

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 | 수입대체경비 | | | | 계㉚ | 명시이월 | 사고이월 | 계속비이월 | |
| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 합계 | 615,885,857,000 | 64,159,531,300 | | | 680,045,388,300 | 584,737,589,830 | 554,035,327,020 | 94,775,884,590 | 48,269,527,310 | 12,717,640,390 | 33,788,716,890 | 31,234,176,690 |
| 일반공공행정 | 50,356,713,000 | 1,934,677,500 | | | 52,306,521,500 | 47,896,498,250 | 46,367,257,560 | 3,636,432,080 | 3,154,537,080 | 481,895,000 | | 2,302,831,860 |
| 입법및선거관리 | 804,782,000 | | | | 804,782,000 | 630,987,130 | 630,987,130 | 40,000,000 | 40,000,000 | | | 133,794,870 |
| 지방행정·재정지원 | 4,625,125,000 | 185,000,000 | | | 4,810,125,000 | 3,996,990,840 | 3,980,490,840 | 476,500,000 | 460,000,000 | 16,500,000 | | 353,134,160 |
| 재정·금융 | 21,255,288,000 | | | | 21,255,288,000 | 20,821,036,400 | 20,821,036,400 | | | | | 434,251,600 |
| 일반행정 | 23,671,518,000 | 1,749,677,500 | | | 25,436,326,500 | 22,447,483,880 | 20,934,743,190 | 3,119,932,080 | 2,654,537,080 | 465,395,000 | | 1,381,651,230 |
| 공공질서및안전 | 10,320,181,000 | 3,729,692,800 | | | 14,049,873,800 | 10,181,382,350 | 7,928,370,510 | 5,986,673,100 | 1,715,100,000 | | 4,271,573,100 | 134,830,190 |
| 재난방재·민방위 | 10,320,181,000 | 3,729,692,800 | | | 14,049,873,800 | 10,181,382,350 | 7,928,370,510 | 5,986,673,100 | 1,715,100,000 | | 4,271,573,100 | 134,830,190 |
| 교육 | 6,599,073,000 | 63,200,000 | | | 6,662,273,000 | 6,439,753,910 | 6,045,533,910 | 450,838,260 | 450,838,260 | | | 165,900,830 |
| 유아및초중등교육 | 6,599,073,000 | 63,200,000 | | | 6,662,273,000 | 6,439,753,910 | 6,045,533,910 | 450,838,260 | 450,838,260 | | | 165,900,830 |
| 문화및관광 | 29,852,715,000 | 14,850,443,540 | | | 44,703,158,540 | 30,925,965,600 | 26,385,593,230 | 16,109,616,330 | 8,360,159,890 | 945,544,610 | 6,803,911,830 | 2,207,948,980 |
| 문화예술 | 4,274,311,000 | 4,478,638,700 | | | 8,752,949,700 | 7,903,554,950 | 7,879,984,950 | 23,570,000 | | 23,570,000 | | 849,394,750 |
| 관광 | 9,084,985,000 | 2,623,538,250 | | | 11,708,523,250 | 5,443,009,580 | 4,402,852,610 | 7,068,772,680 | 6,365,672,890 | 703,099,790 | | 236,897,960 |
| 체육 | 7,123,140,000 | 1,328,491,000 | | | 8,451,631,000 | 6,817,409,640 | 6,445,444,650 | 1,345,364,000 | 1,345,364,000 | | | 660,822,350 |
| 문화재 | 9,350,127,000 | 6,419,775,590 | | | 15,769,902,590 | 10,748,912,550 | 7,644,232,140 | 7,671,909,650 | 649,123,000 | 218,874,820 | 6,803,911,830 | 453,760,800 |
| 문화및관광일반 | 20,152,000 | | | | 20,152,000 | 13,078,880 | 13,078,880 | | | | | 7,073,120 |

* 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

