

나. 세출결산

○ 총괄(부문별)

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출원인액 라	지출액 마	다음년도 이월액				집행잔액 다-마-바
		전년도이월액	이용	이체				계바	명시이월	사고이월	계속비이월	
		예비비사용액	전용	수입대체경비								
합계	426,512,242,000	112,544,664,000			539,056,906,000	422,974,236,820	412,041,939,520	95,094,681,830	21,940,573,560	8,023,694,950	65,130,413,320	31,920,284,650
일반공공행정	18,664,113,000	1,954,531,000			20,784,318,000	18,025,514,430	17,914,283,950	532,173,000	425,100,000	107,073,000		2,337,861,050
입법및선거관리	1,974,793,000				1,974,793,000	1,380,781,930	1,380,781,930	425,100,000	425,100,000			168,911,070
지방행정·재정지원	1,333,942,000				1,333,942,000	921,613,620	921,613,620					412,328,380
일반행정	15,355,378,000	1,954,531,000			17,475,583,000	15,723,118,880	15,611,888,400	107,073,000		107,073,000		1,756,621,600
공공질서및안전	1,376,398,000	144,138,000			1,520,536,000	1,440,712,030	1,439,876,780					80,659,220
재난방재·민방위	1,376,398,000	144,138,000			1,520,536,000	1,440,712,030	1,439,876,780					80,659,220
교육	8,407,524,000	2,726,879,000			11,134,403,000	10,611,974,160	10,611,974,160	184,219,880	184,219,880			338,208,960
평생·직업교육	8,407,524,000	2,726,879,000			11,134,403,000	10,611,974,160	10,611,974,160	184,219,880	184,219,880			338,208,960
문화및관광	56,583,873,000	33,295,603,000			90,029,476,000	61,357,037,070	55,048,278,640	32,465,953,460	7,189,531,530	5,828,161,840	19,448,260,090	2,515,243,900
문화예술	17,066,928,000	5,688,532,000			22,905,460,000	17,388,142,730	16,001,985,460	6,314,549,680	4,733,841,530	609,367,000	971,341,150	588,924,860
관광	8,685,262,000	11,716,231,000			20,401,493,000	12,954,625,280	10,361,473,530	9,691,399,390	2,365,400,000	4,117,697,640	3,208,301,750	348,620,080
체육	29,058,014,000	14,335,246,000			43,393,260,000	28,276,274,900	28,227,615,690	13,741,958,990			13,741,958,990	1,423,685,320
문화재	1,773,669,000	1,555,594,000			3,329,263,000	2,737,994,160	457,203,960	2,718,045,400	90,290,000	1,101,097,200	1,526,658,200	154,013,640
환경보호	12,901,459,000	2,332,475,000			15,233,934,000	11,147,560,170	10,949,501,770	3,344,209,770		12,259,000	3,331,950,770	940,222,460
상하수도·수질	4,457,000,000				4,457,000,000	4,457,000,000	4,457,000,000					
폐기물	7,399,266,000	2,332,475,000			9,731,741,000	5,791,846,690	5,593,788,290	3,344,209,770		12,259,000	3,331,950,770	793,742,940

○ 총괄(부문별)

