

나. 세출결산

○ 총 괄(부문별)

일반회계

(단위:원)

| 과목<br><br>( 분 야 - 부 문 ) | 예산액<br>㉔        | 예산성립후 증감㉕      |    |            | 예산현액<br>㉔=㉔+㉕   | 지출원인액<br>㉔      | 지출액<br>㉔        | 다음연도 이월액       |                |               |             | 집행잔액<br>㉔-㉔-㉔  |
|-------------------------|-----------------|----------------|----|------------|-----------------|-----------------|-----------------|----------------|----------------|---------------|-------------|----------------|
|                         |                 | 전년도이월액         | 이용 | 수입대체<br>경비 |                 |                 |                 | 계㉔             | 명시이월           | 사고이월          | 계속비이월       |                |
|                         |                 | 예비비사용액         | 전용 | 변경         |                 |                 |                 |                |                |               |             |                |
| 합 계                     | 506,819,482,000 | 22,529,152,653 |    |            | 529,348,634,653 | 479,015,332,237 | 471,747,679,877 | 20,322,498,110 | 14,443,052,990 | 5,079,445,120 | 800,000,000 | 37,278,456,666 |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 일반공공행정                  | 32,566,281,000  | 5,729,591,380  |    |            | 38,295,872,380  | 34,590,928,941  | 34,590,691,561  | 132,524,770    | 100,000,000    | 32,524,770    |             | 3,572,656,049  |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 입법및선거관리                 | 1,170,473,000   |                |    |            | 1,170,473,000   | 1,069,657,610   | 1,069,657,610   |                |                |               |             | 100,815,390    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 지방행정・재정지원               | 7,114,555,000   |                |    |            | 7,114,555,000   | 6,585,347,053   | 6,585,347,053   |                |                |               |             | 529,207,947    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 일반행정                    | 24,281,253,000  | 5,729,591,380  |    |            | 30,010,844,380  | 26,935,924,278  | 26,935,686,898  | 132,524,770    | 100,000,000    | 32,524,770    |             | 2,942,632,712  |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 공공질서및안전                 | 2,937,423,000   | 804,492,640    |    |            | 3,741,915,640   | 3,214,039,550   | 3,214,039,550   | 340,000,000    | 340,000,000    |               |             | 187,876,090    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 재난방재・민방위                | 2,937,423,000   | 804,492,640    |    |            | 3,741,915,640   | 3,214,039,550   | 3,214,039,550   | 340,000,000    | 340,000,000    |               |             | 187,876,090    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 교육                      | 11,578,239,000  | 55,063,580     |    |            | 11,633,302,580  | 11,550,666,199  | 11,550,666,199  |                |                |               |             | 82,636,381     |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 평생・직업교육                 | 11,578,239,000  | 55,063,580     |    |            | 11,633,302,580  | 11,550,666,199  | 11,550,666,199  |                |                |               |             | 82,636,381     |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 문화및관광                   | 15,486,667,000  | 1,012,240,000  |    |            | 16,498,907,000  | 13,193,859,065  | 12,215,592,195  | 3,037,953,500  | 2,237,953,500  |               | 800,000,000 | 1,245,361,305  |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 문화예술                    | 2,795,696,000   | 168,000,000    |    |            | 2,963,696,000   | 2,727,499,585   | 2,727,452,515   |                |                |               |             | 236,243,485    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 관광                      | 2,417,875,000   |                |    |            | 2,417,875,000   | 2,059,276,760   | 1,183,276,760   | 1,230,753,500  | 1,230,753,500  |               |             | 3,844,740      |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 체육                      | 9,369,636,000   | 819,240,000    |    |            | 10,188,876,000  | 8,284,685,140   | 8,182,465,340   | 1,007,200,000  | 1,007,200,000  |               |             | 999,210,660    |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 문화재                     | 903,460,000     | 25,000,000     |    |            | 928,460,000     | 122,397,580     | 122,397,580     | 800,000,000    |                |               | 800,000,000 | 6,062,420      |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 환경보호                    | 20,266,534,000  | 842,153,150    |    |            | 21,108,687,150  | 19,509,687,167  | 19,509,687,167  | 399,058,310    | 399,058,310    |               |             | 1,199,941,673  |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |
| 상하수도・수질                 | 268,237,000     |                |    |            | 268,237,000     | 244,608,410     | 244,608,410     |                |                |               |             | 23,628,590     |
|                         |                 |                |    |            |                 |                 |                 |                |                |               |             |                |