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|-------------------|-----------------|---------------|----|------------|-----------------|-----------------|-----------------|----------------|---------------|---------------|---------------|---------------|
| | | 전년도이월액 | 이용 | 수입대체 경비 | | | | 계㉦ | 명시이월 | 사고이월 | 계속비이월 | |
| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 환경보호 | 44,008,263,000 | 4,826,806,730 | | | 48,835,069,730 | 41,412,847,530 | 40,528,389,290 | 7,141,563,530 | 1,494,857,530 | 126,140,000 | 5,520,566,000 | 1,165,116,910 |
| 상하수도·수질 | 24,800,700,000 | 3,526,114,340 | | | 28,326,814,340 | 23,698,983,850 | 23,320,649,860 | 4,843,544,560 | 732,136,560 | 6,400,000 | 4,105,008,000 | 162,619,920 |
| 폐기물 | 18,354,788,000 | 1,242,013,690 | | | 19,596,801,690 | 16,927,057,140 | 16,502,282,890 | 2,120,077,000 | 584,779,000 | 119,740,000 | 1,415,558,000 | 974,441,800 |
| 자연 | 459,610,000 | 58,678,700 | | | 518,288,700 | 396,707,480 | 315,357,480 | 177,941,970 | 177,941,970 | | | 24,989,250 |
| 환경보호일반 | 393,165,000 | | | | 393,165,000 | 390,099,060 | 390,099,060 | | | | | 3,065,940 |
| 사회복지 | 149,629,296,000 | 5,573,123,780 | | | 155,202,419,780 | 149,758,471,190 | 148,944,650,550 | 3,837,246,870 | 554,994,000 | 494,648,970 | 2,787,603,900 | 2,420,522,360 |
| 기초생활보장 | 24,211,603,000 | 125,300,000 | | | 24,336,903,000 | 24,145,047,180 | 24,145,047,180 | | | | | 191,855,820 |
| 취약계층지원 | 24,245,243,000 | 3,351,900,990 | | | 27,597,143,990 | 23,979,981,950 | 23,847,990,670 | 2,787,603,900 | | | 2,787,603,900 | 961,549,420 |
| 보육·가족및여성 | 30,474,439,000 | 1,078,960,570 | | | 31,553,399,570 | 31,042,570,000 | 31,042,570,000 | 150,000,000 | 150,000,000 | | | 360,829,570 |
| 노인·청소년 | 64,334,584,000 | 1,016,962,220 | | | 65,351,546,220 | 64,470,223,720 | 63,788,394,360 | 899,642,970 | 404,994,000 | 494,648,970 | | 663,508,890 |
| 보훈 | 2,551,210,000 | | | | 2,551,210,000 | 2,309,469,400 | 2,309,469,400 | | | | | 241,740,600 |
| 사회복지일반 | 3,812,217,000 | | | | 3,812,217,000 | 3,811,178,940 | 3,811,178,940 | | | | | 1,038,060 |
| 보건 | 17,106,924,000 | 1,460,500,940 | | | 18,567,424,940 | 17,364,223,880 | 16,930,473,880 | 459,084,000 | 59,334,000 | 399,750,000 | | 1,177,867,060 |
| 보건의료 | 16,174,320,000 | 1,345,500,940 | | | 17,519,820,940 | 16,409,883,540 | 15,976,133,540 | 454,084,000 | 54,334,000 | 399,750,000 | | 1,089,603,400 |
| 식품의약안전 | 932,604,000 | 115,000,000 | | | 1,047,604,000 | 954,340,340 | 954,340,340 | 5,000,000 | 5,000,000 | | | 88,263,660 |
| 농림해양수산 | 99,243,899,000 | 9,940,213,620 | | | 111,657,117,620 | 99,742,571,130 | 93,914,984,080 | 10,433,762,880 | 5,393,944,290 | 5,039,818,590 | | 7,308,370,660 |
