

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		319,579,644,000	45,976,835,840			365,556,479,840	301,452,060,102	278,039,011,201	67,232,264,040	36,985,253,220	7,640,176,190	22,606,834,630	20,285,204,599
일반공공행정		28,505,869,000	2,774,785,050			32,187,057,050	29,180,946,205	28,657,433,995	546,142,000	542,482,000	3,660,000		2,983,481,055
			906,403,000										
입법및선거관리	714,043,000				1,620,446,000	1,102,701,120	1,102,223,650						518,222,350
		906,403,000											
지방행정·재정지원	11,921,764,000				11,921,764,000	11,754,791,440	11,653,172,590						268,591,410
일반행정	15,870,062,000	2,774,785,050			18,644,847,050	16,323,453,645	15,902,037,755	546,142,000	542,482,000	3,660,000			2,196,667,295
공공질서및안전		9,161,091,000	210,586,000			9,494,566,000	6,489,626,690	4,961,230,810	3,602,465,100	205,696,200	1,212,865,490	2,183,903,410	930,870,090
			122,889,000										
재난방재·민방위	9,161,091,000	210,586,000			9,494,566,000	6,489,626,690	4,961,230,810	3,602,465,100	205,696,200	1,212,865,490	2,183,903,410		930,870,090
		122,889,000											
교육		4,553,831,000	650,000,000			5,203,831,000	5,076,182,580	5,076,182,580					127,648,420
유아및초중등교육	4,127,300,000	650,000,000			4,777,300,000	4,712,122,040	4,712,122,040						65,177,960
평생·직업교육	426,531,000				426,531,000	364,060,540	364,060,540						62,470,460
문화및관광		29,834,307,000	12,999,391,570			42,833,698,570	32,615,204,960	28,417,147,000	13,033,385,920	2,639,350,890	671,203,800	9,722,831,230	1,383,165,650
문화예술	7,372,732,000	2,027,275,100			9,400,007,100	8,193,005,270	7,459,916,620	1,507,317,090	1,478,697,090			28,620,000	432,773,390
관광	9,112,631,000	2,742,706,160			11,855,337,160	7,635,533,680	7,191,937,290	4,194,226,430	672,638,000	47,040,000	3,474,548,430		469,173,440
체육	12,587,142,000	8,229,410,310			20,816,552,310	16,217,979,380	13,196,606,460	7,161,842,400	318,015,800	624,163,800	6,219,662,800		458,103,450
문화재	321,749,000				321,749,000	128,670,170	128,670,170	170,000,000	170,000,000				23,078,830
문화및관광일반	440,053,000				440,053,000	440,016,460	440,016,460						36,540

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		전년도이월액	이용	수입대체 경비				계㉔	명시이월	사고이월	계속비이월	
		예비비사용액	전용	변경								
환경보호	19,488,319,000	514,710,270			20,003,029,270	16,888,627,200	16,581,688,690	2,379,122,000	389,335,000	306,934,300	1,682,852,700	1,042,218,580
상하수도·수질	9,440,556,000				9,440,556,000	8,738,728,660	8,477,999,660	260,729,000		260,729,000		701,827,340
폐기물	7,485,794,000	315,968,270			7,801,762,270	7,194,812,650	7,148,607,320	370,540,300	324,335,000	46,205,300		282,614,650
대기	1,684,170,000	176,742,000			1,860,912,000	165,350,600	165,350,600	1,682,852,700			1,682,852,700	12,708,700
자연	453,435,000	22,000,000			475,435,000	374,427,840	374,423,660	65,000,000	65,000,000			36,011,340
환경보호일반	424,364,000				424,364,000	415,307,450	415,307,450					9,056,550
사회복지	64,457,696,000	1,840,339,060			66,778,179,060	63,880,054,586	62,969,176,856	1,352,952,730		96,354,300	1,256,598,430	2,456,049,474
		480,144,000										
기초생활보장	9,929,042,000				10,409,042,000	10,242,271,190	10,242,271,190					166,770,810
		480,000,000										
취약계층지원	16,813,611,000	54,971,660			16,868,582,660	15,900,109,890	15,900,109,890					968,472,770
보육·가족및여성	13,626,179,000				13,626,179,000	12,872,027,180	12,858,672,880	13,354,300		13,354,300		754,151,820
노인·청소년	20,348,902,000	1,785,367,400			22,134,269,400	21,246,024,070	20,348,500,640	1,339,598,430		83,000,000	1,256,598,430	446,170,330
노동	1,197,804,000				1,197,804,000	1,138,112,606	1,138,112,606					59,691,394
보훈	446,460,000				446,460,000	429,929,210	429,929,210					16,530,790
사회복지일반	2,095,698,000				2,095,842,000	2,051,580,440	2,051,580,440					44,261,560
		144,000										
보건	4,625,883,000	70,000,000			4,695,883,000	4,305,785,700	4,214,821,580	200,000,000	110,000,000	90,000,000		281,061,420
보건의료	4,398,164,000	70,000,000			4,468,164,000	4,202,155,110	4,161,281,460	40,000,000		40,000,000		266,882,540
식품의약품안전	227,719,000				227,719,000	103,630,590	53,540,120	160,000,000	110,000,000	50,000,000		14,178,880
농림해양수산	34,925,272,000	3,916,730,200			38,892,747,200	31,569,908,881	29,918,393,700	7,043,476,480	1,589,875,000	1,070,735,140	4,382,866,340	1,930,877,020
		50,745,000										

