

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	528,743,137,000	49,377,749,010			578,120,886,010	534,821,867,360	519,701,841,860	43,427,426,200	4,795,524,030	1,822,207,360	36,809,694,810	14,991,617,950
일반공공행정	41,593,772,000	72,658,190			41,666,430,190	40,830,979,150	40,830,976,160					835,454,030
입법및선거관리	1,438,739,000				1,438,739,000	1,409,652,810	1,409,652,810					29,086,190
지방행정·재정지원	21,859,794,000				21,859,794,000	21,828,826,430	21,828,826,430					30,967,570
일반행정	18,295,239,000	72,658,190			18,367,897,190	17,592,499,910	17,592,496,920					775,400,270
공공질서및안전	1,559,010,000	3,000,000			1,562,010,000	1,480,678,700	1,480,678,700					81,331,300
재난방재·민방위	1,559,010,000	3,000,000			1,562,010,000	1,480,678,700	1,480,678,700					81,331,300
교육	15,872,502,000				15,872,502,000	15,153,371,880	15,148,866,070					723,635,930
유아및초중등교육	15,543,488,000				15,543,488,000	14,845,605,830	14,841,100,020					702,387,980
평생·직업교육	329,014,000				329,014,000	307,766,050	307,766,050					21,247,950
문화및관광	33,494,589,000	16,685,276,890 150,000,000			50,329,865,890	41,115,427,470	37,852,447,710	11,248,753,170	50,000,000	437,028,000	10,761,725,170	1,228,665,010
문화예술	10,681,375,000				10,681,375,000	9,643,007,950	9,563,388,370	990,693,000			990,693,000	127,293,630
관광	11,803,634,000	10,869,158,610			22,672,792,610	17,520,033,180	16,019,670,000	5,926,873,830	50,000,000		5,876,873,830	726,248,780
체육	7,789,604,000	2,525,205,120 150,000,000			10,464,809,120	10,119,203,060	10,119,203,060					345,606,060
문화재	3,219,976,000	3,290,913,160			6,510,889,160	3,833,183,280	2,150,186,280	4,331,186,340		437,028,000	3,894,158,340	29,516,540
환경보호	37,422,970,000	5,746,271,470 960,933,000			44,130,174,470	41,643,586,580	41,524,664,560	18,070,400		18,070,400		2,587,439,510

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉠	예산성립후 증감㉡			예산현액 ㉢=㉠+㉡	지출원인액 ㉣	지출액 ㉤	다음연도 이월액				집행잔액 ㉥-㉦-㉧
		전년도이월액	이용	수입대체 경비				계㉨	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
상하수도·수질	30,591,150,000	5,313,000,000			35,904,150,000	33,810,950,000	33,810,950,000					2,093,200,000
폐기물	6,036,423,000	256,271,470			7,253,627,470	7,069,025,610	6,950,103,590	18,070,400		18,070,400		285,453,480
		960,933,000										
대기	417,524,000	177,000,000			594,524,000	485,528,370	485,528,370					108,995,630
자연	284,480,000				284,480,000	184,714,780	184,714,780					99,765,220
환경보호일반	93,393,000				93,393,000	93,367,820	93,367,820					25,180
사회복지	206,802,059,000	4,754,720,760			211,556,779,760	201,117,791,370	196,204,479,140	11,279,971,720	2,264,260,000	516,299,960	8,499,411,760	4,072,328,900
기초생활보장	35,693,902,000				35,693,902,000	34,937,650,130	34,937,650,130					756,251,870
취약계층지원	45,526,785,000	397,136,880			45,923,921,880	42,412,550,250	42,412,550,250	2,084,260,000	2,084,260,000			1,427,111,630
보육·가족및여성	68,519,865,000	503,905,470			69,023,770,470	68,381,364,670	68,381,364,670					642,405,800
노인·청소년	48,367,129,000	3,853,678,410			52,220,807,410	47,250,101,220	42,336,788,990	9,195,711,720	180,000,000	516,299,960	8,499,411,760	688,306,700
사회복지일반	8,694,378,000				8,694,378,000	8,136,125,100	8,136,125,100					558,252,900
보건	12,778,976,000				12,778,976,000	12,628,837,380	12,628,837,380					150,138,620
보건의료	12,477,247,000				12,477,247,000	12,328,513,390	12,328,513,390					148,733,610
식품의약품안전	301,729,000				301,729,000	300,323,990	300,323,990					1,405,010
농림해양수산	16,448,077,000	6,652,099,780			23,100,176,780	17,559,909,580	16,569,317,210	6,082,700,920	255,281,490	186,966,000	5,640,453,430	448,158,650
농업·농촌	3,273,039,000	229,882,640			3,502,921,640	3,340,821,240	3,340,821,240					162,100,400
임업·산촌	2,181,030,000	398,120,920			2,579,150,920	2,429,898,030	2,429,898,030	136,080,490	136,080,490			13,172,400
해양수산·어촌	10,994,008,000	6,024,096,220			17,018,104,220	11,789,190,310	10,798,597,940	5,946,620,430	119,201,000	186,966,000	5,640,453,430	272,885,850

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉠	예산성립후 증감㉡			예산현액 ㉢=㉠+㉡	지출원인 위액 ㉣	지출액 ㉤	다음연도 이월액				집행잔액 ㉥-㉦-㉧
		전년도이월액	이용	수입대체 경비				계㉨	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
산업·중소기업	7,206,609,000	336,173,240			7,542,782,240	6,688,032,880	6,625,032,880	451,200,000	388,200,000	63,000,000		466,549,360
산업금융지원	134,858,000				134,858,000	134,737,250	134,737,250					120,750
무역및투자유치	1,113,982,000				1,113,982,000	749,473,370	686,473,370	63,000,000		63,000,000		364,508,630
산업진흥·고도화	4,603,348,000	336,173,240			4,939,521,240	4,449,425,760	4,449,425,760	388,200,000	388,200,000			101,895,480
산업·중소기업일반	1,354,421,000				1,354,421,000	1,354,396,500	1,354,396,500					24,500
수송및교통	40,407,650,000	4,078,529,790			45,013,179,790	42,471,868,960	41,543,138,900	2,367,372,100	1,207,081,960	308,704,200	851,585,940	1,102,668,790
도로	22,103,217,000	3,718,529,790			26,348,746,790	23,952,977,020	23,024,246,960	2,258,172,100	1,097,881,960	308,704,200	851,585,940	1,066,327,730
대중교통·물류등기타	18,304,433,000	360,000,000			18,664,433,000	18,518,891,940	18,518,891,940	109,200,000	109,200,000			36,341,060
국토및지역개발	32,339,322,000	11,052,018,890			43,391,340,890	35,939,778,290	31,101,798,030	11,979,357,890	630,700,580	292,138,800	11,056,518,510	310,184,970
지역및도시	32,303,412,000	11,052,018,890			43,355,430,890	35,907,726,950	31,069,746,690	11,979,357,890	630,700,580	292,138,800	11,056,518,510	306,326,310
산업단지	35,910,000				35,910,000	32,051,340	32,051,340					3,858,660
예비비	3,405,304,000				1,764,371,000							1,764,371,000
예비비	3,405,304,000	△1,640,933,000			1,764,371,000							1,764,371,000
기타	79,412,297,000				79,412,297,000	78,191,605,120	78,191,605,120					1,220,691,880
기타	79,412,297,000				79,412,297,000	78,191,605,120	78,191,605,120					1,220,691,880