

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	이체				계㉚	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
합계	459,920,348,000	46,414,813,200			506,335,161,200	457,869,060,170	435,647,838,520	61,327,887,770	11,267,610,000	2,896,001,060	47,164,276,710	9,359,434,910
일반공공행정	19,186,724,000	351,927,000			19,538,651,000	18,872,566,410	18,872,566,410					666,084,590
입법및선거관리	1,507,366,000				1,507,366,000	1,430,956,130	1,430,956,130					76,409,870
지방행정·재정지원	1,381,254,000				1,381,254,000	1,360,984,760	1,360,984,760					20,269,240
재정·금융	3,000,000				3,000,000	3,000,000	3,000,000					
일반행정	16,295,104,000	351,927,000			16,647,031,000	16,077,625,520	16,077,625,520					569,405,480
공공질서및안전	2,154,769,000	10,800,000			2,165,569,000	2,093,403,960	2,024,588,660	62,337,700		62,337,700		78,642,640
재난방재·민방위	2,154,769,000	10,800,000			2,165,569,000	2,093,403,960	2,024,588,660	62,337,700		62,337,700		78,642,640
교육	18,505,773,000	78,670,000			18,584,443,000	18,180,322,870	18,162,857,520	100,000,000	100,000,000			321,585,480
평생·직업교육	18,505,773,000	78,670,000			18,584,443,000	18,180,322,870	18,162,857,520	100,000,000	100,000,000			321,585,480
문화및관광	46,187,939,000	14,446,874,060 273,274,000			60,908,087,060	47,974,864,230	37,558,390,900	22,310,973,390	1,677,785,000	1,117,993,880	19,515,194,510	1,038,722,770
문화예술	10,515,851,000	128,774,000			10,644,625,000	10,520,439,830	10,520,439,740					124,185,260
관광	14,481,513,000	9,021,882,060 144,500,000			23,647,895,060	16,151,902,410	7,737,057,680	15,633,802,410	370,000,000	1,111,263,480	14,152,538,930	277,034,970
체육	18,895,877,000	4,426,230,000			23,322,107,000	19,538,059,320	17,567,710,810	5,221,526,980	1,307,785,000	6,730,400	3,907,011,580	532,869,210
문화재	2,294,698,000	998,762,000			3,293,460,000	1,764,462,670	1,733,182,670	1,455,644,000			1,455,644,000	104,633,330
환경보호	34,008,111,000	4,279,952,270 177,000,000			38,465,063,270	35,640,773,760	32,323,610,760	4,451,571,900	1,129,628,000	21,613,000	3,300,330,900	1,689,880,610

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과목 (분야 - 부문)	예산액 ㉠	예산성립후 증감㉡			예산현액 ㉢=㉠+㉡	지출원인액 ㉣	지출액 ㉤	다음연도 이월액				집행잔액 ㉥=㉤-㉦-㉧
		전년도이월액	이용	이체				계㉦	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
상하수도·수질	20,627,601,000				20,627,601,000	19,212,601,000	19,212,601,000					1,415,000,000
폐기물	12,076,815,000	4,279,952,270			16,533,767,270	15,297,267,370	12,001,717,370	4,429,958,900	1,129,628,000		3,300,330,900	102,091,000
		177,000,000										
대기	894,601,000				894,601,000	845,421,320	823,808,320	21,613,000		21,613,000		49,179,680
자연	240,791,000				240,791,000	117,185,870	117,185,870					123,605,130
환경보호일반	168,303,000				168,303,000	168,298,200	168,298,200					4,800
사회복지	162,803,636,000	3,164,676,080			165,983,312,080	160,266,068,940	160,237,300,940	3,905,596,880	1,518,356,000		2,387,240,880	1,840,414,260
		15,000,000										
기초생활보장	39,561,071,000				39,561,071,000	39,273,868,960	39,273,868,960					287,202,040
취약계층지원	30,546,263,000	603,000,000			31,149,263,000	28,779,718,940	28,779,718,940	1,143,806,000	1,143,806,000			1,225,738,060
보육·가족및여성	48,335,337,000				48,335,337,000	48,203,738,010	48,203,528,010					131,808,990
노인·청소년	41,083,766,000	2,561,676,080			43,660,442,080	40,767,494,310	40,738,936,310	2,761,790,880	374,550,000		2,387,240,880	159,714,890
		15,000,000										
노동	558,089,000				558,089,000	538,643,100	538,643,100					19,445,900
보훈	2,450,000				2,450,000	2,450,000	2,450,000					
사회복지일반	2,716,660,000				2,716,660,000	2,700,155,620	2,700,155,620					16,504,380
보건	9,087,778,000				9,087,778,000	8,874,662,500	8,867,789,960					219,988,040
보건의료	8,852,835,000				8,852,835,000	8,640,265,480	8,633,392,940					219,442,060
식품의약안전	234,943,000				234,943,000	234,397,020	234,397,020					545,980
농림해양수산	20,565,804,000	11,423,868,290			32,011,202,290	20,837,427,900	18,086,807,230	12,825,805,510	3,705,301,000	374,979,480	8,745,525,030	1,098,589,550
		21,530,000										
농업·농촌	2,069,038,000				2,070,568,000	1,917,907,990	1,917,907,990					152,660,010
		1,530,000										

