987,600			1,987,600
온천천 복개하천 생태복원사업																					
202-01	국내여비	3,500,000			3,500,000	3,500,000			3,500,000	1,512,400			1,512,400					1,987,600			1,987,600
401-01	시설비	6,696,500,000			6,696,500,000	6,696,500,000			6,696,500,000	4,789,838,480			4,789,838,480	1,906,661,520			1,906,661,520				

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
401-02	감리비	580,000,000			580,000,000	580,000,000			580,000,000	527,760,000			527,760,000	52,240,000			52,240,000				
401-03	시설부대비	20,000,000			20,000,000	20,000,000			20,000,000	12,200,880			12,200,880	7,799,120			7,799,120				
건설과		33,000,000			33,000,000	33,000,000			33,000,000	22,362,651			22,362,651	10,637,349			10,637,349				
국교천(육정보)주변 생태습지 조성 사업																					
401-01	시설비	28,000,000			28,000,000	28,000,000			28,000,000	22,362,651			22,362,651	5,637,349			5,637,349				
401-03	시설부대비	5,000,000			5,000,000	5,000,000			5,000,000					5,000,000			5,000,000				
건설과		3,233,130,000	1,396,565,000		1,836,565,000	3,233,130,000	1,396,565,000		1,836,565,000	2,038,348,920	1,025,780,069		1,012,568,851	1,190,569,080	370,784,931		819,784,149	4,212,000			4,212,000
소하천 정비사업																					
401-01	시설비	3,213,130,000	1,396,565,000		1,816,565,000	3,213,130,000	1,396,565,000		1,816,565,000	2,036,260,920	1,025,780,069		1,010,480,851	1,176,869,080	370,784,931		806,084,149				
401-03	시설부대비	20,000,000			20,000,000	20,000,000			20,000,000	2,088,000			2,088,000	13,700,000			13,700,000	4,212,000			4,212,000
건설과		100,000,000	80,000,000	10,000,000	10,000,000	100,000,000	80,000,000	10,000,000	10,000,000	100,000,000	80,000,000	10,000,000	10,000,000								
한말대비 용수개발																					
401-01	시설비	100,000,000	80,000,000	10,000,000	10,000,000	100,000,000	80,000,000	10,000,000	10,000,000	100,000,000	80,000,000	10,000,000	10,000,000								
건설과		303,000,000		39,000,000	264,000,000	303,000,000		39,000,000	264,000,000	269,732,079		37,505,937	232,226,142	28,689,011		1,070,757	27,618,254	4,578,910		423,306	4,155,604
농촌생활환경정비사업																					
401-01	시설비	303,000,000		39,000,000	264,000,000	303,000,000		39,000,000	264,000,000	269,732,079		37,505,937	232,226,142	28,689,011		1,070,757	27,618,254	4,578,910		423,306	4,155,604
401-03	시설부대비																				
건설과		578,000,000		186,500,000	391,500,000	578,000,000		186,500,000	391,500,000	572,069,301		185,090,798	386,978,503					5,930,699		1,409,202	4,521,497
기계화경작로확포장사업																					
401-01	시설비	336,800,000		114,140,000	222,660,000	336,800,000		114,140,000	222,660,000	331,202,794		112,846,146	218,356,648					5,597,206		1,293,854	4,303,352
401-03	시설부대비	1,200,000		360,000	840,000	1,200,000		360,000	840,000	866,507		244,652	621,855					333,493		115,348	218,145
403-02	공기관등에 대한 대행사업비	240,000,000		72,000,000	168,000,000	240,000,000		72,000,000	168,000,000	240,000,000		72,000,000	168,000,000								
건설과		994,000,000		232,000,000	762,000,000	994,000,000		232,000,000	762,000,000	414,588,761		84,176,186	330,412,575	579,411,239		147,823,814	431,587,425				
염치소도읍육성지원사업																					
401-01	시설비	994,000,000		232,000,000	762,000,000	994,000,000		232,000,000	762,000,000	414,588,761		84,176,186	330,412,575	579,411,239		147,823,814	431,587,425				

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
건설과		840,000,000		126,000,000	714,000,000	840,000,000		126,000,000	714,000,000	840,000,000		126,000,000	714,000,000								
충무권역농촌마을종합개발사업																					
403-02	공기관등에 대한 대행사업비	840,000,000		126,000,000	714,000,000	840,000,000		126,000,000	714,000,000	840,000,000		126,000,000	714,000,000								
건설과		280,000,000		42,000,000	238,000,000	280,000,000		42,000,000	238,000,000	280,000,000		42,000,000	238,000,000								
외암강당권역 농촌마을종합 개발사업																					
403-02	공기관등에 대한 대행사업비	280,000,000		42,000,000	238,000,000	280,000,000		42,000,000	238,000,000	280,000,000		42,000,000	238,000,000								
건설과		438,500,000		118,000,000	320,500,000	438,500,000		118,000,000	320,500,000					438,500,000		118,000,000	320,500,000				
송악 거점면 소재지 종합개 발사업																					
401-01	시설비	438,500,000		118,000,000	320,500,000	438,500,000		118,000,000	320,500,000					438,500,000		118,000,000	320,500,000				
건설과		275,000,000		191,000,000	84,000,000	275,000,000		191,000,000	84,000,000					275,000,000		191,000,000	84,000,000				
선장 거점면 소재지 종합개 발사업																					
401-01	시설비	275,000,000		191,000,000	84,000,000	275,000,000		191,000,000	84,000,000					275,000,000		191,000,000	84,000,000				
건설과		287,000,000		43,000,000	244,000,000	287,000,000		43,000,000	244,000,000	287,000,000		43,000,000	244,000,000								
영인면 소재지 종합정비사업																					
403-02	공기관등에 대한 대행사업비	287,000,000		43,000,000	244,000,000	287,000,000		43,000,000	244,000,000	287,000,000		43,000,000	244,000,000								
건설과		1,100,000	1,100,000			1,100,000	1,100,000			1,100,000	1,100,000										
국유재산 실태조사																					
202-01	국내여비	1,100,000	1,100,000			1,100,000	1,100,000			1,100,000	1,100,000										
건설과		985,000,000	985,000,000			985,000,000	985,000,000			591,297,490	591,297,490			393,702,510	393,702,510						
국가하천 유지보수(4대강 외)																					
401-01	시설비	985,000,000	985,000,000			985,000,000	985,000,000			591,297,490	591,297,490			393,702,510	393,702,510						
건설과		5,200,000,000	3,120,000,000	624,000,000	1,456,000,000	5,200,000,000	3,120,000,000	624,000,000	1,456,000,000	5,164,114,840	3,104,284,879	620,910,154	1,438,919,807	35,885,160	15,715,121	3,089,846	17,080,193				
곡교천 생태하천 조성																					
401-01	시설비	5,190,000,000	3,120,000,000	624,000,000	1,446,000,000	5,190,000,000	3,120,000,000	624,000,000	1,446,000,000	5,164,114,840	3,104,284,879	620,910,154	1,438,919,807	25,885,160	15,715,121	3,089,846	7,080,193				
401-03	시설부대비	10,000,000			10,000,000	10,000,000			10,000,000					10,000,000			10,000,000				

(당 해) 일반회계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
건설과		100,000,000		50,000,000	50,000,000	100,000,000		50,000,000	50,000,000	98,512,530		49,256,265	49,256,265					1,487,470		743,735	743,735
하천정비사업																					
401-01	시설비	100,000,000		50,000,000	50,000,000	100,000,000		50,000,000	50,000,000	98,512,530		49,256,265	49,256,265					1,487,470		743,735	743,735
건설과		286,712,000		75,000,000	211,712,000	286,712,000		75,000,000	211,712,000	235,422,120		67,337,553	168,084,567					51,289,880		7,662,447	43,627,433
하천유지관리사업																					
401-01	시설비	286,712,000		75,000,000	211,712,000	286,712,000		75,000,000	211,712,000	235,422,120		67,337,553	168,084,567					51,289,880		7,662,447	43,627,433
건설과		335,000,000		167,500,000	167,500,000	335,000,000		167,500,000	167,500,000	198,336,810		120,057,735	78,279,075	136,663,190			47,442,265	89,220,925			
정주환경개선사업																					
401-01	시설비	335,000,000		167,500,000	167,500,000	335,000,000		167,500,000	167,500,000	198,336,810		120,057,735	78,279,075	136,663,190			47,442,265	89,220,925			
건설과		1,500,000,000		750,000,000	750,000,000	1,500,000,000		750,000,000	750,000,000	1,477,915,980		740,624,831	737,291,149					22,084,020		9,375,169	12,708,851
편안한 물길 조성사업																					
401-01	시설비	895,000,000		447,500,000	447,500,000	895,000,000		447,500,000	447,500,000	877,915,980		440,624,831	437,291,149					17,084,020		6,875,169	10,208,851
401-03	시설부대비	5,000,000		2,500,000	2,500,000	5,000,000		2,500,000	2,500,000									5,000,000		2,500,000	2,500,000
403-02	공기관등에 대한 대행사업비	600,000,000		300,000,000	300,000,000	600,000,000		300,000,000	300,000,000	600,000,000		300,000,000	300,000,000								
건설과		91,500,000		64,050,000	27,450,000	91,400,000		64,000,000	27,400,000	11,718,930		4,704,000	7,014,930	79,640,000			59,268,000	20,372,000	41,070		28,000
국·공유재산 실태조사																					
201-01	사무관리비	76,500,000		57,050,000	19,450,000	76,400,000		57,000,000	19,400,000					76,400,000			57,000,000	19,400,000			
201-02	공공운영비	5,000,000			5,000,000	5,000,000			5,000,000	4,998,930			4,998,930					1,070			1,070
202-01	국내여비	10,000,000		7,000,000	3,000,000	10,000,000		7,000,000	3,000,000	6,720,000		4,704,000	2,016,000	3,240,000			2,268,000	972,000	40,000		28,000
건설과		260,000,000		86,000,000	174,000,000	267,000,000		93,000,000	174,000,000	244,800,000		81,440,000	163,360,000					22,200,000		11,560,000	10,640,000
살기좋은 희망마을 만들기																					
202-01	국내여비	9,600,000		2,880,000	6,720,000	16,600,000		9,880,000	6,720,000	4,800,000		1,440,000	3,360,000						11,800,000		8,440,000
207-01	연구용역비	10,400,000		3,120,000	7,280,000	10,400,000		3,120,000	7,280,000										10,400,000		3,120,000
403-02	공기관등에 대한 대행사업비	240,000,000		80,000,000	160,000,000	240,000,000		80,000,000	160,000,000	240,000,000		80,000,000	160,000,000								
소 계		9,043,700,000	592,000,000	2,608,452,000	5,843,248,000	8,758,673,000	592,000,000	2,323,425,000	5,843,248,000	3,048,780,189		949,637,650	2,099,142,539	5,652,626,190	592,000,000	1,358,787,350	3,701,838,840	57,266,621		15,000,000	42,266,621

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
도로과		1,184,000,000	592,000,000		592,000,000	1,184,000,000	592,000,000		592,000,000	380,000			380,000	1,183,620,000	592,000,000		591,620,000				
자전거인프라구축(보조)																					
401-01	시설비	1,180,000,000	592,000,000		588,000,000	1,180,000,000	592,000,000		588,000,000					1,180,000,000	592,000,000		588,000,000				
401-03	시설부대비	4,000,000			4,000,000	4,000,000			4,000,000	380,000			380,000	3,620,000			3,620,000				
도로과		15,000,000			15,000,000	15,000,000			15,000,000	14,874,620			14,874,620					125,380			125,380
교통사고 잦은 곳 개선사업																					
401-01	시설비	15,000,000			15,000,000	15,000,000			15,000,000	14,874,620			14,874,620					125,380			125,380
도로과		140,000,000			140,000,000	140,000,000			140,000,000	97,858,759			97,858,759					42,141,241			42,141,241
안전한 보행환경 조성사업(보조)																					
401-01	시설비	135,968,000			135,968,000	135,968,000			135,968,000	93,978,759			93,978,759					41,989,241			41,989,241
401-03	시설부대비	4,032,000			4,032,000	4,032,000			4,032,000	3,880,000			3,880,000					152,000			152,000
도로과		300,000,000		100,000,000	200,000,000	300,000,000		100,000,000	200,000,000	108,967,000		55,639,000	53,328,000	191,033,000		44,361,000	146,672,000				
농어촌도로 확포장(보조)																					
401-01	시설비	300,000,000		100,000,000	200,000,000	300,000,000		100,000,000	200,000,000	108,967,000		55,639,000	53,328,000	191,033,000		44,361,000	146,672,000				
도로과		100,000,000		50,000,000	50,000,000	115,000,000		65,000,000	50,000,000	100,000,000		50,000,000	50,000,000					15,000,000		15,000,000	
농어촌도로 정비사업지원																					
401-01	시설비	100,000,000		50,000,000	50,000,000	115,000,000		65,000,000	50,000,000	100,000,000		50,000,000	50,000,000					15,000,000		15,000,000	
도로과		7,300,000,000		2,453,752,000	4,846,248,000	6,999,973,000		2,153,725,000	4,846,248,000	2,721,999,810		839,298,650	1,882,701,160	4,277,973,190		1,314,426,350	2,963,546,840				
도시계획도로 개설(보조)																					
401-01	시설비	7,000,000,000		2,453,752,000	4,546,248,000	6,699,973,000		2,153,725,000	4,546,248,000	2,624,999,810		839,298,650	1,785,701,160	4,074,973,190		1,314,426,350	2,760,546,840				
401-02	관리비	300,000,000			300,000,000	300,000,000			300,000,000	97,000,000			97,000,000	203,000,000			203,000,000				
도로과		4,700,000		4,700,000		4,700,000		4,700,000		4,700,000		4,700,000									
시군도확포장(보조)																					
101-04	기간제근로자등보수	4,700,000		4,700,000		4,700,000		4,700,000		4,700,000		4,700,000									
소 계		433,152,000	52,800,000	145,760,000	234,592,000	433,152,000	52,800,000	145,760,000	234,592,000	281,712,750	51,834,960	74,137,525	155,740,265	127,781,050		64,814,525	62,966,525	23,658,200	965,040	6,807,950	15,885,210