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			전년도이월액	이용	수입대체 경비				계㉥	명시이월	사고이월	계속비이월	
농업·농촌	22,631,183,000	855,612,530			23,537,540,530	22,325,952,011	21,849,784,050	851,345,360	809,875,000		41,470,360	836,411,120	
		50,745,000											
임업·산촌	11,404,259,000	2,976,098,670			14,380,357,670	8,521,770,900	7,346,423,680	6,012,131,120	600,000,000	1,070,735,140	4,341,395,980	1,021,802,870	
해양수산·어촌	889,830,000	85,019,000			974,849,000	722,185,970	722,185,970	180,000,000	180,000,000			72,663,030	
산업·중소기업	2,610,114,000				2,610,114,000	2,403,934,300	2,403,934,300					206,179,700	
산업진흥·고도화	622,699,000				622,699,000	432,874,300	432,874,300					189,824,700	
에너지및자원개발	1,927,085,000				1,927,085,000	1,922,624,000	1,922,624,000					4,461,000	
산업·중소기업일반	60,330,000				60,330,000	48,436,000	48,436,000					11,894,000	
수송및교통	22,942,775,000	10,857,030,440			33,799,805,440	26,162,840,250	22,106,325,660	9,773,698,700	8,336,249,780	1,437,448,920		1,919,781,080	
도로	16,489,831,000	9,973,621,420			26,463,452,420	19,414,933,290	15,360,696,700	9,703,455,110	8,266,006,190	1,437,448,920		1,399,300,610	
대중교통·물류등기타	6,452,944,000	883,409,020			7,336,353,020	6,747,906,960	6,745,628,960	70,243,590	70,243,590			520,480,470	
국토및지역개발	52,981,278,000	12,143,263,250			65,124,541,250	44,441,108,180	34,294,835,460	29,301,021,110	23,172,264,350	2,750,974,240	3,377,782,520	1,528,684,680	
수자원	14,913,584,000	507,920,130			15,421,504,130	10,396,853,710	7,535,177,670	7,574,516,340	7,201,348,420	373,167,920		311,810,120	
지역및도시	38,067,694,000	11,635,343,120			49,703,037,120	34,044,254,470	26,759,657,790	21,726,504,770	15,970,915,930	2,377,806,320	3,377,782,520	1,216,874,560	
예비비	3,573,125,000				2,012,944,000							2,012,944,000	
		△1,560,181,000											
예비비	3,573,125,000				2,012,944,000							2,012,944,000	
		△1,560,181,000											
기타	41,920,084,000				41,920,084,000	38,437,840,570	38,437,840,570					3,482,243,430	
기타	41,920,084,000				41,920,084,000	38,437,840,570	38,437,840,570					3,482,243,430	