

나. 세출결산

○ 총 괄(부문별)

일반회계

(단위:원)

| 과목 (분야 - 부문) | 예산액 ㉠ | 예산성립후 증감㉡ | | | 예산현액 ㉢=㉠+㉡ | 지출원인액 ㉣ | 지출액 ㉤ | 다음년도 이월액 | | | | 집행잔액 ㉥=㉤-㉦-㉧ |
|-------------------|-----------------|-----------------|----|----|-------------------|-----------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------|
| | | 전년도이월액 | 이용 | 이체 | | | | 계㉦ | 명시이월 | 사고이월 | 계속비이월 | |
| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 합 계 | 931,962,077,000 | 173,091,648,120 | | | 1,105,053,725,120 | 949,587,630,980 | 918,411,160,220 | 126,868,228,130 | 17,812,725,410 | 3,080,299,190 | 105,975,203,530 | 59,774,336,770 |
| 일반공공행정 | 51,295,691,000 | 787,027,800 | | | 52,082,718,800 | 48,172,911,570 | 47,403,609,780 | 1,212,435,000 | 1,212,435,000 | | | 3,466,674,020 |
| 입법및선거관리 | 2,563,178,000 | 22,393,800 | | | 2,585,571,800 | 2,248,361,720 | 2,248,361,720 | | | | | 337,210,080 |
| 지방행정·재정지원 | 2,277,141,000 | | | | 2,277,141,000 | 2,109,869,940 | 2,108,549,940 | | | | | 168,591,060 |
| 재정·금융 | 9,405,828,000 | | | | 9,405,828,000 | 9,366,766,570 | 9,366,766,570 | | | | | 39,061,430 |
| 일반행정 | 37,049,544,000 | 764,634,000 | | | 37,814,178,000 | 34,447,913,340 | 33,679,931,550 | 1,212,435,000 | 1,212,435,000 | | | 2,921,811,450 |
| 공공질서및안전 | 6,925,599,000 | 400,872,000 | | | 7,328,471,000 | 6,051,623,200 | 5,537,782,880 | 841,786,340 | 841,786,340 | | | 948,901,780 |
| 재난방재·민방위 | 6,925,599,000 | 400,872,000 | | | 7,328,471,000 | 6,051,623,200 | 5,537,782,880 | 841,786,340 | 841,786,340 | | | 948,901,780 |
| 교육 | 14,017,377,000 | 1,131,800,000 | | | 15,149,177,000 | 14,876,801,560 | 14,876,801,560 | 150,800,000 | 150,800,000 | | | 121,575,440 |
| 유아및초중등교육 | 13,340,045,000 | 1,000,000,000 | | | 14,340,045,000 | 14,288,405,210 | 14,288,405,210 | | | | | 51,639,790 |
| 평생·직업교육 | 677,332,000 | 131,800,000 | | | 809,132,000 | 588,396,350 | 588,396,350 | 150,800,000 | 150,800,000 | | | 69,935,650 |
| 문화및관광 | 92,162,077,000 | 27,378,988,060 | | | 119,541,065,060 | 92,643,494,300 | 85,462,058,960 | 30,587,690,510 | 8,959,444,920 | 23,280,000 | 21,604,965,590 | 3,491,315,590 |
| 문화예술 | 55,649,179,000 | 13,832,253,400 | | | 69,481,432,400 | 61,813,118,630 | 60,240,591,680 | 7,088,035,410 | 200,000,000 | 8,280,000 | 6,879,755,410 | 2,152,805,310 |
| 관광 | 85,480,000 | | | | 85,480,000 | 81,567,220 | 81,567,220 | | | | | 3,912,780 |
| 체육 | 32,112,718,000 | 13,546,734,660 | | | 45,659,452,660 | 30,105,188,180 | 24,496,279,790 | 19,969,336,460 | 5,229,126,280 | 15,000,000 | 14,725,210,180 | 1,193,836,410 |
| 문화재 | 4,314,700,000 | | | | 4,314,700,000 | 643,620,270 | 643,620,270 | 3,530,318,640 | 3,530,318,640 | | | 140,761,090 |

