

## 나. 세출결산

○ 총괄(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								
합계	549,761,274,000	81,292,887,970			631,054,161,970	539,533,178,194	490,906,063,268	88,209,752,110	31,367,767,250	35,229,528,550	21,612,456,310	51,938,346,592
일반공공행정	24,001,634,000	1,130,339,980			25,131,973,980	23,457,113,844	23,379,592,644	20,139,000		20,139,000		1,732,242,336
입법및선거관리	874,979,000				874,979,000	752,923,356	752,923,356					122,055,644
지방행정·재정지원	538,025,000				538,025,000	504,107,400	504,107,400					33,917,600
재정·금융	320,141,000				320,141,000	271,267,610	271,267,460					48,873,540
일반행정	22,268,489,000	1,130,339,980			23,398,828,980	21,928,815,478	21,851,294,428	20,139,000		20,139,000		1,527,395,552
공공질서및안전	7,549,931,000	8,631,727,770			16,181,658,770	13,664,224,150	13,006,020,320	2,426,172,000	1,251,190,000	110,086,000	1,064,896,000	749,466,450
재난방재·민방위	7,549,931,000	8,631,727,770			16,181,658,770	13,664,224,150	13,006,020,320	2,426,172,000	1,251,190,000	110,086,000	1,064,896,000	749,466,450
교육	4,462,759,000				4,462,759,000	4,225,181,218	4,225,181,218					237,577,782
유아및초중등교육	4,462,759,000				4,462,759,000	4,225,181,218	4,225,181,218					237,577,782
문화및관광	61,538,371,000	19,088,351,780			80,626,722,780	62,911,848,752	48,604,255,786	29,818,682,130	11,832,675,370	13,413,938,160	4,572,068,600	2,203,784,864
문화예술	16,606,872,000	4,240,090,890			20,846,962,890	18,825,059,836	18,332,754,526	1,553,777,170	1,061,471,860	492,305,310		960,431,194
관광	19,689,353,000	11,664,071,350			31,353,424,350	24,267,512,900	15,240,565,020	15,415,038,490	2,384,218,210	8,458,751,680	4,572,068,600	697,820,840
체육	12,695,284,000	598,780,540			13,294,064,540	9,638,760,156	7,563,932,380	5,503,740,170	3,503,781,000	1,999,959,170		226,391,990
문화재	12,053,943,000	2,509,703,000			14,563,646,000	9,664,418,680	6,950,906,680	7,346,126,300	4,883,204,300	2,462,922,000		266,613,020
문화및관광일반	492,919,000	75,706,000			568,625,000	516,097,180	516,097,180					52,527,820

\* 다음연도 이월액은 자금없는 이월액을 포함

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								
환경보호	47,912,281,000	12,985,053,490			60,897,334,490	57,395,942,370	48,983,435,880	11,231,249,010		3,354,011,290	7,877,237,720	682,649,600
상하수도·수질	40,817,681,000	12,565,869,690			53,383,550,690	50,553,175,680	42,276,069,090	10,782,526,760		3,354,011,290	7,428,515,470	324,954,840
폐기물	4,413,378,000	67,900,000			4,481,278,000	4,203,252,270	4,198,027,270					283,250,730
대기	868,760,000				868,760,000	838,540,090	838,540,090					30,219,910
자연	1,699,036,000	329,949,300			2,028,985,300	1,672,924,610	1,542,749,710	448,722,250			448,722,250	37,513,340
환경보호일반	113,426,000	21,334,500			134,760,500	128,049,720	128,049,720					6,710,780
사회복지	87,247,904,000	2,885,363,380			90,133,267,380	87,226,879,660	86,551,572,640	1,080,188,440	357,335,200	93,220,000	629,633,240	2,501,506,300
기초생활보장	12,607,910,000				12,607,910,000	12,001,087,760	12,001,087,760					606,822,240
취약계층지원	7,846,378,000	1,556,216,150			9,402,594,150	9,197,051,200	9,194,019,200					208,574,950
보육·가족및여성	9,519,299,000	79,666,000			9,598,965,000	8,787,528,470	8,759,308,470	185,555,200	157,335,200	28,220,000		654,101,330
노인·청소년	47,899,362,000	1,062,283,980			48,961,645,980	48,241,064,890	47,598,019,870	694,633,240		65,000,000	629,633,240	668,992,870
노동	1,625,794,000				1,625,794,000	1,508,652,770	1,508,652,770					117,141,230
보훈	1,373,027,000	37,197,250			1,410,224,250	1,365,963,660	1,365,963,660					44,260,590
주택	5,667,140,000	150,000,000			5,817,140,000	5,444,019,500	5,443,009,500	200,000,000	200,000,000			174,130,500
사회복지일반	708,994,000				708,994,000	681,511,410	681,511,410					27,482,590
보건	8,738,958,000				8,738,958,000	8,327,587,860	8,327,587,860					411,370,140
보건의료	8,561,933,000				8,561,933,000	8,151,257,570	8,151,257,570					410,675,430
식품의약품안전	177,025,000				177,025,000	176,330,290	176,330,290					694,710

