

나. 세출결산

○ 총 괄(부문별)

일반회계

(단위:원)

과목 ( 분 야 - 부 문 )		예산액 ㉔	예산성립후 증감㉕			예산현액 ㉔=㉔+㉕	지출원인액 ㉔	지출액 ㉔	다음연도 이월액				집행잔액 ㉔-㉔-㉔
			전년도이월액	이용	수입대체 경비				계㉔	명시이월	사고이월	계속비이월	
합 계		378,871,423,000	61,807,116,880			440,678,539,880	361,082,676,576	333,373,475,026	79,520,863,760	28,539,337,380	3,734,670,930	47,246,855,450	27,784,201,094
일반공공행정		22,954,101,000	1,273,960,590			25,252,952,590	22,515,649,480	22,203,721,230	443,805,500	443,805,500			2,605,425,860
			1,024,891,000										
입법및선거관리		744,893,000				744,893,000	703,117,050	703,117,050					41,775,950
지방행정·재정지원		7,539,727,000				7,539,727,000	7,001,032,140	7,001,032,140					538,694,860
일반행정		14,669,481,000	1,273,960,590			16,968,332,590	14,811,500,290	14,499,572,040	443,805,500	443,805,500			2,024,955,050
			1,024,891,000										
공공질서및안전		13,046,825,000	4,571,963,600			17,826,664,600	13,797,158,080	12,554,138,240	3,075,117,010	2,261,711,610		813,405,400	2,197,409,350
			207,876,000										
재난방재·민방위		13,046,825,000	4,571,963,600			17,826,664,600	13,797,158,080	12,554,138,240	3,075,117,010	2,261,711,610		813,405,400	2,197,409,350
			207,876,000										
교육		5,427,641,000	100,000,000			5,527,641,000	4,490,476,650	4,490,476,650	778,253,300	778,253,300			258,911,050
유아및초중등교육		5,231,259,000	100,000,000			5,331,259,000	4,305,662,570	4,305,662,570	778,253,300	778,253,300			247,343,130
평생·직업교육		196,382,000				196,382,000	184,814,080	184,814,080					11,567,920
문화및관광		42,625,344,000	18,269,614,660			60,952,376,660	38,354,944,270	29,148,215,600	28,514,166,870	5,672,506,190	97,326,570	22,744,334,110	3,289,994,190
			57,418,000										
문화예술		14,516,495,000	3,183,813,050			17,700,308,050	8,777,226,010	6,489,135,020	8,713,561,330	806,299,930		7,907,261,400	2,497,611,700
관광		13,751,023,000	5,958,185,720			19,766,626,720	14,173,175,920	10,703,709,730	8,532,031,960	2,408,644,760	19,100,770	6,104,286,430	530,885,030
			57,418,000										
체육		13,900,217,000	8,927,615,890			22,827,832,890	14,790,576,260	11,532,374,950	11,042,529,580	2,231,517,500	78,225,800	8,732,786,280	252,928,360
문화재		457,571,000	200,000,000			657,571,000	613,929,020	422,958,840	226,044,000	226,044,000			8,568,160
문화및관광일반		38,000				38,000	37,060	37,060					940