※ 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

| 과목<br>( 분 야 - 부 문 ) |                 | 예산액<br>㉠      | 예산성립후 증감㉡ |    |                 | 예산현액<br>㉢=㉠+㉡   | 지출원인액<br>행 위<br>㉣ | 지출액<br>㉤      | 다음연도 이월액      |             |      |               | 집행잔액<br>㉢-㉤-㉥ |
|---------------------|-----------------|---------------|-----------|----|-----------------|-----------------|-------------------|---------------|---------------|-------------|------|---------------|---------------|
|                     |                 |               | 전년도이월액    | 이용 | 수입대체<br>경비      |                 |                   |               | 계㉥            | 명시이월        | 사고이월 | 계속비이월         |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 폐기물                 | 18,810,506,000  |               |           |    | 18,810,506,000  | 17,474,975,310  | 17,474,975,310    | 399,058,310   | 399,058,310   |             |      | 936,472,380   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 대기                  | 508,126,000     |               |           |    | 508,126,000     | 471,515,930     | 471,515,930       |               |               |             |      | 36,610,070    |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 자연                  | 7,392,000       |               |           |    | 7,392,000       | 7,392,000       | 7,392,000         |               |               |             |      |               |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 해양                  | 672,273,000     | 842,153,150   |           |    | 1,514,426,150   | 1,311,195,517   | 1,311,195,517     |               |               |             |      | 203,230,633   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 사회복지                | 277,096,186,000 | 1,290,938,833 |           |    | 278,387,124,833 | 272,055,289,931 | 271,215,551,861   | 3,924,500,230 | 2,965,976,000 | 958,524,230 |      | 3,247,072,742 |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 기초생활보장              | 49,607,387,000  |               |           |    | 49,607,387,000  | 49,076,681,480  | 49,076,681,480    |               |               |             |      | 530,705,520   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 취약계층지원              | 37,118,060,000  |               |           |    | 37,118,060,000  | 35,764,785,273  | 35,764,785,273    |               |               |             |      | 1,353,274,727 |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 보육·가족및여성            | 114,265,826,000 | 94,985,833    |           |    | 114,360,811,833 | 113,491,912,200 | 112,652,174,130   | 1,019,500,230 | 60,976,000    | 958,524,230 |      | 689,137,473   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 노인·청소년              | 67,674,756,000  | 556,117,430   |           |    | 68,230,873,430  | 65,029,073,048  | 65,029,073,048    | 2,905,000,000 | 2,905,000,000 |             |      | 296,800,382   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 노동                  | 3,014,232,000   |               |           |    | 3,014,232,000   | 2,808,170,462   | 2,808,170,462     |               |               |             |      | 206,061,538   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 보훈                  | 3,458,770,000   |               |           |    | 3,458,770,000   | 3,432,520,470   | 3,432,520,470     |               |               |             |      | 26,249,530    |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 사회복지일반              | 1,957,155,000   | 639,835,570   |           |    | 2,596,990,570   | 2,452,146,998   | 2,452,146,998     |               |               |             |      | 144,843,572   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 보건                  | 12,620,439,000  | 151,740,000   |           |    | 12,772,179,000  | 12,241,132,060  | 12,241,132,060    |               |               |             |      | 531,046,940   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 보건의료                | 12,091,146,000  |               |           |    | 12,091,146,000  | 11,609,529,950  | 11,609,529,950    |               |               |             |      | 481,616,050   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 식품의약안전              | 529,293,000     | 151,740,000   |           |    | 681,033,000     | 631,602,110     | 631,602,110       |               |               |             |      | 49,430,890    |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 농림해양수산              | 3,474,611,000   | 110,160,970   |           |    | 3,584,771,970   | 2,920,454,550   | 2,920,454,550     | 39,000,000    | 39,000,000    |             |      | 625,317,420   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 농업·농촌               | 1,396,776,000   |               |           |    | 1,396,776,000   | 1,128,110,190   | 1,128,110,190     |               |               |             |      | 268,665,810   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |
| 임업·산촌               | 1,722,550,000   |               |           |    | 1,722,550,000   | 1,417,656,390   | 1,417,656,390     |               |               |             |      | 304,893,610   |               |
|                     |                 |               |           |    |                 |                 |                   |               |               |             |      |               |               |