일반회계

(단위:원)

| 과목 (분야 - 부문) | 예산액 ㉑ | 예산성립후 증감㉒ | | | 예산현액 ㉓=㉑+㉒ | 지출원인 행위액 ㉔ | 지출액 ㉕ | 다음년도 이월액 | | | | 집행잔액 ㉖=㉕-㉗-㉘ |
|-------------------|-----------------|----------------|----|----|-----------------|------------------|-----------------|----------------|---------------|------------|----------------|-----------------|
| | | 전년도이월액 | 이용 | 이체 | | | | 계㉗ | 명시이월 | 사고이월 | 계속비이월 | |
| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 환경보호 | 60,963,613,000 | 8,005,835,270 | | | 69,933,448,270 | 63,720,444,380 | 56,889,585,790 | 11,203,999,530 | | | 11,203,999,530 | 1,839,862,950 |
| 상하수도·수질 | 186,270,000 | 964,000,000 | | | 186,270,000 | 169,117,190 | 169,117,190 | | | | | 17,152,810 |
| 폐기물 | 50,257,652,000 | 7,991,835,270 | | | 59,213,487,270 | 53,155,078,520 | 46,326,202,950 | 11,203,999,530 | | | 11,203,999,530 | 1,683,284,790 |
| 대기 | 9,166,050,000 | 964,000,000 | | | 9,180,050,000 | 9,100,820,930 | 9,098,837,910 | | | | | 81,212,090 |
| 환경보호일반 | 1,353,641,000 | 14,000,000 | | | 1,353,641,000 | 1,295,427,740 | 1,295,427,740 | | | | | 58,213,260 |
| 사회복지 | 286,934,681,000 | 3,233,038,790 | | | 290,197,719,790 | 275,122,293,600 | 275,026,828,200 | 5,531,918,580 | 2,223,207,280 | 94,570,000 | 3,214,141,300 | 9,638,973,010 |
| 기초생활보장 | 90,130,498,000 | 30,000,000 | | | 90,201,253,980 | 86,770,798,210 | 86,770,798,210 | 16,786,520 | 16,786,520 | | | 3,413,669,250 |
| 취약계층지원 | 21,499,114,000 | 40,755,980 | | | 21,499,114,000 | 20,578,487,070 | 20,578,487,070 | | | | | 920,626,930 |
| 보육·가족및여성 | 78,219,420,000 | 30,000,000 | | | 78,219,420,000 | 74,021,222,510 | 74,021,222,510 | 146,954,000 | 146,954,000 | | | 4,051,243,490 |
| 노인·청소년 | 83,865,952,000 | 3,155,282,810 | | | 87,021,234,810 | 80,735,151,690 | 80,734,256,290 | 5,227,963,300 | 2,013,822,000 | | 3,214,141,300 | 1,059,015,220 |
| 노동 | 11,964,145,000 | 37,000,000 | | | 12,001,145,000 | 11,859,687,570 | 11,859,687,570 | 45,644,760 | 45,644,760 | | | 95,812,670 |
| 보훈 | 981,946,000 | | | | 981,946,000 | 883,349,100 | 788,779,100 | 94,570,000 | | 94,570,000 | | 98,596,900 |
| 사회복지일반 | 273,606,000 | | | | 273,606,000 | 273,597,450 | 273,597,450 | | | | | 8,550 |
| 보건 | 11,470,283,000 | 257,750,000 | | | 11,728,033,000 | 11,328,767,750 | 11,328,767,750 | | | | | 399,265,250 |
| 보건의료 | 11,330,672,000 | 257,750,000 | | | 11,588,422,000 | 11,204,364,520 | 11,204,364,520 | | | | | 384,057,480 |
| 식품의약품안전 | 139,611,000 | | | | 139,611,000 | 124,403,230 | 124,403,230 | | | | | 15,207,770 |
| 농림해양수산 | 17,690,428,000 | 10,393,412,750 | | | 28,083,840,750 | 19,256,165,220 | 19,256,165,220 | 8,251,921,320 | | | 8,251,921,320 | 575,754,210 |
| 농업·농촌 | 17,690,428,000 | 10,393,412,750 | | | 28,083,840,750 | 19,256,165,220 | 19,256,165,220 | 8,251,921,320 | | | 8,251,921,320 | 575,754,210 |