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
건축과		132,000,000	52,800,000	23,760,000	55,440,000	132,000,000	52,800,000	23,760,000	55,440,000	116,475,300	51,834,960	19,392,100	45,248,240					15,524,700	965,040	4,367,900	10,191,760
슬레이트 시범사업																					
403-02	공기관등에 대한 대행사업비	132,000,000	52,800,000	23,760,000	55,440,000	132,000,000	52,800,000	23,760,000	55,440,000	116,475,300	51,834,960	19,392,100	45,248,240					15,524,700	965,040	4,367,900	10,191,760
건축과		140,000,000		42,000,000	98,000,000	140,000,000		42,000,000	98,000,000	131,866,500		39,559,950	92,306,550					8,133,500		2,440,050	5,693,450
농어촌빈집 정비사업																					
301-01	사회보장적수혜 금	140,000,000		42,000,000	98,000,000	140,000,000		42,000,000	98,000,000	131,866,500		39,559,950	92,306,550					8,133,500		2,440,050	5,693,450
건축과		161,152,000		80,000,000	81,152,000	161,152,000		80,000,000	81,152,000	33,370,950		15,185,475	18,185,475	127,781,050		64,814,525	62,966,525				
공공디자인 공모사업																					
401-01	시설비	160,000,000		80,000,000	80,000,000	160,000,000		80,000,000	80,000,000	33,370,950		15,185,475	18,185,475	126,629,050		64,814,525	61,814,525				
401-03	시설부대비	1,152,000			1,152,000	1,152,000			1,152,000					1,152,000			1,152,000				
소 계		5,369,000,000	5,369,000,000			5,369,000,000	5,369,000,000							5,369,000,000	5,369,000,000						
주택과		5,369,000,000	5,369,000,000			5,369,000,000	5,369,000,000							5,369,000,000	5,369,000,000						
온양중심상권재정비촉진사업 (보조)																					
401-01	시설비	5,369,000,000	5,369,000,000			5,369,000,000	5,369,000,000							5,369,000,000	5,369,000,000						
소 계		237,562,000	30,210,000	52,459,000	154,893,000	237,562,000	30,210,000	52,459,000	154,893,000	233,390,810	27,044,840	52,430,190	153,915,780					4,171,190	3,165,160	28,810	977,220
토지관리과		54,488,000	3,000,000	5,700,000	45,788,000	54,488,000	3,000,000	5,700,000	45,788,000	53,578,000	3,000,000	5,700,000	44,878,000					910,000			910,000
도로명 및 건물번호 관리																					
401-01	시설비	8,700,000	3,000,000	5,700,000		8,700,000	3,000,000	5,700,000		8,700,000	3,000,000	5,700,000									
403-02	공기관등에 대한 대행사업비	45,788,000			45,788,000	45,788,000			45,788,000	44,878,000			44,878,000					910,000			910,000
토지관리과		27,210,000	27,210,000			27,210,000	27,210,000			24,044,840	24,044,840							3,165,160	3,165,160		
지적재조사사업																					
201-01	사무관리비	25,380,000	25,380,000			25,380,000	25,380,000			22,215,200	22,215,200							3,164,800	3,164,800		
201-02	공공운영비	1,830,000	1,830,000			1,830,000	1,830,000			1,829,640	1,829,640							360	360		
토지관리과		105,000,000		31,500,000	73,500,000	105,000,000		31,500,000	73,500,000	105,000,000		31,500,000	73,500,000								
도로명주소사업 홍보																					
201-01	사무관리비	105,000,000		31,500,000	73,500,000	105,000,000		31,500,000	73,500,000	105,000,000		31,500,000	73,500,000								

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
토지관리과		21,737,000		6,521,000	15,216,000	21,737,000		6,521,000	15,216,000	21,640,970		6,492,190	15,148,780					96,030		28,810	67,220
지적공부정리																					
101-04	기간제근로자등 보수	16,000,000		4,800,000	11,200,000	16,000,000		4,800,000	11,200,000	15,920,970		4,776,290	11,144,680					79,030		23,710	55,320
202-01	국내여비	5,737,000		1,721,000	4,016,000	5,737,000		1,721,000	4,016,000	5,720,000		1,715,900	4,004,100					17,000		5,100	11,900
토지관리과		29,127,000		8,738,000	20,389,000	29,127,000		8,738,000	20,389,000	29,127,000		8,738,000	20,389,000								
도로명주소 안내판 설치																					
401-01	시설비	29,127,000		8,738,000	20,389,000	29,127,000		8,738,000	20,389,000	29,127,000		8,738,000	20,389,000								
소 계		8,598,316,000	2,827,069,000	2,094,795,000	3,676,452,000	8,535,037,000	2,826,869,000	2,068,763,000	3,639,405,000	8,059,808,560	2,770,364,235	1,927,305,803	3,362,138,522					475,228,440	56,504,765	141,457,197	277,266,478
보건행정과		23,830,000	19,064,000	1,430,000	3,336,000	23,830,000	19,064,000	1,430,000	3,336,000	23,830,000	19,064,000	1,430,000	3,336,000								
의료수급권자 건강검진																					
301-01	사회보장적수혜 금	23,830,000	19,064,000	1,430,000	3,336,000	23,830,000	19,064,000	1,430,000	3,336,000	23,830,000	19,064,000	1,430,000	3,336,000								
보건행정과		293,780,000	235,024,000	17,628,000	41,128,000	293,780,000	235,024,000	17,627,000	41,129,000	293,780,000	235,024,000	17,627,000	41,129,000								
산모 신생아 도우미지원																					
301-01	사회보장적수혜 금	293,780,000	235,024,000	17,628,000	41,128,000	293,780,000	235,024,000	17,627,000	41,129,000	293,780,000	235,024,000	17,627,000	41,129,000								
보건행정과		9,618,000	4,809,000	1,443,000	3,366,000	9,618,000	4,809,000	1,443,000	3,366,000	9,618,000	4,809,000	1,443,000	3,366,000								
한센병양노자 생계비																					
301-01	사회보장적수혜 금	9,618,000	4,809,000	1,443,000	3,366,000	9,618,000	4,809,000	1,443,000	3,366,000	9,618,000	4,809,000	1,443,000	3,366,000								
보건행정과		1,800,000	900,000	270,000	630,000	1,800,000	900,000	270,000	630,000	1,620,000	900,000	180,000	540,000					180,000		90,000	90,000
주요전염병표본감시사업운영 지원																					
201-01	사무관리비	600,000	300,000	90,000	210,000	600,000	300,000	90,000	210,000	600,000	300,000	90,000	210,000								
301-01	사회보장적수혜 금	1,200,000	600,000	180,000	420,000	1,200,000	600,000	180,000	420,000	1,020,000	600,000	90,000	330,000					180,000		90,000	90,000
보건행정과		227,600,000	106,300,000	34,890,000	86,410,000	227,600,000	106,300,000	34,890,000	86,410,000	209,402,080	97,617,540	32,119,260	79,665,280					18,197,920	8,682,460	2,770,740	6,744,720
정신보건센터운영																					
101-04	기간제근로자등 보수	145,495,000	65,248,000	22,574,000	57,673,000	145,495,000	65,248,000	22,574,000	57,673,000	143,420,610	63,920,946	22,574,000	56,925,664					2,074,390	1,327,054		747,336
201-01	사무관리비	48,465,000	24,232,000	7,270,000	16,963,000	48,465,000	24,232,000	7,270,000	16,963,000	34,459,170	17,935,444	4,816,915	11,706,811					14,005,830	6,296,556	2,453,085	5,256,189
201-03	행사운영비	1,000,000	500,000	150,000	350,000	1,000,000	500,000	150,000	350,000									1,000,000	500,000	150,000	350,000

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
202-01	국내여비	10,000,000	5,000,000	1,500,000	3,500,000	10,000,000	5,000,000	1,500,000	3,500,000	9,963,500	4,981,750	1,494,525	3,487,225					36,500	18,250	5,475	12,775
301-10	행사실비보상금	7,140,000	3,570,000	1,071,000	2,499,000	7,140,000	3,570,000	1,071,000	2,499,000	6,108,000	3,054,000	916,200	2,137,800					1,032,000	516,000	154,800	361,200
307-01	의료및구료비	15,000,000	7,500,000	2,250,000	5,250,000	15,000,000	7,500,000	2,250,000	5,250,000	14,990,800	7,495,400	2,248,620	5,246,780					9,200	4,600	1,380	3,220
405-01	자산및물품취득 비	500,000	250,000	75,000	175,000	500,000	250,000	75,000	175,000	460,000	230,000	69,000	161,000					40,000	20,000	6,000	14,000
보건행정과		135,100,000	67,550,000	20,265,000	47,285,000	135,100,000	67,550,000	20,265,000	47,285,000	129,188,840	64,594,420	19,378,330	45,216,090					5,911,160	2,955,580	886,670	2,068,910
알코올상담센터운영																					
101-04	기간제근로자등 보수	85,165,000	42,582,000	12,775,000	29,808,000	85,165,000	42,582,000	12,775,000	29,808,000	85,099,030	42,549,256	12,775,000	29,774,774					65,970	32,744		33,226
201-01	사무관리비	23,375,000	11,688,000	3,506,000	8,181,000	23,375,000	11,688,000	3,506,000	8,181,000	23,375,000	11,688,000	3,506,000	8,181,000								
202-01	국내여비	8,000,000	4,000,000	1,200,000	2,800,000	8,000,000	4,000,000	1,200,000	2,800,000	7,584,000	3,791,758	1,127,709	2,664,533					416,000	208,242	72,291	135,467
301-10	행사실비보상금	3,360,000	1,680,000	504,000	1,176,000	3,360,000	1,680,000	504,000	1,176,000	2,779,000	1,389,500	416,850	972,650					581,000	290,500	87,150	203,350
307-01	의료및구료비	7,200,000	3,600,000	1,080,000	2,520,000	7,200,000	3,600,000	1,080,000	2,520,000	2,618,200	1,309,100	392,730	916,370					4,581,800	2,290,900	687,270	1,603,630
405-01	자산및물품취득 비	8,000,000	4,000,000	1,200,000	2,800,000	8,000,000	4,000,000	1,200,000	2,800,000	7,733,610	3,866,806	1,160,041	2,706,763					266,390	133,194	39,959	93,237
보건행정과		60,000,000	25,000,000	10,500,000	24,500,000	60,000,000	25,000,000	10,500,000	24,500,000	56,158,090	23,079,050	9,923,710	23,155,330					3,841,910	1,920,950	576,290	1,344,670
아동청소년정신보건사업																					
101-04	기간제근로자등 보수	28,361,000	14,181,000	4,254,000	9,926,000	28,361,000	14,181,000	4,254,000	9,926,000	28,359,890	14,180,785	4,253,777	9,925,328					1,110	215	223	672
201-01	사무관리비	22,239,000	6,119,000	4,836,000	11,284,000	22,239,000	6,119,000	4,836,000	11,284,000	18,503,800	4,251,065	4,275,773	9,976,962					3,735,200	1,867,935	560,227	1,307,038
202-01	국내여비	4,000,000	2,000,000	600,000	1,400,000	4,000,000	2,000,000	600,000	1,400,000	3,894,400	1,947,200	584,160	1,363,040					105,600	52,800	15,840	36,960
307-01	의료및구료비	5,400,000	2,700,000	810,000	1,890,000	5,400,000	2,700,000	810,000	1,890,000	5,400,000	2,700,000	810,000	1,890,000								
보건행정과		169,080,000	84,540,000	25,362,000	59,178,000	169,080,000	84,540,000	25,362,000	59,178,000	168,968,040	84,503,402	25,306,445	59,158,193					111,960	36,598	55,555	19,807
예방접종(장티푸스와 5종)																					
307-01	의료및구료비	169,080,000	84,540,000	25,362,000	59,178,000	169,080,000	84,540,000	25,362,000	59,178,000	168,968,040	84,503,402	25,306,445	59,158,193					111,960	36,598	55,555	19,807
보건행정과		9,848,000	4,924,000	2,462,000	2,462,000	9,848,000	4,924,000	2,462,000	2,462,000	7,377,500	3,688,750	1,844,380	1,844,370					2,470,500	1,235,250	617,620	617,630
B형간염 수직감염 예방사업																					
307-01	의료및구료비	9,848,000	4,924,000	2,462,000	2,462,000	9,848,000	4,924,000	2,462,000	2,462,000	7,377,500	3,688,750	1,844,380	1,844,370					2,470,500	1,235,250	617,620	617,630

(당 해) 일 반 회 계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
보건행정과		1,284,320,000	642,160,000	192,648,000	449,512,000	1,284,320,000	642,160,000	192,648,000	449,512,000	1,248,769,530	627,225,138	186,465,482	435,078,910					35,550,470	14,934,862	6,182,518	14,433,090
필수예방접종 국가부담사업																					
307-01	의료및구료비	1,284,320,000	642,160,000	192,648,000	449,512,000	1,284,320,000	642,160,000	192,648,000	449,512,000	1,248,769,530	627,225,138	186,465,482	435,078,910					35,550,470	14,934,862	6,182,518	14,433,090
보건행정과		27,682,000	10,777,000		16,905,000	27,682,000	10,777,000		16,905,000	26,448,590	10,299,090		16,149,500					1,233,410	477,910		755,500
예방접종종류등록센터인건비																					
101-03	무기계약근로자 보수	27,682,000	10,777,000		16,905,000	27,682,000	10,777,000		16,905,000	26,448,590	10,299,090		16,149,500					1,233,410	477,910		755,500
보건행정과		2,300,000	1,150,000	345,000	805,000	2,300,000	1,150,000	344,000	806,000	2,300,000	1,150,000	344,000	806,000								
에이즈진단시약 구입																					
307-01	의료및구료비	2,300,000	1,150,000	345,000	805,000	2,300,000	1,150,000	344,000	806,000	2,300,000	1,150,000	344,000	806,000								
보건행정과		310,000	155,000	47,000	108,000	310,000	155,000	47,000	108,000	310,000	155,000	47,000	108,000								
성병진단시약 구입																					
307-01	의료및구료비	310,000	155,000	47,000	108,000	310,000	155,000	47,000	108,000	310,000	155,000	47,000	108,000								
보건행정과		478,000	239,000		239,000	478,000	239,000		239,000	470,000	235,000		235,000					8,000	4,000		4,000
에이즈 감염인 등록관리																					
202-01	국내여비	478,000	239,000		239,000	478,000	239,000		239,000	470,000	235,000		235,000					8,000	4,000		4,000
보건행정과		31,000,000	15,500,000	4,650,000	10,850,000	31,000,000	15,500,000	4,650,000	10,850,000	31,000,000	15,500,000	4,650,000	10,850,000								
에이즈환자 진료비 지원계획																					
301-01	사회보장적수혜 금	31,000,000	15,500,000	4,650,000	10,850,000	31,000,000	15,500,000	4,650,000	10,850,000	31,000,000	15,500,000	4,650,000	10,850,000								
보건행정과		9,190,000	4,595,000	1,378,000	3,217,000	9,190,000	4,595,000	1,378,000	3,217,000	9,189,600	4,594,800	1,377,940	3,216,860					400	200	60	140
결핵 병의원 접촉자 관리																					
307-01	의료및구료비	9,190,000	4,595,000	1,378,000	3,217,000	9,190,000	4,595,000	1,378,000	3,217,000	9,189,600	4,594,800	1,377,940	3,216,860					400	200	60	140
보건행정과		5,720,000	2,860,000	498,000	2,362,000	5,720,000	2,860,000	498,000	2,362,000	5,714,000	2,857,000	498,000	2,359,000					6,000	3,000		3,000
결핵소집단유행관리																					
201-01	사무관리비	3,320,000	1,660,000	498,000	1,162,000	3,320,000	1,660,000	498,000	1,162,000	3,320,000	1,660,000	498,000	1,162,000								
202-01	국내여비	2,400,000	1,200,000		1,200,000	2,400,000	1,200,000		1,200,000	2,394,000	1,197,000		1,197,000					6,000	3,000		3,000