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		전년도이월액	이용	이체				계㉦	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
임업·산촌	2,463,907,000				2,463,907,000	1,715,555,720	1,715,555,720	741,643,000	741,643,000			6,708,280
해양수산·어촌	16,032,859,000	11,423,868,290			27,476,727,290	17,203,964,190	14,453,343,520	12,084,162,510	2,963,658,000	374,979,480	8,745,525,030	939,221,260
		20,000,000										
산업·중소기업	11,680,392,000	1,560,372,380			13,255,636,380	10,545,707,730	9,013,051,470	3,712,852,660	1,303,365,000	912,228,000	1,497,259,660	529,732,250
		14,872,000										
산업금융지원	36,999,000				36,999,000	36,330,880	36,330,880					668,120
무역및투자유치	1,832,249,000	35,000,000			1,867,249,000	1,556,205,080	1,556,205,080					311,043,920
산업진흥·고도화	8,162,734,000	1,258,372,380			9,435,978,380	7,497,776,600	6,286,428,430	2,951,426,660	863,247,000	590,920,000	1,497,259,660	198,123,290
		14,872,000										
산업·중소기업일반	1,648,410,000	267,000,000			1,915,410,000	1,455,395,170	1,134,087,080	761,426,000	440,118,000	321,308,000		19,896,920
수송및교통	31,345,173,000	1,794,991,010			33,646,935,010	31,828,966,700	31,685,122,700	1,278,821,790	846,402,000	99,660,000	332,759,790	682,990,520
		506,771,000										
도로	17,446,418,000	1,772,891,010			19,726,080,010	18,106,811,700	17,962,967,700	1,080,121,790	647,702,000	99,660,000	332,759,790	682,990,520
		506,771,000										
대중교통·물류등기타	13,898,755,000	22,100,000			13,920,855,000	13,722,155,000	13,722,155,000	198,700,000	198,700,000			
국토및지역개발	29,679,154,000	9,665,409,110			39,344,563,110	29,677,596,030	25,739,272,830	12,679,927,940	986,773,000	307,189,000	11,385,965,940	925,362,340
지역및도시	29,460,057,000	9,465,409,110			38,925,466,110	29,278,996,570	25,340,673,370	12,679,927,940	986,773,000	307,189,000	11,385,965,940	904,864,800
산업단지	219,097,000	200,000,000			419,097,000	398,599,460	398,599,460					20,497,540
예비비	2,123,765,000				81,007,000							81,007,000
		△2,042,758,000										
예비비	2,123,765,000				81,007,000							81,007,000
		△2,042,758,000										
기타	72,591,330,000				73,262,914,000	73,076,699,140	73,076,479,140					186,434,860
		671,584,000										
기타	72,591,330,000				73,262,914,000	73,076,699,140	73,076,479,140					186,434,860
		671,584,000										