| 농업·농촌 | 89,316,290,000 | 9,864,295,040 | | | 101,653,590,040 | 90,725,539,250 | 85,393,610,840 | 9,956,229,490 | 5,393,944,290 | 4,562,285,200 | | 6,303,749,710 |
| 임업·산촌 | 9,662,766,000 | 75,918,580 | | | 9,738,684,580 | 8,752,193,910 | 8,256,535,270 | 477,533,390 | | 477,533,390 | | 1,004,615,920 |

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| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 해양수산·어촌 | 264,843,000 | | | | 264,843,000 | 264,837,970 | 264,837,970 | | | | | 5,030 |
| 산업·중소기업 | 10,744,865,000 | 119,387,200 | | | 10,864,252,200 | 10,495,470,360 | 10,495,470,360 | | | | | 368,781,840 |
| 산업진흥·고도화 | 10,744,865,000 | 119,387,200 | | | 10,864,252,200 | 10,495,470,360 | 10,495,470,360 | | | | | 368,781,840 |
| 수송및교통 | 22,882,582,000 | 3,200,058,760 | | | 26,589,640,760 | 20,961,559,190 | 20,123,017,820 | 5,424,698,180 | 5,302,589,460 | 121,988,000 | 120,720 | 1,041,924,760 |
| | | 507,000,000 | | | | | | | | | | |
| 도로 | 8,298,249,000 | 2,383,914,080 | | | 11,189,163,080 | 7,481,575,170 | 6,775,276,800 | 3,598,043,800 | 3,555,529,080 | 42,394,000 | 120,720 | 815,842,480 |
| | | 507,000,000 | | | | | | | | | | |
| 대중교통·물류등기타 | 14,584,333,000 | 816,144,680 | | | 15,400,477,680 | 13,479,984,020 | 13,347,741,020 | 1,826,654,380 | 1,747,060,380 | 79,594,000 | | 226,082,280 |
| | | | | | | | | | | | | |
| 국토및지역개발 | 82,876,873,000 | 18,461,426,430 | | | 101,338,299,430 | 70,271,592,600 | 57,084,431,990 | 41,285,969,360 | 21,773,172,800 | 5,107,855,220 | 14,404,941,340 | 2,967,898,080 |
| | | | | | | | | | | | | |
| 수자원 | 24,400,496,000 | 7,035,634,650 | | | 31,436,130,650 | 21,228,569,870 | 17,175,715,380 | 14,139,513,840 | 2,416,467,930 | | 11,723,045,910 | 120,901,430 |
| | | | | | | | | | | | | |
| 지역및도시 | 55,082,334,000 | 10,933,645,780 | | | 66,015,979,780 | 47,496,355,460 | 38,710,301,640 | 24,685,605,220 | 16,895,854,570 | 5,107,855,220 | 2,681,895,430 | 2,620,072,920 |
| | | | | | | | | | | | | |
| 산업단지 | 3,394,043,000 | 492,146,000 | | | 3,886,189,000 | 1,546,667,270 | 1,198,414,970 | 2,460,850,300 | 2,460,850,300 | | | 226,923,730 |
| | | | | | | | | | | | | |
| 예비비 | 10,729,473,000 | | | | 7,734,337,000 | | | | | | | 7,734,337,000 |
| | | △2,995,136,000 | | | | | | | | | | |
| 예비비 | 10,729,473,000 | | | | 7,734,337,000 | | | | | | | 7,734,337,000 |
| | | △2,995,136,000 | | | | | | | | | | |
| 기타 | 81,535,000,000 | | | | 81,535,000,000 | 79,287,253,840 | 79,287,153,840 | 10,000,000 | 10,000,000 | | | 2,237,846,160 |
| | | | | | | | | | | | | |
| 기타 | 81,535,000,000 | | | | 81,535,000,000 | 79,287,253,840 | 79,287,153,840 | 10,000,000 | 10,000,000 | | | 2,237,846,160 |
| | | | | | | | | | | | | |