(당 해) 일반회계

(단 위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-01	의료및 구료비	316,176,000	158,088,000	31,618,000	126,470,000	316,176,000	158,088,000	31,618,000	126,470,000	316,176,000	158,088,000	31,618,000	126,470,000								
보건행정과		2,750,000	2,400,000		350,000	2,750,000	2,200,000		550,000	2,750,000	2,200,000		550,000								
생애전환기 건강진단사업																					
201-01	사무관리비	250,000	200,000		50,000	250,000	200,000		50,000	250,000	200,000		50,000								
307-01	의료및 구료비	2,500,000	2,200,000		300,000	2,500,000	2,000,000		500,000	2,500,000	2,000,000		500,000								
보건행정과		40,000,000	20,000,000	6,000,000	14,000,000	40,000,000	20,000,000	6,000,000	14,000,000	40,000,000	20,000,000	6,000,000	14,000,000								
암조기검진사업																					
201-01	사무관리비	1,500,000	750,000	225,000	525,000	1,500,000	750,000	225,000	525,000	1,500,000	750,000	225,000	525,000								
202-01	국내여비	500,000	250,000	75,000	175,000	500,000	250,000	75,000	175,000	500,000	250,000	75,000	175,000								
307-01	의료및 구료비	38,000,000	19,000,000	5,700,000	13,300,000	38,000,000	19,000,000	5,700,000	13,300,000	38,000,000	19,000,000	5,700,000	13,300,000								
보건행정과		128,510,000	64,255,000	19,277,000	44,978,000	128,510,000	64,255,000	19,277,000	44,978,000	128,510,000	64,255,000	19,277,000	44,978,000								
치매상담센터기능보강																					
307-01	의료및 구료비	128,510,000	64,255,000	19,277,000	44,978,000	128,510,000	64,255,000	19,277,000	44,978,000	128,510,000	64,255,000	19,277,000	44,978,000								
보건행정과		445,573,000	222,785,000	89,335,000	133,453,000	445,573,000	222,785,000	89,335,000	133,453,000	443,911,810	221,955,540	88,920,270	133,036,000					1,661,190	829,460	414,730	417,000
산모건강관리																					
101-04	기간제근로자등 보수	19,249,000	9,624,000	3,850,000	5,775,000	19,249,000	9,624,000	3,850,000	5,775,000	19,246,730	9,624,000	3,850,000	5,772,730					2,270			2,270
301-01	사회보장적수혜 금	421,924,000	210,961,000	84,385,000	126,578,000	421,924,000	210,961,000	84,385,000	126,578,000	421,924,000	210,961,000	84,385,000	126,578,000								
307-01	의료및 구료비	4,400,000	2,200,000	1,100,000	1,100,000	4,400,000	2,200,000	1,100,000	1,100,000	2,741,080	1,370,540	685,270	685,270					1,658,920	829,460	414,730	414,730
보건행정과		146,764,000	73,382,000	14,676,000	58,706,000	146,764,000	73,382,000	14,676,000	58,706,000	146,764,000	73,382,000	14,676,000	58,706,000								
노인의치보철사업(보조)																					
202-01	국내여비	4,000,000	2,000,000	400,000	1,600,000	4,000,000	2,000,000	400,000	1,600,000	4,000,000	2,000,000	400,000	1,600,000								
301-01	사회보장적수혜 금	142,764,000	71,382,000	14,276,000	57,106,000	142,764,000	71,382,000	14,276,000	57,106,000	142,764,000	71,382,000	14,276,000	57,106,000								
보건행정과		136,990,000	54,115,000	16,235,000	66,640,000	136,990,000	54,115,000	16,235,000	66,640,000	129,409,810	54,115,000	16,235,000	59,059,810					7,580,190			7,580,190
통합건강증진사업인건비																					
101-03	무기계약근로자 보수	136,990,000	54,115,000	16,235,000	66,640,000	136,990,000	54,115,000	16,235,000	66,640,000	129,409,810	54,115,000	16,235,000	59,059,810					7,580,190			7,580,190

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
201-01	사무관리비	4,520,000			4,520,000	4,520,000			4,520,000	4,453,000			4,453,000					67,000			67,000
202-01	국내여비	3,600,000			3,600,000	3,600,000			3,600,000	3,600,000			3,600,000								
301-12	기타보상금	11,960,000	4,480,000		7,480,000	11,960,000	4,480,000		7,480,000	9,280,000	4,480,000		4,800,000					2,680,000			2,680,000
보건행정과		200,000,000	100,000,000	30,000,000	70,000,000	200,000,000	100,000,000	30,000,000	70,000,000	200,000,000	100,000,000	30,000,000	70,000,000								
어린이 급식관리지원센터 운영																					
307-05	민간위탁금	200,000,000	100,000,000	30,000,000	70,000,000	200,000,000	100,000,000	30,000,000	70,000,000	200,000,000	100,000,000	30,000,000	70,000,000								
보건행정과		10,200,000		3,060,000	7,140,000	10,200,000		3,060,000	7,140,000	10,200,000		3,060,000	7,140,000								
원격건강관리시스템 운영관리지원																					
201-02	공공운영비	10,200,000		3,060,000	7,140,000	10,200,000		3,060,000	7,140,000	10,200,000		3,060,000	7,140,000								
보건행정과		87,506,000		26,252,000	61,254,000	87,506,000		26,252,000	61,254,000	80,906,600		24,991,540	55,915,060					6,599,400		1,260,460	5,338,940
지역정신보건사업지원																					
201-01	사무관리비	26,400,000		7,920,000	18,480,000	26,400,000		7,920,000	18,480,000	19,809,980		6,662,554	13,147,426					6,590,020		1,257,446	5,332,574
201-03	행사운영비	200,000		60,000	140,000	200,000		60,000	140,000	200,000		60,000	140,000								
307-01	의료및구료비	60,906,000		18,272,000	42,634,000	60,906,000		18,272,000	42,634,000	60,896,620		18,268,986	42,627,634					9,380		3,014	6,366
보건행정과		1,222,424,000		916,818,000	305,606,000	1,222,424,000		916,818,000	305,606,000	1,100,268,080		825,201,060	275,067,020					122,155,920		91,616,940	30,538,980
정신요양시설 운영비																					
307-02	민간경상보조	1,222,424,000		916,818,000	305,606,000	1,222,424,000		916,818,000	305,606,000	1,100,268,080		825,201,060	275,067,020					122,155,920		91,616,940	30,538,980
보건행정과		837,506,000		125,626,000	711,880,000	837,506,000		125,626,000	711,880,000	646,535,680		96,980,350	549,555,330					190,970,320		28,645,650	162,324,670
사회복지시설 운영비																					
307-02	민간경상보조	837,506,000		125,626,000	711,880,000	837,506,000		125,626,000	711,880,000	646,535,680		96,980,350	549,555,330					190,970,320		28,645,650	162,324,670
보건행정과		1,782,000		535,000	1,247,000	2,136,000		641,000	1,495,000	1,579,200		473,760	1,105,440					556,800		167,240	389,560
정신질환시설입소자안전보험비																					
307-02	민간경상보조	1,782,000		535,000	1,247,000	2,136,000		641,000	1,495,000	1,579,200		473,760	1,105,440					556,800		167,240	389,560
보건행정과		72,072,000		21,626,000	50,446,000	70,439,000		14,088,000	56,351,000	70,361,810		14,072,360	56,289,450					77,190		15,640	61,550
정신질환시설종사자처우개선비																					
307-02	민간경상보조	72,072,000		21,626,000	50,446,000	70,439,000		14,088,000	56,351,000	70,361,810		14,072,360	56,289,450					77,190		15,640	61,550

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-01	의료및 구료비	163,315,000		31,663,000	131,652,000	163,315,000		31,663,000	131,652,000	163,288,110		31,657,630	131,630,480					26,890		5,370	21,520
보건행정과		32,850,000		9,855,000	22,995,000	32,850,000		9,855,000	22,995,000	26,947,490		8,084,250	18,863,240					5,902,510		1,770,750	4,131,760
방문보건사업(도비지원/4대보험)																					
101-04	기간제근로자등보수	32,850,000		9,855,000	22,995,000	32,850,000		9,855,000	22,995,000	26,947,490		8,084,250	18,863,240					5,902,510		1,770,750	4,131,760
보건행정과		4,278,000		855,000	3,423,000	4,278,000		856,000	3,422,000	4,278,000		856,000	3,422,000								
통풍우료검진사업																					
307-01	의료및 구료비	4,278,000		855,000	3,423,000	4,278,000		856,000	3,422,000	4,278,000		856,000	3,422,000								
보건행정과		9,600,000		2,880,000	6,720,000	9,600,000		2,880,000	6,720,000	9,600,000		2,880,000	6,720,000								
외식업체 로컬푸드 운영 활동																					
201-01	사무관리비	9,600,000		2,880,000	6,720,000	9,600,000		2,880,000	6,720,000	9,600,000		2,880,000	6,720,000								
보건행정과		7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000								
나트륨 저감화 시범사업																					
201-01	사무관리비	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000								
보건행정과		1,200,000		600,000	600,000	1,200,000		600,000	600,000	1,200,000		600,000	600,000								
클린주방운영																					
201-01	사무관리비	1,200,000		600,000	600,000	1,200,000		600,000	600,000	1,200,000		600,000	600,000								
보건행정과		10,477,000		3,143,000	7,334,000	10,477,000		3,143,000	7,334,000	10,477,000		3,143,000	7,334,000								
우리마을주치의제운영																					
201-01	사무관리비	10,477,000		3,143,000	7,334,000	10,477,000		3,143,000	7,334,000	10,477,000		3,143,000	7,334,000								
보건행정과		102,000,000		30,600,000	71,400,000	40,000,000		12,000,000	28,000,000	26,706,000		8,011,800	18,694,200					13,294,000		3,988,200	9,305,800
보호자없는 병실 운영계획																					
307-02	민간경상보조	102,000,000		30,600,000	71,400,000	40,000,000		12,000,000	28,000,000	26,706,000		8,011,800	18,694,200					13,294,000		3,988,200	9,305,800
소 계		39,547,509,000	16,974,070,000	6,215,307,000	16,358,132,000	39,541,404,000	16,934,381,000	6,211,572,000	16,395,451,000	29,361,113,408	14,077,589,047	4,133,270,814	11,150,253,547	7,926,703,800	2,100,000,000	1,754,584,000	4,072,119,800	2,253,586,792	756,791,953	323,717,186	1,173,077,653
농정과		10,000,000	5,000,000		5,000,000	10,000,000	5,000,000		5,000,000	10,000,000	5,000,000		5,000,000								
지역농업기술 정보화지원																					
101-04	기간제근로자등보수	10,000,000	5,000,000		5,000,000	10,000,000	5,000,000		5,000,000	10,000,000	5,000,000		5,000,000								

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
206-01	재료비																				
301-12	기타보상금	6,900,000	3,450,000		3,450,000	6,900,000	3,450,000		3,450,000	6,900,000	3,450,000		3,450,000								
402-01	민간자본보조	22,100,000	11,050,000		11,050,000	22,100,000	11,050,000		11,050,000	22,100,000	11,050,000		11,050,000								
농정과		14,937,000	7,400,000		7,537,000	14,937,000	7,400,000		7,537,000	14,877,120	7,371,617		7,505,503					59,880	28,383		31,497
병해충 종합진단실 인건비																					
101-03	무기계 악근로자 보수	14,937,000	7,400,000		7,537,000	14,937,000	7,400,000		7,537,000	14,877,120	7,371,617		7,505,503					59,880	28,383		31,497
농정과		200,000,000	100,000,000		100,000,000	200,000,000	100,000,000		100,000,000	199,564,000	99,782,000		99,782,000					436,000	218,000		218,000
농축산물 품질고급화 기술지 원(축산기술)																					
402-01	민간자본보조	200,000,000	100,000,000		100,000,000	200,000,000	100,000,000		100,000,000	199,564,000	99,782,000		99,782,000					436,000	218,000		218,000
농정과		33,000,000	16,500,000		16,500,000	33,000,000	16,500,000		16,500,000	31,690,660	15,845,330		15,845,330					1,309,340	654,670		654,670
농기계 훈련사업																					
301-10	행사실비보상금	3,000,000	1,500,000		1,500,000	3,000,000	1,500,000		1,500,000	2,954,000	1,477,000		1,477,000					46,000	23,000		23,000
405-01	자산및물품취득 비	30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000	28,736,660	14,368,330		14,368,330					1,263,340	631,670		631,670
농정과		150,000,000	75,000,000		75,000,000	150,000,000	75,000,000		75,000,000	150,000,000	75,000,000		75,000,000								
신기술보급(소득작목-축산기 술)																					
402-01	민간자본보조	150,000,000	75,000,000		75,000,000	150,000,000	75,000,000		75,000,000	150,000,000	75,000,000		75,000,000								
농정과		100,000,000	50,000,000		50,000,000	100,000,000	50,000,000		50,000,000	100,000,000	50,000,000		50,000,000								
신기술보급사업(식량작물)																					
402-01	민간자본보조	100,000,000	50,000,000		50,000,000	100,000,000	50,000,000		50,000,000	100,000,000	50,000,000		50,000,000								
농정과		30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000	28,559,800	14,279,900		14,279,900					1,440,200	720,100		720,100
신기술보급사업(친환경농업 기술)																					
301-10	행사실비보상금	600,000	300,000		300,000	600,000	300,000		300,000	59,800	29,900		29,900					540,200	270,100		270,100
402-01	민간자본보조	29,400,000	14,700,000		14,700,000	29,400,000	14,700,000		14,700,000	28,500,000	14,250,000		14,250,000					900,000	450,000		450,000
농정과		5,760,000	5,760,000			5,760,000	5,760,000			2,640,000	2,640,000							3,120,000	3,120,000		
농산물소득조사분석																					
202-01	국내여비	880,000	880,000			880,000	880,000											880,000	880,000		