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출원인액 ㉗	지출액 ㉘	다음년도 이월액				집행잔액 ㉙=㉖-㉘-㉚
		전년도이월액	이용	이체				계㉚	명시이월	사고이월	계속비이월	
		예비비사용액	전용	수입대체경비								
대기	917,055,000				917,055,000	780,110,900	780,110,900					136,944,100
자연	73,729,000				73,729,000	64,194,220	64,194,220					9,534,780
환경보호일반	54,409,000				54,409,000	54,408,360	54,408,360					640
사회복지	123,223,313,000	7,347,741,000			130,571,054,000	118,422,884,030	118,321,639,230	1,381,320,000	1,285,930,000	95,390,000		10,868,094,770
기초생활보장	38,098,962,000				38,098,962,000	35,185,163,190	35,185,163,190					2,913,798,810
취약계층지원	24,547,940,000				24,547,940,000	23,079,107,980	23,079,107,980	861,106,000	861,106,000			607,726,020
보육·가족및여성	29,045,061,000				29,045,061,000	28,634,759,010	28,634,759,010	99,190,000	99,190,000			311,111,990
노인·청소년	28,392,599,000	5,221,261,000			33,613,860,000	26,574,028,180	26,472,783,380	421,024,000	325,634,000	95,390,000		6,720,052,620
노동	526,164,000				526,164,000	505,460,440	505,460,440					20,703,560
보훈	5,353,000				5,353,000	5,353,000	5,353,000					
사회복지일반	2,607,234,000	2,126,480,000			4,733,714,000	4,439,012,230	4,439,012,230					294,701,770
보건	11,751,723,000				11,751,723,000	6,793,772,910	6,793,772,910	4,757,172,100	4,757,172,100			200,777,990
보건의료	11,565,775,000				11,565,775,000	6,634,346,550	6,634,346,550	4,757,172,100	4,757,172,100			174,256,350
식품의약안전	185,948,000				185,948,000	159,426,360	159,426,360					26,521,640
농림해양수산	22,380,951,000	3,130,540,000			25,511,491,000	13,998,739,950	13,861,963,650	11,284,826,500	1,714,961,080	102,813,220	9,467,052,200	364,700,850
농업·농촌	7,485,442,000	2,765,000			7,488,207,000	7,228,008,100	7,194,115,020	144,546,080	144,546,080			149,545,900
임업·산촌	1,881,282,000				1,881,282,000	1,861,490,260	1,861,420,260					19,861,740
해양수산·어촌	13,014,227,000	3,127,775,000			16,142,002,000	4,909,241,590	4,806,428,370	11,140,280,420	1,570,415,000	102,813,220	9,467,052,200	195,293,210

○ 총괄(부문별)

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(단위:원)

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		전년도이월액	이용	이체				계바	명시이월	사고이월	계속비이월	
		예비비사용액	전용	수입대체경비								
산업·중소기업	9,038,327,000	4,502,017,000			13,540,344,000	9,153,817,100	8,261,800,110	3,934,181,990	564,065,000	530,886,990	2,839,230,000	1,344,361,900
산업금융지원	349,458,000				349,458,000	349,457,640	349,457,640					360
무역및투자유치	1,845,300,000	320,720,000			2,166,020,000	742,499,230	405,962,240	550,126,990	213,590,000	336,536,990		1,209,930,770
산업진흥·고도화	4,739,886,000	4,181,297,000			8,921,183,000	7,256,677,560	6,701,197,560	2,090,055,000	350,475,000	194,350,000	1,545,230,000	129,930,440
산업·중소기업일반	2,103,683,000				2,103,683,000	805,182,670	805,182,670	1,294,000,000			1,294,000,000	4,500,330
수송및교통	40,363,438,000	14,808,037,000			55,171,475,000	46,798,606,850	44,771,148,200	7,010,696,930	1,893,241,350	1,281,498,900	3,835,956,680	3,389,629,870
도로	26,870,614,000	14,781,874,000			41,652,488,000	35,156,881,330	33,129,422,680	7,010,696,930	1,893,241,350	1,281,498,900	3,835,956,680	1,512,368,390
대중교통·물류등기타	13,492,824,000	26,163,000			13,518,987,000	11,641,725,520	11,641,725,520					1,877,261,480
국토및지역개발	45,968,351,000	42,302,703,000			88,296,054,000	56,607,238,340	55,451,320,340	30,199,928,200	3,926,352,620	65,612,000	26,207,963,580	2,644,805,460
수자원	7,342,949,000	5,105,764,000			12,448,713,000	8,024,814,040	7,796,226,940	4,478,978,810			4,478,978,810	173,507,250
지역및도시	37,476,684,000	37,196,939,000			74,698,623,000	48,292,934,270	47,365,603,370	24,870,949,390	3,076,352,620	65,612,000	21,728,984,770	2,462,070,240
산업단지	1,148,718,000	25,000,000			1,148,718,000	289,490,030	289,490,030	850,000,000	850,000,000			9,227,970
예비비	4,574,020,000				4,233,346,000							4,233,346,000
예비비	4,574,020,000	△340,674,000			4,233,346,000							4,233,346,000
기타	71,278,752,000				71,278,752,000	68,616,379,780	68,616,379,780					2,662,372,220
기타	71,278,752,000				71,278,752,000	68,616,379,780	68,616,379,780					2,662,372,220