

나. 세출결산

○ 총 괄(부문별)

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출원인액 ㉗	지출액 ㉘	다음연도 이월액				집행잔액 ㉙=㉖-㉘-㉚
		전년도이월액	이용	수입대체 경비				계㉚	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
합 계	485,714,553,000	61,327,887,770			547,042,440,770	493,617,790,400	481,399,885,910	49,377,749,010	10,724,967,160	2,519,011,260	36,133,770,590	16,264,805,850
일반공공행정	19,871,472,000	188,865,000			20,060,337,000	18,941,347,560	18,864,628,970	72,658,190		72,658,190		1,123,049,840
입법및선거관리	1,502,478,000				1,502,478,000	1,419,624,520	1,415,564,120					86,913,880
지방행정·재정지원	1,363,150,000				1,363,150,000	1,308,095,110	1,308,095,110					55,054,890
일반행정	17,005,844,000	188,865,000			17,194,709,000	16,213,627,930	16,140,969,740	72,658,190		72,658,190		981,081,070
공공질서및안전	2,157,138,000	62,337,700			3,534,512,700	3,425,141,900	3,425,141,900					109,370,800
재난방재·민방위	2,157,138,000	62,337,700			3,534,512,700	3,425,141,900	3,425,141,900					109,370,800
교육	15,635,898,000	100,000,000			15,735,898,000	15,166,689,730	15,111,877,750					624,020,250
유아및초중등교육	15,282,843,000	100,000,000			15,382,843,000	14,853,204,660	14,799,197,680					583,645,320
평생·직업교육	353,055,000				353,055,000	313,485,070	312,680,070					40,374,930
문화및관광	36,352,312,000	22,310,973,390			59,053,053,390	45,170,070,260	39,532,918,850	16,685,276,890	299,464,000	89,781,000	16,296,031,890	2,834,857,650
문화예술	10,509,537,000	109,282,000			10,618,819,000	9,435,341,320	9,429,597,160					1,189,221,840
관광	12,700,191,000	15,633,802,410			28,534,979,410	20,253,961,530	16,402,493,180	10,869,158,610	210,630,000	89,781,000	10,568,747,610	1,263,327,620
체육	10,313,312,000	5,221,526,980			15,609,838,980	14,207,128,820	12,727,189,920	2,525,205,120			2,525,205,120	357,443,940
문화재	2,829,272,000	1,455,644,000			4,289,416,000	1,273,638,590	973,638,590	3,290,913,160	88,834,000		3,202,079,160	24,864,250
환경보호	52,380,325,000	4,451,571,900			56,831,896,900	50,700,516,790	50,463,099,170	5,746,271,470	5,453,000,000	211,401,030	81,870,440	622,526,260