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
301-12	기타보상금	4,880,000	4,880,000			4,880,000	4,880,000			2,640,000	2,640,000							2,240,000	2,240,000		
농정과		260,000,000			260,000,000	260,000,000			260,000,000	258,041,800			258,041,800					1,958,200			1,958,200
지역농촌지도사업활성화지원																					
201-01	사무관리비	5,500,000			5,500,000	5,500,000			5,500,000	5,500,000			5,500,000								
206-01	재료비	1,500,000			1,500,000	1,500,000			1,500,000	1,500,000			1,500,000								
301-10	행사실비보상금	500,000			500,000	500,000			500,000	500,000			500,000								
307-02	민간경상보조	5,000,000			5,000,000	5,000,000			5,000,000	5,000,000			5,000,000								
401-01	시설비	35,000,000			35,000,000	35,000,000			35,000,000	33,497,695			33,497,695					1,502,305			1,502,305
402-01	민간자본보조	112,500,000			112,500,000	112,500,000			112,500,000	112,500,000			112,500,000								
405-01	자산및물품취득비	100,000,000			100,000,000	100,000,000			100,000,000	99,544,105			99,544,105					455,895			455,895
농정과		68,572,000			68,572,000	68,572,000			68,572,000	68,572,000			68,572,000								
지역농업특성화기술지원																					
201-01	사무관리비	1,072,000			1,072,000	1,072,000			1,072,000	1,072,000			1,072,000								
402-01	민간자본보조	67,500,000			67,500,000	67,500,000			67,500,000	67,500,000			67,500,000								
농정과		10,000,000	5,000,000		5,000,000	10,000,000	5,000,000		5,000,000	9,999,950	4,999,975		4,999,975					50	25		25
농산물 e-비즈니스 활성화 프로그램																					
201-01	사무관리비	8,580,000	4,290,000		4,290,000	8,580,000	4,290,000		4,290,000	8,580,000	4,290,000		4,290,000								
301-10	행사실비보상금	1,420,000	710,000		710,000	1,420,000	710,000		710,000	1,419,950	709,975		709,975					50	25		25
농정과		3,000,000	1,500,000		1,500,000	3,000,000	1,500,000		1,500,000	2,031,800	1,015,900		1,015,900					968,200	484,100		484,100
농가경영기술 현장실용화																					
201-01	사무관리비	1,000,000	500,000		500,000	1,000,000	500,000		500,000	1,000,000	500,000		500,000								
202-01	국내여비	2,000,000	1,000,000		1,000,000	2,000,000	1,000,000		1,000,000	1,031,800	515,900		515,900					968,200	484,100		484,100
농정과		76,000,000	38,000,000		38,000,000	75,000,000	37,000,000		38,000,000	74,864,110	36,932,055		37,932,055					135,890	67,945		67,945
강소농 경영육성(강소농)사업																					
201-01	사무관리비	46,400,000	23,200,000		23,200,000	46,400,000	23,200,000		23,200,000	46,305,960	23,152,980		23,152,980					94,040	47,020		47,020

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	257,300,000	193,000,000	19,290,000	45,010,000	257,300,000	193,000,000	19,290,000	45,010,000	257,300,000	193,000,000	19,290,000	45,010,000								
농정과		234,000,000		70,200,000	163,800,000	234,000,000		70,200,000	163,800,000	109,644,000		32,893,200	76,750,800					124,356,000		37,306,800	87,049,200
친환경농자재지원																					
402-01	민간자본보조	234,000,000		70,200,000	163,800,000	234,000,000		70,200,000	163,800,000	109,644,000		32,893,200	76,750,800					124,356,000		37,306,800	87,049,200
농정과		64,512,000	25,805,000	11,612,000	27,095,000	64,512,000	25,805,000	11,612,000	27,095,000	57,447,810	22,979,120	10,340,600	24,128,090					7,064,190	2,825,880	1,271,400	2,966,910
푸른들가꾸기사업																					
402-01	민간자본보조	64,512,000	25,805,000	11,612,000	27,095,000	64,512,000	25,805,000	11,612,000	27,095,000	57,447,810	22,979,120	10,340,600	24,128,090					7,064,190	2,825,880	1,271,400	2,966,910
농정과		2,500,000,000		750,000,000	1,750,000,000	2,500,000,000		750,000,000	1,750,000,000					2,500,000,000		750,000,000	1,750,000,000				
광역친환경농업단지조성																					
402-01	민간자본보조	2,500,000,000		750,000,000	1,750,000,000	2,500,000,000		750,000,000	1,750,000,000					2,500,000,000		750,000,000	1,750,000,000				
농정과		417,312,000	260,946,000	46,909,000	109,457,000	417,312,000	260,946,000	46,909,000	109,457,000	417,312,000	260,946,000	46,909,000	109,457,000								
시설원예 에너지이용 효율화사업																					
402-01	민간자본보조	417,312,000	260,946,000	46,909,000	109,457,000	417,312,000	260,946,000	46,909,000	109,457,000	417,312,000	260,946,000	46,909,000	109,457,000								
농정과		878,200,000	878,200,000			873,283,000	873,283,000			855,218,430	855,218,430							18,064,570	18,064,570		
논소득기반 다양화사업																					
402-01	민간자본보조	878,200,000	878,200,000			873,283,000	873,283,000			855,218,430	855,218,430							18,064,570	18,064,570		
농정과		4,200,000,000	2,100,000,000	630,000,000	1,470,000,000	4,200,000,000	2,100,000,000	630,000,000	1,470,000,000					4,200,000,000	2,100,000,000	630,000,000	1,470,000,000				
가축분뇨에너지화사업																					
402-01	민간자본보조	4,200,000,000	2,100,000,000	630,000,000	1,470,000,000	4,200,000,000	2,100,000,000	630,000,000	1,470,000,000					4,200,000,000	2,100,000,000	630,000,000	1,470,000,000				
농정과		73,500,000	22,050,000	14,700,000	36,750,000	73,500,000	22,050,000	14,700,000	36,750,000	73,311,000	21,993,300	14,662,200	36,655,500					189,000	56,700	37,800	94,500
소 브루셀라 채혈보정비																					
301-12	기타보상금	73,500,000	22,050,000	14,700,000	36,750,000	73,500,000	22,050,000	14,700,000	36,750,000	73,311,000	21,993,300	14,662,200	36,655,500					189,000	56,700	37,800	94,500
농정과		784,892,000	451,307,000	68,494,000	265,091,000	784,892,000	451,307,000	68,494,000	265,091,000	773,599,830	445,631,510	66,834,630	261,133,690					11,292,170	5,675,490	1,659,370	3,957,310
가축방역사업																					
201-02	공공운영비	10,000,000	5,000,000	1,500,000	3,500,000	10,000,000	5,000,000	1,500,000	3,500,000	9,792,000	4,896,000	1,468,800	3,427,200					208,000	104,000	31,200	72,800
206-01	재료비	542,950,000	330,336,000	42,523,000	170,091,000	542,950,000	330,336,000	42,523,000	170,091,000	542,401,160	330,032,150	42,474,000	169,895,010					548,840	303,850	49,000	195,990

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
401-01	시설비	40,000,000	40,000,000			40,000,000	40,000,000			39,733,400	39,733,400							266,600	266,600		
농정과		8,528,000	6,822,000	512,000	1,194,000	8,391,000	6,695,000	502,000	1,194,000	8,299,100	6,639,290	497,940	1,161,870					91,900	55,710	4,060	32,130
조건불리지역직접복합체																					
301-01	사회보장적수혜금	8,528,000	6,822,000	512,000	1,194,000	8,391,000	6,695,000	502,000	1,194,000	8,299,100	6,639,290	497,940	1,161,870					91,900	55,710	4,060	32,130
농정과		294,000,000			294,000,000	294,000,000			294,000,000	17,190,200			17,190,200	276,809,800			276,809,800				
농어업6차산업화사업지원																					
307-02	민간경상보조	144,000,000			144,000,000	144,000,000			144,000,000	17,190,200			17,190,200	126,809,800			126,809,800				
402-01	민간자본보조	150,000,000			150,000,000	150,000,000			150,000,000					150,000,000			150,000,000				
농정과		2,340,000		2,340,000		2,340,000		2,340,000		2,340,000		2,340,000									
농업재해복구비 지원																					
302-02	민간인재해보상금	2,340,000		2,340,000		2,340,000		2,340,000		2,340,000		2,340,000									
농정과		1,661,230,000		498,385,000	1,162,845,000	1,661,230,000		498,385,000	1,162,845,000	1,244,136,240		373,301,000	870,835,240	416,894,000		125,084,000	291,810,000	199,760			199,760
환경보전형 맞춤형비료지원사업																					
307-02	민간경상보조	1,661,230,000		498,385,000	1,162,845,000	1,661,230,000		498,385,000	1,162,845,000	1,244,136,240		373,301,000	870,835,240	416,894,000		125,084,000	291,810,000	199,760			199,760
농정과		32,000,000		12,000,000	20,000,000	32,000,000		12,000,000	20,000,000	27,254,000		10,220,250	17,033,750					4,746,000		1,779,750	2,966,250
벼 대체작물재배농가 지원																					
402-01	민간자본보조	32,000,000		12,000,000	20,000,000	32,000,000		12,000,000	20,000,000	27,254,000		10,220,250	17,033,750					4,746,000		1,779,750	2,966,250
농정과		175,000,000		50,000,000	125,000,000	175,000,000		50,000,000	125,000,000	175,000,000		50,000,000	125,000,000								
유기농 생산단지조성																					
402-01	민간자본보조	175,000,000		50,000,000	125,000,000	175,000,000		50,000,000	125,000,000	175,000,000		50,000,000	125,000,000								
농정과		7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000								
친환경농업 체험행사																					
307-02	민간경상보조	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000								
농정과		10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	9,043,940		2,713,182	6,330,758					956,060		286,818	669,242
농업기계 운영지원																					
201-02	공공운영비	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	9,043,940		2,713,182	6,330,758					956,060		286,818	669,242

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
농정과		9,880,000		2,864,000	7,016,000	9,880,000		2,864,000	7,016,000	9,880,000		2,864,000	7,016,000								
친환경농산물안전지킴이 운영																					
201-01	사무관리비	2,880,000		864,000	2,016,000	2,880,000		864,000	2,016,000	2,880,000		864,000	2,016,000								
307-02	민간경상보조	7,000,000		2,000,000	5,000,000	7,000,000		2,000,000	5,000,000	7,000,000		2,000,000	5,000,000								
농정과		5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	2,500,000		750,000	1,750,000					2,500,000		750,000	1,750,000
미생물제제 병해충방제사업																					
402-01	민간자본보조	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	2,500,000		750,000	1,750,000					2,500,000		750,000	1,750,000
농정과		7,000,000		2,100,000	4,900,000	7,000,000		2,100,000	4,900,000	6,293,800		1,888,140	4,405,660					706,200		211,860	494,340
친환경 생명자원 유해물질 분석 및 종자활력검정 지원(
206-01	재료비	3,000,000		900,000	2,100,000	3,000,000		900,000	2,100,000	2,978,800		893,640	2,085,160					21,200		6,360	14,840
405-01	자산및물품취득비	4,000,000		1,200,000	2,800,000	4,000,000		1,200,000	2,800,000	3,315,000		994,500	2,320,500					685,000		205,500	479,500
농정과		15,000,000		4,500,000	10,500,000	15,000,000		4,500,000	10,500,000	14,075,420		4,222,630	9,852,790					924,580		277,370	647,210
친환농업 실천사업																					
402-01	민간자본보조	15,000,000		4,500,000	10,500,000	15,000,000		4,500,000	10,500,000	14,075,420		4,222,630	9,852,790					924,580		277,370	647,210
농정과		246,470,000		74,542,000	171,928,000	246,470,000		74,542,000	171,928,000	228,018,400		68,388,520	159,629,880					18,451,600		6,153,480	12,298,120
농기계구입지원																					
402-01	민간자본보조	246,470,000		74,542,000	171,928,000	246,470,000		74,542,000	171,928,000	228,018,400		68,388,520	159,629,880					18,451,600		6,153,480	12,298,120
농정과		80,800,000		24,240,000	56,560,000	80,800,000		24,240,000	56,560,000	77,632,000		23,289,600	54,342,400					3,168,000		950,400	2,217,600
과수원예농가 농기계 지원																					
402-01	민간자본보조	80,800,000		24,240,000	56,560,000	80,800,000		24,240,000	56,560,000	77,632,000		23,289,600	54,342,400					3,168,000		950,400	2,217,600
농정과		666,000		200,000	466,000	666,000		200,000	466,000	666,000		200,000	466,000								
어선어업지원																					
301-12	기타보상금	666,000		200,000	466,000	666,000		200,000	466,000	666,000		200,000	466,000								
농정과		769,177,000		230,753,000	538,424,000	769,177,000		230,753,000	538,424,000	722,927,790		223,220,980	499,706,810					46,249,210		7,532,020	38,717,190
농작물재해보험료 지원																					
302-02	민간인재해보상금	769,177,000		230,753,000	538,424,000	769,177,000		230,753,000	538,424,000	722,927,790		223,220,980	499,706,810					46,249,210		7,532,020	38,717,190