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|-------------------|-----------------|----------------|----|----|-----------------|------------------|-----------------|----------------|---------------|---------------|----------------|----------------|
| | | 전년도이월액 | 이용 | 이체 | | | | 계㉨ | 명시이월 | 사고이월 | 계속비이월 | |
| | | 예비비사용액 | 전용 | 변경 | | | | | | | | |
| 산업·중소기업 | 24,190,579,000 | 5,656,561,000 | | | 29,847,140,000 | 29,424,514,790 | 29,424,514,790 | 70,000,000 | 70,000,000 | | | 352,625,210 |
| 산업금융지원 | 6,563,583,000 | | | | 6,563,583,000 | 6,563,233,000 | 6,563,233,000 | | | | | 350,000 |
| 산업기술지원 | 4,071,229,000 | 28,520,000 | | | 4,099,749,000 | 3,842,856,180 | 3,842,856,180 | 70,000,000 | 70,000,000 | | | 186,892,820 |
| 무역및투자유치 | 801,770,000 | | | | 801,770,000 | 749,061,440 | 749,061,440 | | | | | 52,708,560 |
| 산업진흥·고도화 | 12,419,588,000 | 5,190,300,000 | | | 17,609,888,000 | 17,519,556,140 | 17,519,556,140 | | | | | 90,331,860 |
| 에너지및자원개발 | 292,512,000 | 437,741,000 | | | 730,253,000 | 710,908,620 | 710,908,620 | | | | | 19,344,380 |
| 산업·중소기업일반 | 41,897,000 | | | | 41,897,000 | 38,899,410 | 38,899,410 | | | | | 2,997,590 |
| 수송및교통 | 187,560,856,000 | 93,338,721,420 | | | 280,994,469,420 | 221,352,525,990 | 207,795,265,650 | 58,669,240,890 | 1,047,639,870 | 1,904,139,730 | 55,717,461,290 | 14,529,962,880 |
| 도로 | 93,672,814,000 | 92,375,018,420 | | | 186,142,724,420 | 128,906,699,730 | 117,055,349,270 | 56,955,918,010 | 1,047,639,870 | 190,816,850 | 55,717,461,290 | 12,131,457,140 |
| 도시철도 | 47,483,005,000 | 94,892,000 | | | 47,483,005,000 | 47,483,005,000 | 47,483,005,000 | | | | | |
| 대중교통·물류등기타 | 46,405,037,000 | 963,703,000 | | | 47,368,740,000 | 44,962,821,260 | 43,256,911,380 | 1,713,322,880 | | 1,713,322,880 | | 2,398,505,740 |
| 국토및지역개발 | 30,910,849,000 | 22,765,391,030 | | | 53,825,879,030 | 41,784,660,080 | 39,556,991,100 | 10,348,435,960 | 3,307,412,000 | 1,058,309,460 | 5,982,714,500 | 3,920,451,970 |
| 지역및도시 | 30,910,849,000 | 149,639,000 | | | 53,825,879,030 | 41,784,660,080 | 39,556,991,100 | 10,348,435,960 | 3,307,412,000 | 1,058,309,460 | 5,982,714,500 | 3,920,451,970 |
| 예비비 | 15,147,012,000 | 22,765,391,030 | | | 13,648,731,000 | | | | | | | 13,648,731,000 |
| 예비비 | 15,147,012,000 | △1,498,281,000 | | | 13,648,731,000 | | | | | | | 13,648,731,000 |
| 기타 | 132,693,032,000 | 149,639,000 | | | 132,693,032,000 | 125,853,428,540 | 125,852,788,540 | | | | | 6,840,243,460 |
| 기타 | 132,693,032,000 | | | | 132,693,032,000 | 125,853,428,540 | 125,852,788,540 | | | | | 6,840,243,460 |