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉠	예산성립후 증감㉡			예산현액 ㉢=㉠+㉡	지출원인 액 ㉣	지출액 ㉤	다음연도 이월액				집행잔액 ㉥=㉤-㉦-㉧
		전년도이월액	이용	수입대체 경비				계㉦	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
상하수도·수질	37,087,781,000				37,087,781,000	31,621,781,000	31,621,781,000	5,313,000,000	5,313,000,000			153,000,000
폐기물	14,078,682,000	4,429,958,900			18,508,640,900	18,031,791,450	17,831,373,830	256,271,470		174,401,030	81,870,440	420,995,600
대기	1,055,789,000	21,613,000			1,077,402,000	908,071,890	871,071,890	177,000,000	140,000,000	37,000,000		29,330,110
자연	158,073,000				158,073,000	138,872,450	138,872,450					19,200,550
사회복지	179,884,782,000	3,905,596,880			183,853,378,880	177,208,576,890	175,876,718,760	4,754,720,760	1,163,105,000	1,235,129,080	2,356,486,680	3,221,939,360
		63,000,000										
기초생활보장	37,683,702,000				37,683,702,000	37,172,575,520	37,116,573,500					567,128,500
취약계층지원	31,091,297,000	1,143,806,000			32,235,103,000	31,223,694,900	30,924,215,020	349,479,880	50,000,000	299,479,880		961,408,100
보육·가족및여성	62,382,669,000				62,382,669,000	61,071,810,080	60,594,677,580	503,905,470	67,500,000	436,405,470		1,284,085,950
노인·청소년	44,163,959,000	2,761,790,880			46,988,749,880	43,270,752,630	42,771,508,900	3,901,335,410	1,045,605,000	499,243,730	2,356,486,680	315,905,570
		63,000,000										
노동	547,222,000				547,222,000	514,238,990	514,238,990					32,983,010
사회복지일반	4,015,933,000				4,015,933,000	3,955,504,770	3,955,504,770					60,428,230
보건	8,662,017,000				8,662,017,000	8,327,539,020	8,327,539,020					334,477,980
보건의료	8,447,992,000				8,447,992,000	8,119,803,480	8,119,803,480					328,188,520
식품의약품안전	214,025,000				214,025,000	207,735,540	207,735,540					6,289,460
농림해양수산	10,016,383,000	12,825,805,510			22,881,588,510	15,577,091,800	14,183,355,490	6,652,099,780	399,164,000	408,102,170	5,844,833,610	2,046,133,240
		39,400,000										
농업·농촌	2,885,068,000				2,885,068,000	2,743,410,800	2,513,528,160	229,882,640		229,882,640		141,657,200
임업·산촌	2,196,838,000	741,643,000			2,977,881,000	2,900,418,190	2,524,913,270	398,120,920	349,164,000	48,956,920		54,846,810
		39,400,000										
해양수산·어촌	4,934,477,000	12,084,162,510			17,018,639,510	9,933,262,810	9,144,914,060	6,024,096,220	50,000,000	129,262,610	5,844,833,610	1,849,629,230

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과목 (분야 - 부문)	예산액 ㉠	예산성립후 증감㉡			예산현액 ㉢=㉠+㉡	지출원인액 ㉣	지출액 ㉤	다음연도 이월액				집행잔액 ㉥-㉦-㉧
		전년도이월액	이용	수입대체 경비				계㉨	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
산업·중소기업	10,200,515,000	3,712,852,660			13,951,632,660	13,153,812,300	12,942,259,220	336,173,240	124,620,160	211,553,080		673,200,200
산업금융지원	189,841,000				189,841,000	189,617,200	189,617,200					223,800
무역및투자유치	1,103,042,000				1,103,042,000	715,042,420	715,042,420					387,999,580
산업진흥·고도화	7,425,151,000	2,951,426,660			10,414,842,660	10,006,581,580	9,795,028,500	336,173,240	124,620,160	211,553,080		283,640,920
산업·중소기업일반	1,482,481,000	38,265,000			2,243,907,000	2,242,571,100	2,242,571,100					1,335,900
수송및교통	38,946,200,000	1,278,821,790			40,521,777,790	36,705,305,300	35,141,846,840	4,309,125,030	2,908,614,000	212,109,510	1,188,401,520	1,070,805,920
도로	24,040,928,000	296,756,000			25,417,805,790	22,066,297,880	20,502,839,420	3,949,125,030	2,548,614,000	212,109,510	1,188,401,520	965,841,340
대중교통·물류등기타	14,905,272,000	198,700,000			15,103,972,000	14,639,007,420	14,639,007,420	360,000,000	360,000,000			104,964,580
국토및지역개발	29,510,482,000	12,679,927,940			42,584,907,940	33,152,500,410	31,441,301,500	10,821,423,650	377,000,000	78,277,200	10,366,146,450	322,182,790
지역및도시	29,076,078,000	394,498,000			42,150,503,940	32,721,771,660	31,010,572,750	10,821,423,650	377,000,000	78,277,200	10,366,146,450	318,507,540
산업단지	434,404,000				434,404,000	430,728,750	430,728,750					3,675,250
예비비	5,674,704,000				2,949,115,000							2,949,115,000
예비비	5,674,704,000	△2,725,589,000			2,949,115,000							2,949,115,000
기타	76,422,325,000				76,422,325,000	76,089,198,440	76,089,198,440					333,126,560
기타	76,422,325,000				76,422,325,000	76,089,198,440	76,089,198,440					333,126,560