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-02	민간경상보조	6,000,000		2,000,000	4,000,000	6,000,000		2,000,000	4,000,000	4,126,000		1,376,000	2,750,000					1,874,000		624,000	1,250,000
농정과		327,040,000		85,680,000	241,360,000	308,040,000		66,680,000	241,360,000	159,738,190		42,385,730	117,352,460					148,301,810		24,294,270	124,007,540
양돈농가육성 지원																					
402-01	민간자본보조	327,040,000		85,680,000	241,360,000	308,040,000		66,680,000	241,360,000	159,738,190		42,385,730	117,352,460					148,301,810		24,294,270	124,007,540
농정과		270,000,000		81,000,000	189,000,000	270,000,000		81,000,000	189,000,000	269,315,000		80,794,500	188,520,500					685,000		205,500	479,500
친환경농업및고품질식량작물 생산보급(식량작물)																					
402-01	민간자본보조	270,000,000		81,000,000	189,000,000	270,000,000		81,000,000	189,000,000	269,315,000		80,794,500	188,520,500					685,000		205,500	479,500
농정과		65,000,000		19,500,000	45,500,000	65,000,000		19,500,000	45,500,000	65,000,000		19,500,000	45,500,000								
포트묘이용 친환경 쌀 생산 시범																					
402-01	민간자본보조	65,000,000		19,500,000	45,500,000	65,000,000		19,500,000	45,500,000	65,000,000		19,500,000	45,500,000								
농정과		493,210,000		21,420,000	471,790,000	492,490,000		20,700,000	471,790,000	479,302,790		20,700,000	458,602,790					13,187,210			13,187,210
농업인단체 지원																					
201-01	사무관리비	94,260,000		21,420,000	72,840,000	93,540,000		20,700,000	72,840,000	93,540,000		20,700,000	72,840,000								
307-04	민간행사보조	379,000,000			379,000,000	379,000,000			379,000,000	365,812,790			365,812,790					13,187,210			13,187,210
402-01	민간자본보조	19,950,000			19,950,000	19,950,000			19,950,000	19,950,000			19,950,000								
농정과		211,250,000		63,375,000	147,875,000	211,250,000		63,375,000	147,875,000	201,198,090		60,359,430	140,838,660					10,051,910		3,015,570	7,036,340
농업인 학습단체육성																					
201-01	사무관리비	29,250,000		8,775,000	20,475,000	29,250,000		8,775,000	20,475,000	25,800,000		7,740,000	18,060,000					3,450,000		1,035,000	2,415,000
307-02	민간경상보조	39,000,000		11,700,000	27,300,000	39,000,000		11,700,000	27,300,000	37,398,090		11,219,430	26,178,660					1,601,910		480,570	1,121,340
307-05	민간위탁금	13,000,000		3,900,000	9,100,000	13,000,000		3,900,000	9,100,000	13,000,000		3,900,000	9,100,000								
402-01	민간자본보조	130,000,000		39,000,000	91,000,000	130,000,000		39,000,000	91,000,000	125,000,000		37,500,000	87,500,000					5,000,000		1,500,000	3,500,000
농정과		41,000,000		12,300,000	28,700,000	41,000,000		12,300,000	28,700,000	38,975,800		11,692,740	27,283,060					2,024,200		607,260	1,416,940
농촌지도 기능강화																					
201-01	사무관리비	8,000,000		2,400,000	5,600,000	8,000,000		2,400,000	5,600,000	7,996,800		2,399,040	5,597,760					3,200		960	2,240
201-03	행사운영비	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	3,169,000		950,700	2,218,300					1,831,000		549,300	1,281,700

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	20,000,000		6,000,000	14,000,000	20,000,000		6,000,000	14,000,000	20,000,000		6,000,000	14,000,000								
405-01	자산및물품취득 비	8,000,000		2,400,000	5,600,000	8,000,000		2,400,000	5,600,000	7,810,000		2,343,000	5,467,000					190,000		57,000	133,000
농정과		86,000,000		34,800,000	51,200,000	86,000,000		34,800,000	51,200,000	84,226,630		34,267,989	49,958,641					1,773,370		532,011	1,241,359
최고품질원예작물생산기술보 급(과수)																					
201-01	사무관리비	2,000,000		600,000	1,400,000	2,000,000		600,000	1,400,000	1,980,000		594,000	1,386,000					20,000		6,000	14,000
201-02	공공운영비	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	9,538,030		2,861,409	6,676,621					461,970		138,591	323,379
202-01	국내여비	2,000,000		600,000	1,400,000	2,000,000		600,000	1,400,000	1,658,600		497,580	1,161,020					341,400		102,420	238,980
301-10	행사실비보상금	2,000,000		600,000	1,400,000	2,000,000		600,000	1,400,000	1,050,000		315,000	735,000					950,000		285,000	665,000
402-01	민간자본보조	70,000,000		30,000,000	40,000,000	70,000,000		30,000,000	40,000,000	70,000,000		30,000,000	40,000,000								
농정과		50,400,000		21,600,000	28,800,000	50,400,000		21,600,000	28,800,000	50,400,000		21,600,000	28,800,000								
최고품질원예작물생산기술보 급(채소)																					
402-01	민간자본보조	50,400,000		21,600,000	28,800,000	50,400,000		21,600,000	28,800,000	50,400,000		21,600,000	28,800,000								
농정과		1,800,000		540,000	1,260,000	1,800,000		540,000	1,260,000	1,716,000		514,800	1,201,200					84,000		25,200	58,800
작물환경 현장지도 과학영농 장비보급 및 컨설팅																					
405-01	자산및물품취득 비	1,800,000		540,000	1,260,000	1,800,000		540,000	1,260,000	1,716,000		514,800	1,201,200					84,000		25,200	58,800
농정과		15,835,000		2,160,000	13,675,000	15,835,000		2,160,000	13,675,000	14,231,960		2,160,000	12,071,960					1,603,040			1,603,040
작물환경 현장지도 인건비																					
101-03	무기계약근로자 보수	15,835,000		2,160,000	13,675,000	15,835,000		2,160,000	13,675,000	14,231,960		2,160,000	12,071,960					1,603,040			1,603,040
농정과		50,904,000		15,271,000	35,633,000	50,904,000		15,271,000	35,633,000	50,904,000		15,271,000	35,633,000								
농축유통신문 구독 지원																					
201-01	사무관리비	50,904,000		15,271,000	35,633,000	50,904,000		15,271,000	35,633,000	50,904,000		15,271,000	35,633,000								
농정과		66,200,000		25,800,000	40,400,000	66,200,000		25,800,000	40,400,000	64,882,960		25,404,888	39,478,072					1,317,040		395,112	921,928
축산물품질고급화와 안정성 향상 기술보급																					
201-01	사무관리비	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	4,982,000		1,494,600	3,487,400					18,000		5,400	12,600
202-01	국내여비	1,000,000		300,000	700,000	1,000,000		300,000	700,000	764,000		229,200	534,800					236,000		70,800	165,200

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
206-01	재료비	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	9,916,960		2,975,088	6,941,872					83,040		24,912	58,128
301-10	행사실비보상금	4,000,000		1,200,000	2,800,000	4,000,000		1,200,000	2,800,000	3,020,000		906,000	2,114,000					980,000		294,000	686,000
402-01	민간자본보조	46,200,000		19,800,000	26,400,000	46,200,000		19,800,000	26,400,000	46,200,000		19,800,000	26,400,000								
농정과		30,000,000		9,000,000	21,000,000	30,000,000		9,000,000	21,000,000	30,000,000		9,000,000	21,000,000								
농촌체험관광 활성화지원																					
307-02	민간경상보조	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000								
402-01	민간자본보조	20,000,000		6,000,000	14,000,000	20,000,000		6,000,000	14,000,000	20,000,000		6,000,000	14,000,000								
농정과		10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000								
학교식생활교육 체험지원																					
308-06	교육기관에 대한 보조금	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000								
농정과		116,200,000		45,660,000	70,540,000	116,200,000		45,660,000	70,540,000	116,200,000		45,660,000	70,540,000								
농촌자원소독화 및 농촌여성 능력개발																					
201-01	사무관리비	21,200,000		6,360,000	14,840,000	21,200,000		6,360,000	14,840,000	21,200,000		6,360,000	14,840,000								
206-01	재료비	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000	10,000,000		3,000,000	7,000,000								
301-10	행사실비보상금	1,000,000		300,000	700,000	1,000,000		300,000	700,000	1,000,000		300,000	700,000								
402-01	민간자본보조	84,000,000		36,000,000	48,000,000	84,000,000		36,000,000	48,000,000	84,000,000		36,000,000	48,000,000								
농정과		90,000,000		27,000,000	63,000,000	90,000,000		27,000,000	63,000,000	66,430,860		19,929,250	46,501,610					23,569,140		7,070,750	16,498,390
고품질 인삼생산시설 자재 지원																					
402-01	민간자본보조	90,000,000		27,000,000	63,000,000	90,000,000		27,000,000	63,000,000	66,430,860		19,929,250	46,501,610					23,569,140		7,070,750	16,498,390
농정과		264,637,000		79,391,000	185,246,000	264,637,000		79,391,000	185,246,000	246,060,700		73,826,960	172,233,740					18,576,300		5,564,040	13,012,260
농업인 안전공제보험료 지원																					
307-06	보험금	264,637,000		79,391,000	185,246,000	264,637,000		79,391,000	185,246,000	246,060,700		73,826,960	172,233,740					18,576,300		5,564,040	13,012,260
농정과		425,000,000		85,000,000	340,000,000	425,000,000		85,000,000	340,000,000	270,404,790		54,326,832	216,077,958					154,595,210		30,673,168	123,922,042
농업인 자녀 학자금 지원																					
301-02	장학금및학자금	425,000,000		85,000,000	340,000,000	425,000,000		85,000,000	340,000,000	270,404,790		54,326,832	216,077,958					154,595,210		30,673,168	123,922,042

(당 해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	75,000,000		22,500,000	52,500,000	75,000,000		22,500,000	52,500,000	50,000,000		15,000,000	35,000,000	25,000,000		7,500,000	17,500,000				
농정과		91,667,000		27,500,000	64,167,000	91,667,000		27,500,000	64,167,000	91,667,000		27,500,000	64,167,000								
내수면 생태계교란어종 퇴치 (도비)																					
301-12	기타보상금	91,667,000		27,500,000	64,167,000	91,667,000		27,500,000	64,167,000	91,667,000		27,500,000	64,167,000								
농정과		10,500,000		1,890,000	8,610,000	10,500,000		1,890,000	8,610,000	2,100,000		378,000	1,722,000					8,400,000		1,512,000	6,888,000
농촌마을 공동급식 지원																					
307-02	민간경상보조	10,500,000		1,890,000	8,610,000	10,500,000		1,890,000	8,610,000	2,100,000		378,000	1,722,000					8,400,000		1,512,000	6,888,000
농정과		555,000,000		166,500,000	388,500,000	555,000,000		166,500,000	388,500,000	555,000,000		166,500,000	388,500,000								
충남쌀 695프로젝트 실천경 영체 육성																					
402-01	민간자본보조	555,000,000		166,500,000	388,500,000	555,000,000		166,500,000	388,500,000	555,000,000		166,500,000	388,500,000								
농정과		60,000,000		18,000,000	42,000,000	60,000,000		18,000,000	42,000,000					60,000,000		18,000,000	42,000,000				
벼 공동육묘장 설치지원																					
402-01	민간자본보조	60,000,000		18,000,000	42,000,000	60,000,000		18,000,000	42,000,000					60,000,000		18,000,000	42,000,000				
농정과		35,040,000		10,512,000	24,528,000	35,040,000		10,512,000	24,528,000	20,256,000		6,077,000	14,179,000					14,784,000		4,435,000	10,349,000
청풍명월골드 생산단지 조성 계획																					
307-02	민간경상보조	35,040,000		10,512,000	24,528,000	35,040,000		10,512,000	24,528,000	20,256,000		6,077,000	14,179,000					14,784,000		4,435,000	10,349,000
농정과		34,000,000		12,750,000	21,250,000	34,000,000		12,750,000	21,250,000	28,432,000		10,662,000	17,770,000					5,568,000		2,088,000	3,480,000
벼 육묘상자자동공급기 지원																					
402-01	민간자본보조	34,000,000		12,750,000	21,250,000	34,000,000		12,750,000	21,250,000	28,432,000		10,662,000	17,770,000					5,568,000		2,088,000	3,480,000
농정과		56,400,000		21,150,000	35,250,000	56,400,000		21,150,000	35,250,000	44,124,000		16,546,500	27,577,500					12,276,000		4,603,500	7,672,500
벼 육묘상자 운반기 및 육묘 파종기 지원사업																					
402-01	민간자본보조	56,400,000		21,150,000	35,250,000	56,400,000		21,150,000	35,250,000	44,124,000		16,546,500	27,577,500					12,276,000		4,603,500	7,672,500
농정과		448,000,000		224,000,000	224,000,000	448,000,000		224,000,000	224,000,000	399,437,920		199,718,960	199,718,960	48,000,000		24,000,000	24,000,000	562,080		281,040	281,040
농산물 유통시설 현대화 지 원																					
307-02	민간경상보조	48,000,000		24,000,000	24,000,000	48,000,000		24,000,000	24,000,000					48,000,000		24,000,000	24,000,000				
402-01	민간자본보조	400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000	399,437,920		199,718,960	199,718,960					562,080		281,040	281,040