※ 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목  ( 분 야 - 부 문 )	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉔=㉔+㉕	지출원인액 ㉔	지출액 ㉔	다음연도 이월액				집행잔액 ㉔-㉔-㉔
		전년도이월액	이용	수입대체 경비				계㉔	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
환경보호	30,728,525,000	4,594,024,720			35,322,549,720	32,840,689,170	28,572,548,440	5,935,564,970	590,069,000	43,725,000	5,301,770,970	814,436,310
상하수도·수질	17,957,351,000				17,957,351,000	17,447,628,920	17,403,893,920	203,725,000	160,000,000	43,725,000		349,732,080
폐기물	9,184,044,000	201,875,020			9,385,919,020	8,853,901,640	8,608,632,740	400,069,000	400,069,000			377,217,280
대기	2,746,940,000	4,392,149,700			7,139,089,700	5,804,161,140	1,825,024,310	5,301,770,970			5,301,770,970	12,294,420
자연	408,842,000				408,842,000	313,682,240	313,682,240	30,000,000	30,000,000			65,159,760
환경보호일반	431,348,000				431,348,000	421,315,230	421,315,230					10,032,770
사회복지	95,400,774,000	2,802,835,990			98,203,609,990	86,473,393,766	85,677,404,396	6,168,210,120	485,192,600	248,545,460	5,434,472,060	6,357,995,474
기초생활보장	11,899,339,000				11,899,339,000	11,080,755,560	11,080,755,560					818,583,440
취약계층지원	28,429,146,000	1,385,037,000			29,814,183,000	22,973,880,220	22,910,271,220	3,544,666,780	50,512,680	44,154,100	3,450,000,000	3,359,245,000
보육·가족및여성	14,563,116,000	655,283,000			15,218,399,000	14,669,545,230	14,341,798,750	469,083,780	264,692,420	204,391,360		407,516,470
노인·청소년	34,863,087,000	762,515,990			35,625,602,990	33,860,860,806	33,515,592,846	592,255,500	169,987,500		422,268,000	1,517,754,644
노동	868,611,000				868,611,000	721,174,450	721,174,450					147,436,550
보훈	1,557,056,000				1,557,056,000	1,014,945,190	955,579,260	562,204,060			562,204,060	39,272,680
사회복지일반	3,220,419,000				3,220,419,000	2,152,232,310	2,152,232,310	1,000,000,000			1,000,000,000	68,186,690
보건	5,071,494,000				5,071,494,000	4,616,156,170	4,616,156,170	49,117,000	49,117,000			406,220,830
보건의료	4,695,608,000				4,695,608,000	4,285,394,630	4,285,394,630	9,117,000	9,117,000			401,096,370
식품의약품안전	375,886,000				375,886,000	330,761,540	330,761,540	40,000,000	40,000,000			5,124,460
농림해양수산	35,911,604,000	5,879,562,500			41,791,166,500	33,624,029,780	31,391,953,730	8,757,029,420	4,030,863,860	627,681,080	4,098,484,480	1,642,183,350

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(단위:원)

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			전년도이월액	이용	수입대체 경비				계㉥	명시이월	사고이월	계속비이월	
농업·농촌	23,706,246,000	1,100,214,980			24,806,460,980	19,053,814,100	17,969,465,910	5,839,963,290	3,200,042,350	402,210,940	2,237,710,000	997,031,780	
임업·산촌	11,582,108,000	4,779,347,520			16,361,455,520	13,959,382,030	12,811,654,170	2,917,066,130	830,821,510	225,470,140	1,860,774,480	632,735,220	
해양수산·어촌	623,250,000				623,250,000	610,833,650	610,833,650					12,416,350	
산업·중소기업	3,870,857,000	300,000,000			4,170,857,000	3,675,444,050	3,655,644,050	150,000,000	150,000,000			365,212,950	
산업진흥·고도화	2,247,177,000				2,247,177,000	2,080,618,610	2,060,818,610	150,000,000	150,000,000			36,358,390	
에너지및자원개발	1,568,320,000	300,000,000			1,868,320,000	1,542,729,040	1,542,729,040					325,590,960	
산업·중소기업일반	55,360,000				55,360,000	52,096,400	52,096,400					3,263,600	
수송및교통	15,491,811,000	6,386,557,730			21,878,368,730	16,113,372,860	13,733,205,170	6,420,972,420	4,520,107,000	1,900,865,420		1,724,191,140	
도로	9,244,925,000	6,294,917,730			15,539,842,730	10,344,796,410	7,964,628,720	6,418,472,420	4,520,107,000	1,898,365,420		1,156,741,590	
대중교통·물류등기타	6,246,886,000	91,640,000			6,338,526,000	5,768,576,450	5,768,576,450	2,500,000		2,500,000		567,449,550	
국토및지역개발	58,980,718,000	17,628,597,090			76,609,315,090	62,141,168,320	54,889,817,370	19,228,627,150	9,557,711,320	816,527,400	8,854,388,430	2,490,870,570	
수자원	5,393,427,000	3,166,234,760			8,559,661,760	5,581,566,420	5,366,560,250	2,372,200,930	2,318,596,530	53,604,400		820,900,580	
지역및도시	53,587,291,000	14,462,362,330			68,049,653,330	56,559,601,900	49,523,257,120	16,856,426,220	7,239,114,790	762,923,000	8,854,388,430	1,669,969,990	
예비비	5,320,177,000				4,029,992,000							4,029,992,000	
		△1,290,185,000											
예비비	5,320,177,000				4,029,992,000							4,029,992,000	
		△1,290,185,000											
기타	44,041,552,000				44,041,552,000	42,440,193,980	42,440,193,980					1,601,358,020	
기타	44,041,552,000				44,041,552,000	42,440,193,980	42,440,193,980					1,601,358,020	