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								
농림해양수산	105,468,614,000	17,338,068,340			124,385,868,340	108,461,666,870	100,389,981,760	18,384,868,750	10,633,354,000	6,021,860,990	1,729,653,760	5,611,017,830
농업·농촌	88,175,826,000	14,921,899,320			104,676,911,320	89,841,974,150	83,308,055,970	16,633,120,970	10,633,354,000	4,972,108,060	1,027,658,910	4,735,734,380
임업·산촌	17,020,388,000	1,579,186,000			19,436,557,020	18,356,149,220	16,818,382,290	1,751,747,780		1,049,752,930	701,994,850	866,426,950
해양수산·어촌	272,400,000	2,416,169,020			272,400,000	263,543,500	263,543,500					8,856,500
산업·중소기업	5,867,759,000				5,867,759,000	5,660,279,960	4,757,585,460	912,111,500	12,750,000	899,361,500		198,062,040
무역및투자유치	1,679,170,000				1,679,170,000	1,646,676,670	1,611,611,670	47,815,000	12,750,000	35,065,000		19,743,330
산업진흥·고도화	2,032,100,000				2,032,100,000	1,946,332,020	1,086,115,520	864,296,500		864,296,500		81,687,980
에너지및자원개발	2,156,489,000				2,156,489,000	2,067,271,270	2,059,858,270					96,630,730
수송및교통	27,861,938,000	13,000,950,770			40,862,888,770	34,682,317,010	24,055,128,600	16,390,605,330	4,137,203,030	7,281,853,020	4,971,549,280	417,154,840
도로	20,455,262,000	12,907,105,170			33,362,367,170	27,435,872,270	16,808,683,860	16,390,605,330	4,137,203,030	7,281,853,020	4,971,549,280	163,077,980
대중교통·물류등기타	7,406,676,000	93,845,600			7,500,521,600	7,246,444,740	7,246,444,740					254,076,860
국토및지역개발	71,015,231,000	6,233,032,460			77,248,263,460	73,528,191,980	68,633,776,580	7,945,735,950	3,143,259,650	4,035,058,590	767,417,710	668,750,930
수자원	16,057,845,000	3,608,459,350			19,666,304,350	18,364,940,330	16,953,005,050	2,560,955,050	1,245,144,650	548,392,690	767,417,710	152,344,250
지역및도시	54,652,525,000	2,624,573,110			57,277,098,110	54,858,503,910	51,376,023,790	5,384,780,900	1,898,115,000	3,486,665,900		516,293,420
산업단지	304,861,000				304,861,000	304,747,740	304,747,740					113,260
예비비	35,895,952,000				34,316,766,000							34,316,766,000
예비비	35,895,952,000	△1,579,186,000			34,316,766,000							34,316,766,000
기타	62,199,942,000				62,199,942,000	59,991,944,520	59,991,944,520					2,207,997,480

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(단위:원)

과목 ( 분야 - 부문 )	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출원인액 ㉗	지출액 ㉘	다음연도 이월액				집행잔액 ㉙=㉖-㉘
		전년도이월액	이용	수입대체 경비				계㉚	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
기타	62,199,942,000				62,199,942,000	59,991,944,520	59,991,944,520					2,207,997,480