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
농정 과		125,000,000		19,500,000	105,500,000	125,000,000		19,500,000	105,500,000	124,068,400		19,360,260	104,708,140					931,600		139,740	791,860
파워브랜드 육성																					
201-01	사무관리비	120,000,000		18,000,000	102,000,000	120,000,000		18,000,000	102,000,000	119,068,400		17,860,260	101,208,140					931,600		139,740	791,860
307-02	민간경상보조	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000								
농정 과		69,527,000		20,858,000	48,669,000	69,527,000		20,858,000	48,669,000	38,111,900		11,433,560	26,678,340					31,415,100		9,424,440	21,990,660
친환경농산물 인증비 지원																					
307-02	민간경상보조	69,527,000		20,858,000	48,669,000	69,527,000		20,858,000	48,669,000	38,111,900		11,433,560	26,678,340					31,415,100		9,424,440	21,990,660
농정 과		1,974,253,000		592,276,000	1,381,977,000	2,024,253,000		607,276,000	1,416,977,000	1,965,206,500		589,563,984	1,375,642,516					59,046,500		17,712,016	41,334,484
벼 재배농가 경영안정 직불금 지원사업																					
301-01	사회보장적수혜금	1,974,253,000		592,276,000	1,381,977,000	2,024,253,000		607,276,000	1,416,977,000	1,965,206,500		589,563,984	1,375,642,516					59,046,500		17,712,016	41,334,484
농정 과		72,000,000		18,000,000	54,000,000	72,000,000		18,000,000	54,000,000	58,132,720		14,533,110	43,599,610					13,867,280		3,466,890	10,400,390
가축재해보상가입비지원																					
302-02	민간인재해보상금	72,000,000		18,000,000	54,000,000	72,000,000		18,000,000	54,000,000	58,132,720		14,533,110	43,599,610					13,867,280		3,466,890	10,400,390
농정 과		25,000,000		7,500,000	17,500,000	25,000,000		7,500,000	17,500,000	24,278,120		7,283,436	16,994,684					721,880		216,564	505,316
귀농 현장애로지원단 운영 및 귀농지원센터 운영																					
101-04	기간제근로자등보수	14,000,000		4,200,000	9,800,000	14,000,000		4,200,000	9,800,000	13,993,570		4,198,071	9,795,499					6,430		1,929	4,501
201-01	사무관리비	6,000,000		1,800,000	4,200,000	6,000,000		1,800,000	4,200,000	5,899,550		1,769,865	4,129,685					100,450		30,135	70,315
201-03	행사운영비	5,000,000		1,500,000	3,500,000	5,000,000		1,500,000	3,500,000	4,385,000		1,315,500	3,069,500					615,000		184,500	430,500
농정 과		400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000					400,000,000		200,000,000	200,000,000				
3농혁신 특화사업지원																					
402-01	민간자본보조	400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000					400,000,000		200,000,000	200,000,000				
농정 과		50,000,000		15,000,000	35,000,000	50,000,000		15,000,000	35,000,000	43,750,000		13,125,000	30,625,000					6,250,000		1,875,000	4,375,000
과수원예농가 저온저장고 설치 지원																					
402-01	민간자본보조	50,000,000		15,000,000	35,000,000	50,000,000		15,000,000	35,000,000	43,750,000		13,125,000	30,625,000					6,250,000		1,875,000	4,375,000
소 계		45,773,771,000	29,234,000,000	2,887,000,000	13,652,771,000	45,773,771,000	29,234,000,000	2,887,000,000	13,652,771,000	35,024,317,576	22,553,730,348	1,895,189,857	10,575,397,371	10,309,161,814	6,386,319,442	991,360,143	2,931,482,229	440,291,610	293,950,210	450,000	145,891,400

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
상수도과		5,680,000,000	3,976,000,000		1,704,000,000	5,680,000,000	3,976,000,000		1,704,000,000	5,260,049,420	3,682,049,790		1,577,999,630					419,950,580	293,950,210		126,000,370
분뇨처리시설 개선사업																					
401-01	시설비	5,606,000,000	3,924,200,000		1,681,800,000	5,606,000,000	3,924,200,000		1,681,800,000	5,186,752,420	3,630,741,890		1,556,010,530					419,247,580	293,458,110		125,789,470
401-02	감리비	74,000,000	51,800,000		22,200,000	74,000,000	51,800,000		22,200,000	73,297,000	51,307,900		21,989,100					703,000	492,100		210,900
401-03	시설부대비																				
상수도과		9,228,000,000	5,866,000,000		3,362,000,000	9,228,000,000	5,866,000,000		3,362,000,000	9,210,507,300	5,866,000,000		3,344,507,300					17,492,700			17,492,700
하수관 거BTL사업																					
201-01	사무관리비	8,000,000			8,000,000	8,000,000			8,000,000	4,273,500			4,273,500					3,726,500			3,726,500
307-05	민간위탁금	800,000,000			800,000,000	800,000,000			800,000,000	787,514,000			787,514,000					12,486,000			12,486,000
401-01	시설비	8,380,000,000	5,866,000,000		2,514,000,000	8,380,000,000	5,866,000,000		2,514,000,000	8,378,818,800	5,866,000,000		2,512,818,800					1,181,200			1,181,200
403-02	공기관등에대한 대행사업비	40,000,000			40,000,000	40,000,000			40,000,000	39,901,000			39,901,000					99,000			99,000
상수도과		1,844,100,000	600,000,000		1,244,100,000	1,844,100,000	600,000,000		1,244,100,000	1,664,460,660	592,365,000		1,072,095,660	179,639,340	7,635,000			172,004,340			
도고선장 하수관거정비사업																					
401-01	시설비	1,802,100,000	570,000,000		1,232,100,000	1,802,100,000	570,000,000		1,232,100,000	1,641,095,660	570,000,000		1,071,095,660	161,004,340				161,004,340			
401-02	감리비	32,000,000	23,000,000		9,000,000	32,000,000	23,000,000		9,000,000	18,000,000	17,000,000		1,000,000	14,000,000	6,000,000			8,000,000			
401-03	시설부대비	10,000,000	7,000,000		3,000,000	10,000,000	7,000,000		3,000,000	5,365,000	5,365,000			4,635,000	1,635,000			3,000,000			
상수도과		835,000,000	500,000,000		335,000,000	835,000,000	500,000,000		335,000,000	731,900,000	500,000,000		231,900,000	103,100,000				103,100,000			
매곡천지구 하수관거정비사업																					
401-01	시설비	829,000,000	496,500,000		332,500,000	829,000,000	496,500,000		332,500,000	725,900,000	496,500,000		229,400,000	103,100,000				103,100,000			
401-03	시설부대비	6,000,000	3,500,000		2,500,000	6,000,000	3,500,000		2,500,000	6,000,000	3,500,000		2,500,000								
상수도과		19,702,571,000	13,792,000,000	1,970,000,000	3,940,571,000	19,702,571,000	13,792,000,000	1,970,000,000	3,940,571,000	12,487,305,489	8,805,524,619	1,257,599,331	2,424,181,539	7,215,265,511	4,986,475,381	712,400,669	1,516,389,461				
도고선장공공하수처리시설설치사업																					
401-01	시설비	19,022,047,000	13,315,633,000	1,901,948,000	3,804,466,000	19,022,047,000	13,315,633,000	1,901,948,000	3,804,466,000	11,970,305,489	8,443,624,619	1,205,899,331	2,320,781,539	7,051,741,511	4,872,008,381	696,048,669	1,483,684,461				
401-02	감리비	650,000,000	455,000,000	65,000,000	130,000,000	650,000,000	455,000,000	65,000,000	130,000,000	517,000,000	361,900,000	51,700,000	103,400,000	133,000,000	93,100,000	13,300,000	26,600,000				
401-03	시설부대비	30,524,000	21,367,000	3,052,000	6,105,000	30,524,000	21,367,000	3,052,000	6,105,000					30,524,000	21,367,000	3,052,000	6,105,000				

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
201-01	사무관리비	173,930,000		10,000,000	163,930,000	173,930,000		10,000,000	163,930,000	155,989,650		10,000,000	145,989,650					17,940,350			17,940,350
206-01	재료비	1,500,000			1,500,000	1,500,000			1,500,000	1,345,500			1,345,500					154,500			154,500
307-04	민간행사보조	10,000,000			10,000,000	10,000,000			10,000,000	9,700,000			9,700,000					300,000			300,000
소 계		309,800,000	86,400,000	54,000,000	169,400,000	309,800,000	86,400,000	54,000,000	169,400,000	309,800,000	86,400,000	54,000,000	169,400,000								
시립도서관		130,800,000	65,400,000		65,400,000	130,800,000	65,400,000		65,400,000	130,800,000	65,400,000		65,400,000								
공공도서관 연장운영																					
101-04	기간제근로자등 보수	100,800,000	50,400,000		50,400,000	100,800,000	50,400,000		50,400,000	100,800,000	50,400,000		50,400,000								
201-01	사무관리비	30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000	30,000,000	15,000,000		15,000,000								
시립도서관		21,000,000	21,000,000			21,000,000	21,000,000			21,000,000	21,000,000										
토요문화학교																					
201-03	행사운영비	21,000,000	21,000,000			21,000,000	21,000,000			21,000,000	21,000,000										
시립도서관		158,000,000		54,000,000	104,000,000	158,000,000		54,000,000	104,000,000	158,000,000		54,000,000	104,000,000								
작은도서관 운영지원																					
201-03	행사운영비	1,600,000		800,000	800,000	1,600,000		800,000	800,000	1,600,000		800,000	800,000								
307-02	민간경상보조	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000	20,000,000		10,000,000	10,000,000								
402-01	민간자본보조	130,000,000		40,000,000	90,000,000	130,000,000		40,000,000	90,000,000	130,000,000		40,000,000	90,000,000								
405-02	도서구입비	6,400,000		3,200,000	3,200,000	6,400,000		3,200,000	3,200,000	6,400,000		3,200,000	3,200,000								
소 계		525,345,000	33,845,000	228,357,000	263,143,000	525,345,000	33,845,000	228,357,000	263,143,000	516,128,150	33,572,210	228,302,380	254,253,560					9,216,850	272,790	54,620	8,889,440
영인산휴양림사업소		17,334,000	8,667,000		8,667,000	17,334,000	8,667,000		8,667,000	8,439,630	8,439,630							8,894,370	227,370		8,667,000
산림공익근무요원																					
301-09	공익근무요원보 상금	17,334,000	8,667,000		8,667,000	17,334,000	8,667,000		8,667,000	8,439,630	8,439,630							8,894,370	227,370		8,667,000
영인산휴양림사업소		450,000,000		225,000,000	225,000,000	450,000,000		225,000,000	225,000,000	449,902,680		224,951,440	224,951,240					97,320		48,560	48,760
수목원 보완																					
401-01	시설비	443,000,000		225,000,000	218,000,000	443,000,000		225,000,000	218,000,000	442,902,880		224,951,440	217,951,440					97,120		48,560	48,560
401-03	시설부대비	7,000,000			7,000,000	7,000,000			7,000,000	6,999,800			6,999,800					200			200

(당해) 일반회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉣=㉠-㉡-㉢			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
영인 산휴양림 사업소		42,023,000	16,785,000	2,238,000	23,000,000	42,023,000	16,785,000	2,238,000	23,000,000	41,875,080	16,785,000	2,238,000	22,852,080					147,920			147,920
휴양림 숲해설가																					
101-04	기간제근로자등 보수	40,023,000	16,785,000	2,238,000	21,000,000	40,023,000	16,785,000	2,238,000	21,000,000	39,875,730	16,785,000	2,238,000	20,852,730					147,270			147,270
201-01	사무관리비	2,000,000			2,000,000	2,000,000			2,000,000	1,999,350			1,999,350					650			650
영인 산휴양림 사업소		15,988,000	8,393,000	1,119,000	6,476,000	15,988,000	8,393,000	1,119,000	6,476,000	15,910,760	8,347,580	1,112,940	6,450,240					77,240	45,420	6,060	25,760
숲생태관리인																					
101-04	기간제근로자등 보수	13,988,000	8,393,000	1,119,000	4,476,000	13,988,000	8,393,000	1,119,000	4,476,000	13,912,300	8,347,580	1,112,940	4,451,780					75,700	45,420	6,060	24,220
201-01	사무관리비	2,000,000			2,000,000	2,000,000			2,000,000	1,998,460			1,998,460					1,540			1,540

(이월(명시)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		7,992,722,240	3,047,305,190	1,320,819,900	3,624,597,150	7,992,722,240	3,047,305,190	1,320,819,900	3,624,597,150	7,430,604,083	2,885,313,118	1,231,403,151	3,313,887,814	142,045,217			142,045,217	420,072,940	161,992,072	89,416,749	168,664,119
소 계		400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000	319,559,000		159,779,500	159,779,500					80,441,000		40,220,500	40,220,500
안전관리과		400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000	319,559,000		159,779,500	159,779,500					80,441,000		40,220,500	40,220,500
소방청사 신축																					
401-01	시설비	400,000,000		200,000,000	200,000,000	400,000,000		200,000,000	200,000,000	319,559,000		159,779,500	159,779,500					80,441,000		40,220,500	40,220,500
소 계		167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000								
사회복지과		167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000								
사회복지관 기능보강																					
402-01	민간자본보조	167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000	167,403,000		58,800,000	108,603,000								
소 계		669,184,000	284,592,000	217,296,000	167,296,000	669,184,000	284,592,000	217,296,000	167,296,000	653,010,340	279,838,050	213,492,840	159,679,450					16,173,660	4,753,950	3,803,160	7,616,550
여성가족과		500,000,000	250,000,000	200,000,000	50,000,000	500,000,000	250,000,000	200,000,000	50,000,000	490,492,100	245,246,050	196,196,840	49,049,210					9,507,900	4,753,950	3,803,160	950,790
성폭력피해자 보호시설 운영																					
402-01	민간자본보조	500,000,000	250,000,000	200,000,000	50,000,000	500,000,000	250,000,000	200,000,000	50,000,000	490,492,100	245,246,050	196,196,840	49,049,210					9,507,900	4,753,950	3,803,160	950,790
여성가족과		169,184,000	34,592,000	17,296,000	117,296,000	169,184,000	34,592,000	17,296,000	117,296,000	162,518,240	34,592,000	17,296,000	110,630,240					6,665,760			6,665,760
어린이집 기능보강																					
401-01	시설비	167,184,000	33,592,000	16,796,000	116,796,000	167,184,000	33,592,000	16,796,000	116,796,000	160,578,240	33,592,000	16,796,000	110,190,240					6,605,760			6,605,760
401-02	관리비	1,500,000	750,000	375,000	375,000	1,500,000	750,000	375,000	375,000	1,500,000	750,000	375,000	375,000								
401-03	시설부대비	500,000	250,000	125,000	125,000	500,000	250,000	125,000	125,000	440,000	250,000	125,000	65,000					60,000			60,000
소 계		1,288,760,000	594,380,000	297,190,000	397,190,000	1,288,760,000	594,380,000	297,190,000	397,190,000	1,263,833,170	585,596,520	292,798,260	385,438,390					24,926,830	8,783,480	4,391,740	11,751,610
경로장애인과		468,900,000	184,450,000	92,225,000	192,225,000	468,900,000	184,450,000	92,225,000	192,225,000	461,540,130	184,450,000	92,225,000	184,865,130					7,359,870			7,359,870
장애인거주시설 기능보강사업																					
402-01	민간자본보조	468,900,000	184,450,000	92,225,000	192,225,000	468,900,000	184,450,000	92,225,000	192,225,000	461,540,130	184,450,000	92,225,000	184,865,130					7,359,870			7,359,870
경로장애인과		819,860,000	409,930,000	204,965,000	204,965,000	819,860,000	409,930,000	204,965,000	204,965,000	802,293,040	401,146,520	200,573,260	200,573,260					17,566,960	8,783,480	4,391,740	4,391,740
노인생활시설 기능보강																					
402-01	민간자본보조	819,860,000	409,930,000	204,965,000	204,965,000	819,860,000	409,930,000	204,965,000	204,965,000	802,293,040	401,146,520	200,573,260	200,573,260					17,566,960	8,783,480	4,391,740	4,391,740

(이월(명시)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉣=㉠-㉡-㉢			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
402-01	민간자본보조	64,050,000		19,215,000	44,835,000	64,050,000		19,215,000	44,835,000	64,050,000		19,215,000	44,835,000								
소 계		363,169,000	188,828,000		174,341,000	363,169,000	188,828,000		174,341,000	363,169,000	188,828,000		174,341,000								
건설과		363,169,000	188,828,000		174,341,000	363,169,000	188,828,000		174,341,000	363,169,000	188,828,000		174,341,000								
소하천 정비사업																					
401-01	시설비	357,657,000	188,828,000		168,829,000	357,657,000	188,828,000		168,829,000	357,657,000	188,828,000		168,829,000								
401-03	시설부대비	5,512,000			5,512,000	5,512,000			5,512,000	5,512,000			5,512,000								
소 계		831,000,000	20,000,000	243,300,000	567,700,000	831,000,000	20,000,000	243,300,000	567,700,000	814,108,110	16,049,060	239,417,710	558,641,340					16,891,890	3,950,940	3,882,290	9,058,660
농정과		291,000,000		87,300,000	203,700,000	291,000,000		87,300,000	203,700,000	282,010,000		84,603,000	197,407,000					8,990,000		2,697,000	6,293,000
수산물 가공시설 건립																					
402-01	민간자본보조	291,000,000		87,300,000	203,700,000	291,000,000		87,300,000	203,700,000	282,010,000		84,603,000	197,407,000					8,990,000		2,697,000	6,293,000
농정과		500,000,000		150,000,000	350,000,000	500,000,000		150,000,000	350,000,000	500,000,000		150,000,000	350,000,000								
광역친환경농업단지조성																					
402-01	민간자본보조	500,000,000		150,000,000	350,000,000	500,000,000		150,000,000	350,000,000	500,000,000		150,000,000	350,000,000								
농정과		40,000,000	20,000,000	6,000,000	14,000,000	40,000,000	20,000,000	6,000,000	14,000,000	32,098,110	16,049,060	4,814,710	11,234,340					7,901,890	3,950,940	1,185,290	2,765,660
가축방역사업																					
405-01	자산및물품취득비	40,000,000	20,000,000	6,000,000	14,000,000	40,000,000	20,000,000	6,000,000	14,000,000	32,098,110	16,049,060	4,814,710	11,234,340					7,901,890	3,950,940	1,185,290	2,765,660

(이월(사고)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		4,022,182,325	1,531,648,205	1,094,618,751	1,395,915,369	4,022,182,325	1,531,648,205	1,094,618,751	1,395,915,369	3,644,626,091	1,517,972,343	917,203,540	1,209,450,208					377,556,234	13,675,862	177,415,211	186,465,161
소 계		380,228,000		190,114,000	190,114,000	380,228,000		190,114,000	190,114,000	379,973,220		189,986,610	189,986,610					254,780		127,390	127,390
자치행정과		380,228,000		190,114,000	190,114,000	380,228,000		190,114,000	190,114,000	379,973,220		189,986,610	189,986,610					254,780		127,390	127,390
소규모 지역지원 사업																					
401-01	시설비	380,228,000		190,114,000	190,114,000	380,228,000		190,114,000	190,114,000	379,973,220		189,986,610	189,986,610					254,780		127,390	127,390
소 계		283,934,800	141,965,570	70,984,200	70,985,030	283,934,800	141,965,570	70,984,200	70,985,030	279,529,800	139,763,070	69,882,950	69,883,780					4,405,000	2,202,500	1,101,250	1,101,250
경로장애인과		283,934,800	141,965,570	70,984,200	70,985,030	283,934,800	141,965,570	70,984,200	70,985,030	279,529,800	139,763,070	69,882,950	69,883,780					4,405,000	2,202,500	1,101,250	1,101,250
장애인 직업재활시설 기능보강																					
401-01	시설비	283,934,800	141,965,570	70,984,200	70,985,030	283,934,800	141,965,570	70,984,200	70,985,030	279,529,800	139,763,070	69,882,950	69,883,780					4,405,000	2,202,500	1,101,250	1,101,250
소 계		2,734,252,600	1,228,191,500	702,139,300	803,921,800	2,734,252,600	1,228,191,500	702,139,300	803,921,800	2,377,179,710	1,216,718,138	530,749,724	629,711,848					357,072,890	11,473,362	171,389,576	174,209,952
문화관광과		1,544,000	770,500		773,500	1,544,000	770,500		773,500									1,544,000	770,500		773,500
도시 관광 활성화 사업																					
401-01	시설비	1,544,000	770,500		773,500	1,544,000	770,500		773,500									1,544,000	770,500		773,500
문화관광과		988,257,000	691,780,000	148,239,000	148,238,000	988,257,000	691,780,000	148,239,000	148,238,000	988,257,000	691,780,000	148,239,000	148,238,000								
국가지정문화재 보수정비																					
401-01	시설비	988,257,000	691,780,000	148,239,000	148,238,000	988,257,000	691,780,000	148,239,000	148,238,000	988,257,000	691,780,000	148,239,000	148,238,000								
문화관광과		776,403,000	535,641,000	69,876,000	170,886,000	776,403,000	535,641,000	69,876,000	170,886,000	760,669,660	524,938,138	68,384,199	167,347,323					15,733,340	10,702,862	1,491,801	3,538,677
문화재재난방재시스템구축																					
401-01	시설비	776,403,000	535,641,000	69,876,000	170,886,000	776,403,000	535,641,000	69,876,000	170,886,000	760,669,660	524,938,138	68,384,199	167,347,323					15,733,340	10,702,862	1,491,801	3,538,677
문화관광과		968,048,600		484,024,300	484,024,300	968,048,600		484,024,300	484,024,300	628,253,050		314,126,525	314,126,525					339,795,550		169,897,775	169,897,775
전통문화 및 정신 계승																					
401-01	시설비	968,048,600		484,024,300	484,024,300	968,048,600		484,024,300	484,024,300	628,253,050		314,126,525	314,126,525					339,795,550		169,897,775	169,897,775
소 계		280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000								
기업지원과		280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000								
기업유치 촉진																					
402-01	민간자본보조	280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000	280,200,000		82,760,000	197,440,000								

(이월(사고)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉣=㉠-㉡-㉢			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
소 계		302,532,895	161,491,135	36,186,281	104,855,479	302,532,895	161,491,135	36,186,281	104,855,479	301,741,491	161,491,135	36,023,696	104,226,660					791,404		162,585	628,819
건설과		140,000,000	83,305,785	29,735,537	26,958,678	140,000,000	83,305,785	29,735,537	26,958,678	139,470,000	83,305,785	29,735,537	26,428,678					530,000			530,000
한밭대비 용수개발																					
401-01	시설비	140,000,000	83,305,785	29,735,537	26,958,678	140,000,000	83,305,785	29,735,537	26,958,678	139,470,000	83,305,785	29,735,537	26,428,678					530,000			530,000
건설과		84,347,545		6,450,744	77,896,801	84,347,545		6,450,744	77,896,801	84,086,141		6,288,159	77,797,982					261,404		162,585	98,819
농촌생활환경정비사업																					
401-01	시설비	84,347,545		6,450,744	77,896,801	84,347,545		6,450,744	77,896,801	84,086,141		6,288,159	77,797,982					261,404		162,585	98,819
건설과		78,185,350	78,185,350			78,185,350	78,185,350			78,185,350	78,185,350										
국가하천 유지보수(4대강 외)																					
401-01	시설비	78,185,350	78,185,350			78,185,350	78,185,350			78,185,350	78,185,350										
소 계		41,034,030		12,434,970	28,599,060	41,034,030		12,434,970	28,599,060	26,001,870		7,800,560	18,201,310					15,032,160		4,634,410	10,397,750
농정과		41,034,030		12,434,970	28,599,060	41,034,030		12,434,970	28,599,060	26,001,870		7,800,560	18,201,310					15,032,160		4,634,410	10,397,750
전통떡 가공공장 신규 및 개보수 지원																					
402-01	민간자본보조	41,034,030		12,434,970	28,599,060	41,034,030		12,434,970	28,599,060	26,001,870		7,800,560	18,201,310					15,032,160		4,634,410	10,397,750

(이월(계속비)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉣=㉠-㉡-㉢			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		33,126,351,653	12,074,234,935	3,673,932,729	17,378,183,989	33,126,351,653	12,074,234,935	3,673,932,729	17,378,183,989	19,752,125,859	7,611,650,956	979,155,705	11,161,319,198	12,642,874,077	4,328,938,260	2,670,448,549	5,643,487,268	731,351,717	133,645,719	24,328,475	573,377,523
소 계		267,117,940	96,960,179	19,027,736	151,130,025	267,117,940	96,960,179	19,027,736	151,130,025	262,517,830	94,200,114	18,475,722	149,841,994	4,600,110	2,760,065	552,014	1,288,031				
안전관리과		250,444,140	87,312,179	17,098,136	146,033,825	250,444,140	87,312,179	17,098,136	146,033,825	250,444,140	87,312,179	17,098,136	146,033,825								
재해위험지구정비(염치지구)																					
401-01	시설비	249,841,620	86,950,667	17,025,834	145,865,119	249,841,620	86,950,667	17,025,834	145,865,119	249,841,620	86,950,667	17,025,834	145,865,119								
401-03	시설부대비	602,520	361,512	72,302	168,706	602,520	361,512	72,302	168,706	602,520	361,512	72,302	168,706								
안전관리과		16,673,800	9,648,000	1,929,600	5,096,200	16,673,800	9,648,000	1,929,600	5,096,200	12,073,690	6,887,935	1,377,586	3,808,169	4,600,110	2,760,065	552,014	1,288,031				
재해위험지구정비(배방지구)																					
401-01	시설비	593,800			593,800	593,800			593,800	593,800			593,800								
401-03	시설부대비	16,080,000	9,648,000	1,929,600	4,502,400	16,080,000	9,648,000	1,929,600	4,502,400	11,479,890	6,887,935	1,377,586	3,214,369	4,600,110	2,760,065	552,014	1,288,031				
소 계		1,939,679,710		1,000	1,939,678,710	1,939,679,710		1,000	1,939,678,710	1,937,409,480		1,000	1,937,408,480					2,270,230			2,270,230
경로장애인과		1,939,679,710		1,000	1,939,678,710	1,939,679,710		1,000	1,939,678,710	1,937,409,480		1,000	1,937,408,480					2,270,230			2,270,230
공설납골당 신축(자체)																					
401-01	시설비	1,939,679,710		1,000	1,939,678,710	1,939,679,710		1,000	1,939,678,710	1,937,409,480		1,000	1,937,408,480					2,270,230			2,270,230
소 계		7,655,075,717	1,860,366,292	2,514,391,660	3,280,317,765	7,655,075,717	1,860,366,292	2,514,391,660	3,280,317,765	3,826,612,190	1,237,294,622	293,024,465	2,296,293,103	3,114,206,720	499,990,000	2,197,038,720	417,178,000	714,256,807	123,081,670	24,328,475	566,846,662
문화관광과		3,955,075,717	1,360,366,292	314,391,660	2,280,317,765	3,955,075,717	1,360,366,292	314,391,660	2,280,317,765	3,240,818,910	1,237,284,622	290,063,185	1,713,471,103					714,256,807	123,081,670	24,328,475	566,846,662
지역근대산업유산활용 예술창작벨트 조성사업																					
201-01	사무관리비	46,645,000	20,000,000		26,645,000	46,645,000	20,000,000		26,645,000									46,645,000	20,000,000		26,645,000
201-02	공공운영비	16,500,000			16,500,000	16,500,000			16,500,000									16,500,000			16,500,000
201-03	행사운영비	32,000,000			32,000,000	32,000,000			32,000,000									32,000,000			32,000,000
202-04	국제화여비	570,000	526,092		43,908	570,000	526,092		43,908									570,000	526,092		43,908
206-01	재료비	95,300,000	50,000,000		45,300,000	95,300,000	50,000,000		45,300,000									95,300,000	50,000,000		45,300,000
207-02	전산개발비	10,000,000			10,000,000	10,000,000			10,000,000									10,000,000			10,000,000
301-10	행사실비보상금	103,555,000	1,777,500	888,750	100,888,750	103,555,000	1,777,500	888,750	100,888,750									103,555,000	1,777,500	888,750	100,888,750

(이월(계속비)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
307-04	민간행사보조	52,500,000	35,000,000		17,500,000	52,500,000	35,000,000		17,500,000									52,500,000	35,000,000		17,500,000
401-01	시설비	3,460,495,317	1,221,782,500	312,812,250	1,925,900,567	3,460,495,317	1,221,782,500	312,812,250	1,925,900,567	3,189,270,510	1,212,297,611	289,922,356	1,687,050,543					271,224,807	9,484,889	22,889,894	238,850,024
401-02	감리비	54,350,000	26,500,000		27,850,000	54,350,000	26,500,000		27,850,000	49,290,000	24,033,804		25,256,196					5,060,000	2,466,196		2,593,804
401-03	시설부대비	13,160,400	4,780,200	690,660	7,689,540	13,160,400	4,780,200	690,660	7,689,540	2,258,400	953,207	140,829	1,164,364					10,902,000	3,826,993	549,831	6,525,176
405-01	자산및물품취득 비	70,000,000			70,000,000	70,000,000			70,000,000									70,000,000			70,000,000
문화관광과		3,700,000,000	500,000,000	2,200,000,000	1,000,000,000	3,700,000,000	500,000,000	2,200,000,000	1,000,000,000	585,793,280	10,000	2,961,280	582,822,000	3,114,206,720	499,990,000	2,197,038,720	417,178,000				
문화예술종합타운 조성																					
401-01	시설비	3,645,600,000	477,334,000	2,190,932,000	977,334,000	3,645,600,000	477,334,000	2,190,932,000	977,334,000	584,733,280		2,661,280	582,072,000	3,060,866,720	477,334,000	2,188,270,720	395,262,000				
401-02	감리비	52,600,000	21,916,000	8,768,000	21,916,000	52,600,000	21,916,000	8,768,000	21,916,000					52,600,000	21,916,000	8,768,000	21,916,000				
401-03	시설부대비	1,800,000	750,000	300,000	750,000	1,800,000	750,000	300,000	750,000	1,060,000	10,000	300,000	750,000	740,000	740,000						
소 계		919,134,442			919,134,442	919,134,442			919,134,442	14,715,936			14,715,936	904,418,506			904,418,506				
경제과		919,134,442			919,134,442	919,134,442			919,134,442	14,715,936			14,715,936	904,418,506			904,418,506				
온양전통시장 이벤트광장 조 성 사업																					
401-01	시설비	919,134,442			919,134,442	919,134,442			919,134,442	14,715,936			14,715,936	904,418,506			904,418,506				
소 계		201,500,000		57,558,700	143,941,300	201,500,000		57,558,700	143,941,300					201,500,000		57,558,700	143,941,300				
환경보전과		201,500,000		57,558,700	143,941,300	201,500,000		57,558,700	143,941,300					201,500,000		57,558,700	143,941,300				
생태지도 제작																					
207-01	연구용역비	201,500,000		57,558,700	143,941,300	201,500,000		57,558,700	143,941,300					201,500,000		57,558,700	143,941,300				
소 계		3,400,898,994	210,983,665	405,336,328	2,784,579,001	3,400,898,994	210,983,665	405,336,328	2,784,579,001	1,625,036,613	210,983,665	169,499,105	1,244,553,843	1,775,862,381		235,837,223	1,540,025,158				
건설과		687,714,820			687,714,820	687,714,820			687,714,820	687,714,820			687,714,820								
온천천 복개하천 생태복원사 업																					
401-01	시설비	665,159,820			665,159,820	665,159,820			665,159,820	665,159,820			665,159,820								
401-02	감리비	16,110,000			16,110,000	16,110,000			16,110,000	16,110,000			16,110,000								
401-03	시설부대비	6,445,000			6,445,000	6,445,000			6,445,000	6,445,000			6,445,000								

(이월(계속비)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
401-01	시설비	1,669,544,500	726,579,272		942,965,228	1,669,544,500	726,579,272		942,965,228	415,962,250	171,664,665		244,297,585	1,253,582,250	554,914,607		698,667,643				
401-03	시설부대비	7,940,000	940,000		7,000,000	7,940,000	940,000		7,000,000	6,520,000	940,000		5,580,000	1,420,000			1,420,000				
소 계		10,963,838,610	7,030,594,984	539,681,386	3,393,562,240	10,963,838,610	7,030,594,984	539,681,386	3,393,562,240	6,394,493,550	3,763,502,478	360,817,324	2,270,173,748	4,569,345,060	3,267,092,506	178,864,062	1,123,388,492				
주택과		3,450,299,260	3,450,299,260			3,450,299,260	3,450,299,260			1,367,356,900	1,367,356,900			2,082,942,360	2,082,942,360						
운양중심상권재정비촉진사업 (보조)																					
401-01	시설비	3,450,299,260	3,450,299,260			3,450,299,260	3,450,299,260			1,367,356,900	1,367,356,900			2,082,942,360	2,082,942,360						
주택과		7,513,539,350	3,580,295,724	539,681,386	3,393,562,240	7,513,539,350	3,580,295,724	539,681,386	3,393,562,240	5,027,136,650	2,396,145,578	360,817,324	2,270,173,748	2,486,402,700	1,184,150,146	178,864,062	1,123,388,492				
제2단계 주거환경개선사업																					
401-01	시설비	7,513,539,350	3,580,295,724	539,681,386	3,393,562,240	7,513,539,350	3,580,295,724	539,681,386	3,393,562,240	5,027,136,650	2,396,145,578	360,817,324	2,270,173,748	2,486,402,700	1,184,150,146	178,864,062	1,123,388,492				
소 계		3,325,562,180	2,069,669,187	54,548,919	1,201,344,074	3,325,562,180	2,069,669,187	54,548,919	1,201,344,074	3,304,649,220	2,054,924,056	53,951,089	1,195,774,075	6,088,280	4,181,082	597,830	1,309,368	14,824,680	10,564,049		4,260,631
상수도과		1,970,762,950	1,305,386,931		665,376,019	1,970,762,950	1,305,386,931		665,376,019	1,955,938,270	1,294,822,882		661,115,388					14,824,680	10,564,049		4,260,631
분뇨처리시설 개선사업																					
401-01	시설비	1,667,874,270	1,097,944,769		569,929,501	1,667,874,270	1,097,944,769		569,929,501	1,667,874,270	1,097,944,769		569,929,501								
401-02	감리비	286,370,000	195,670,799		90,699,201	286,370,000	195,670,799		90,699,201	286,370,000	195,670,799		90,699,201								
401-03	시설부대비	16,518,680	11,771,363		4,747,317	16,518,680	11,771,363		4,747,317	1,694,000	1,207,314		486,686					14,824,680	10,564,049		4,260,631
상수도과		470,818,720	193,079,991	27,891,368	249,847,361	470,818,720	193,079,991	27,891,368	249,847,361	464,730,440	188,898,909	27,293,538	248,537,993	6,088,280	4,181,082	597,830	1,309,368				
도고선장공공하수처리시설설치사업																					
401-01	시설비	334,691,780	97,950,951	14,301,147	222,439,682	334,691,780	97,950,951	14,301,147	222,439,682	334,691,780	97,950,951	14,301,147	222,439,682								
401-02	감리비	124,000,000	86,800,000	12,400,000	24,800,000	124,000,000	86,800,000	12,400,000	24,800,000	124,000,000	86,800,000	12,400,000	24,800,000								
401-03	시설부대비	12,126,940	8,329,040	1,190,221	2,607,679	12,126,940	8,329,040	1,190,221	2,607,679	6,038,660	4,147,958	592,391	1,298,311	6,088,280	4,181,082	597,830	1,309,368				
상수도과		48,888,160	24,007,162	4,925,275	19,955,723	48,888,160	24,007,162	4,925,275	19,955,723	48,888,160	24,007,162	4,925,275	19,955,723								
아산공공하수처리시설증설(2단계)																					
401-01	시설비	41,695,160	20,670,662	4,257,975	16,766,523	41,695,160	20,670,662	4,257,975	16,766,523	41,695,160	20,670,662	4,257,975	16,766,523								
401-02	감리비	6,673,000	3,336,500	667,300	2,669,200	6,673,000	3,336,500	667,300	2,669,200	6,673,000	3,336,500	667,300	2,669,200								
401-03	시설부대비	520,000			520,000	520,000			520,000	520,000			520,000								

(이월(계속비)) 일반회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
상수도과		435,092,350	347,195,103	21,732,276	66,164,971	435,092,350	347,195,103	21,732,276	66,164,971	435,092,350	347,195,103	21,732,276	66,164,971								
가축분뇨처리시설 개량사업																					
401-01	시설비	355,138,270	283,434,542	17,747,636	53,956,092	355,138,270	283,434,542	17,747,636	53,956,092	355,138,270	283,434,542	17,747,636	53,956,092								
401-02	감리비	76,326,000	61,063,080	3,816,300	11,446,620	76,326,000	61,063,080	3,816,300	11,446,620	76,326,000	61,063,080	3,816,300	11,446,620								
401-03	시설부대비	3,628,080	2,697,481	168,340	762,259	3,628,080	2,697,481	168,340	762,259	3,628,080	2,697,481	168,340	762,259								
상수도과		400,000,000	200,000,000		200,000,000	400,000,000	200,000,000		200,000,000	400,000,000	200,000,000		200,000,000								
아산하수종말처리장 에너지 효율 개선사업																					
403-02	공기관등에 대한 대행사업비	400,000,000	200,000,000		200,000,000	400,000,000	200,000,000		200,000,000	400,000,000	200,000,000		200,000,000								
소 계		1,142,791,000		83,387,000	1,059,404,000	1,142,791,000		83,387,000	1,059,404,000	1,142,791,000		83,387,000	1,059,404,000								
신정호수공원사업소		1,142,791,000		83,387,000	1,059,404,000	1,142,791,000		83,387,000	1,059,404,000	1,142,791,000		83,387,000	1,059,404,000								
신정호수변 자연생태공원조성																					
401-01	시설비	1,141,156,000		83,387,000	1,057,769,000	1,141,156,000		83,387,000	1,057,769,000	1,141,156,000		83,387,000	1,057,769,000								
401-03	시설부대비	1,635,000			1,635,000	1,635,000			1,635,000	1,635,000			1,635,000								

(당해) 둔포전자정보집적화단지사업특별회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉔				집행액㉕				이월액㉖				집행잔액 ㉗=㉔-㉕-㉖			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		51,722,000			51,722,000	51,722,000			51,722,000					51,722,000			51,722,000				
소 계		51,722,000			51,722,000	51,722,000			51,722,000					51,722,000			51,722,000				
기업지원과		51,722,000			51,722,000	51,722,000			51,722,000					51,722,000			51,722,000				
둔포전자정보집적화단지 공업용수시설 설치																					
401-01	시설비	51,722,000			51,722,000	51,722,000			51,722,000					51,722,000			51,722,000				

(당해) 상수도사업특별회계

(단위 : 원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		837,000,000		320,000,000	517,000,000	837,000,000		320,000,000	517,000,000					312,259,000		119,471,000	192,788,000	524,741,000		200,529,000	324,212,000
소 계		837,000,000		320,000,000	517,000,000	837,000,000		320,000,000	517,000,000					312,259,000		119,471,000	192,788,000	524,741,000		200,529,000	324,212,000
상수도과		837,000,000		320,000,000	517,000,000	837,000,000		320,000,000	517,000,000					312,259,000		119,471,000	192,788,000	524,741,000		200,529,000	324,212,000
농어촌 생활용수 개발사업																					
401-01	시설비	817,000,000		320,000,000	497,000,000	817,000,000		320,000,000	497,000,000					298,679,000		119,471,000	179,208,000	518,321,000		200,529,000	317,792,000
401-03	시설부대비	20,000,000			20,000,000	20,000,000			20,000,000					13,580,000			13,580,000	6,420,000			6,420,000

(이월(명시)) 상수도사업특별회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉔				집행액㉕				이월액㉖				집행잔액 ㉗=㉔-㉕-㉖			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		121,864,000		48,380,000	73,484,000	121,864,000		48,380,000	73,484,000					86,123,000		28,706,000	57,417,000	35,741,000		19,674,000	16,067,000
소 계		121,864,000		48,380,000	73,484,000	121,864,000		48,380,000	73,484,000					86,123,000		28,706,000	57,417,000	35,741,000		19,674,000	16,067,000
상수도과		121,864,000		48,380,000	73,484,000	121,864,000		48,380,000	73,484,000					86,123,000		28,706,000	57,417,000	35,741,000		19,674,000	16,067,000
농어촌 생활용수 개발사업																					
401-01	시설비	116,392,000		46,556,000	69,836,000	116,392,000		46,556,000	69,836,000					83,277,000		27,758,000	55,519,000	33,115,000		18,798,000	14,317,000
401-03	시설부대비	5,472,000		1,824,000	3,648,000	5,472,000		1,824,000	3,648,000					2,846,000		948,000	1,898,000	2,626,000		876,000	1,750,000

(이월(계속비)) 하수도사업특별회계

(단위:원)

부서	세부사업명	총사업비(예산액)				보조금수령액㉠				집행액㉡				이월액㉢				집행잔액 ㉡=㉠-㉢-㉣			
통계목 코드	통계목명	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비	계	국비	시도비	시군구비
합 계		10,162,900,000	3,298,723,600	348,508,800	6,515,667,600	10,162,900,000	3,298,723,600	348,508,800	6,515,667,600					9,549,447,500	3,094,354,210	329,190,030	6,125,903,260	613,452,500	204,369,390	19,318,770	389,764,340
소 계		10,162,900,000	3,298,723,600	348,508,800	6,515,667,600	10,162,900,000	3,298,723,600	348,508,800	6,515,667,600					9,549,447,500	3,094,354,210	329,190,030	6,125,903,260	613,452,500	204,369,390	19,318,770	389,764,340
상수도과		778,000,000	700,000,000		78,000,000	778,000,000	700,000,000		78,000,000					701,180,000	630,862,000		70,318,000	76,820,000	69,138,000		7,682,000
아산신도시 공공하수처리시설 재이용사업																					
401-01	시설비	727,626,000	663,110,000		64,516,000	727,626,000	663,110,000		64,516,000					650,806,000	593,972,000		56,834,000	76,820,000	69,138,000		7,682,000
401-02	감리비	48,499,000	35,503,000		12,996,000	48,499,000	35,503,000		12,996,000					48,499,000	35,503,000		12,996,000				
401-03	시설부대비	1,875,000	1,387,000		488,000	1,875,000	1,387,000		488,000					1,875,000	1,387,000		488,000				
상수도과		9,384,900,000	2,598,723,600	348,508,800	6,437,667,600	9,384,900,000	2,598,723,600	348,508,800	6,437,667,600					8,848,267,500	2,463,492,210	329,190,030	6,055,585,260	536,632,500	135,231,390	19,318,770	382,082,340
아산신도시하수종말처리장 시설																					
401-01	시설비	8,013,169,400	1,670,628,800	216,048,600	6,126,492,000	8,013,169,400	1,670,628,800	216,048,600	6,126,492,000					7,479,149,400	1,536,055,760	196,823,880	5,746,269,760	534,020,000	134,573,040	19,224,720	380,222,240
401-02	감리비	1,317,058,800	891,036,600	127,171,200	298,851,000	1,317,058,800	891,036,600	127,171,200	298,851,000					1,317,058,800	891,036,600	127,171,200	298,851,000				
401-03	시설부대비	54,671,800	37,058,200	5,289,000	12,324,600	54,671,800	37,058,200	5,289,000	12,324,600					52,059,300	36,399,850	5,194,950	10,464,500	2,612,500	658,350	94,050	1,860,100