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| 과목<br>( 분 야 - 부 문 ) |            | 예산액<br>㉔       | 예산성립후 증감㉕     |    |            | 예산현액<br>㉗=㉔+㉕  | 지출원인액<br>㉙     | 지출액<br>㉛       | 다음연도 이월액      |               |               |       | 집행잔액<br>㉗-㉛-㉜  |
|---------------------|------------|----------------|---------------|----|------------|----------------|----------------|----------------|---------------|---------------|---------------|-------|----------------|
|                     |            |                | 전년도이월액        | 이용 | 수입대체<br>경비 |                |                |                | 계㉞            | 명시이월          | 사고이월          | 계속비이월 |                |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 해양수산·어촌    | 355,285,000    | 110,160,970   |    |            | 465,445,970    | 374,687,970    | 374,687,970    | 39,000,000    | 39,000,000    |               |       | 51,758,000     |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 산업·중소기업    | 5,211,854,000  | 744,149,640   |    |            | 5,956,003,640  | 5,214,275,499  | 4,078,600,349  | 1,453,966,700 | 1,453,966,700 |               |       | 423,436,591    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 산업금융지원     | 12,869,000     |               |    |            | 12,869,000     | 8,649,878      | 8,649,878      |               |               |               |       | 4,219,122      |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 산업진흥·고도화   | 3,857,178,000  | 744,149,640   |    |            | 4,601,327,640  | 4,107,046,766  | 2,971,371,616  | 1,453,966,700 | 1,453,966,700 |               |       | 175,989,324    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 에너지및자원개발   | 1,341,807,000  |               |    |            | 1,341,807,000  | 1,098,578,855  | 1,098,578,855  |               |               |               |       | 243,228,145    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 수송및교통      | 15,652,097,000 | 4,183,637,320 |    |            | 19,835,734,320 | 14,982,675,093 | 13,504,540,623 | 5,967,390,210 | 4,501,256,190 | 1,466,134,020 |       | 363,803,487    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 도로         | 14,520,590,000 | 4,183,637,320 |    |            | 18,704,227,320 | 13,965,208,953 | 12,487,074,483 | 5,942,480,210 | 4,476,346,190 | 1,466,134,020 |       | 274,672,627    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 대중교통·물류등기타 | 1,131,507,000  |               |    |            | 1,131,507,000  | 1,017,466,140  | 1,017,466,140  | 24,910,000    | 24,910,000    |               |       | 89,130,860     |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 국토및지역개발    | 16,403,112,000 | 7,604,985,140 |    |            | 24,008,097,140 | 19,529,540,580 | 16,693,960,160 | 5,028,104,390 | 2,405,842,290 | 2,622,262,100 |       | 2,286,032,590  |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 수자원        | 954,434,000    | 700,000,000   |    |            | 1,654,434,000  | 1,491,037,780  | 1,177,747,970  | 351,596,990   | 351,596,990   |               |       | 125,089,040    |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 지역및도시      | 15,448,678,000 | 6,904,985,140 |    |            | 22,353,663,140 | 18,038,502,800 | 15,516,212,190 | 4,676,507,400 | 2,054,245,300 | 2,622,262,100 |       | 2,160,943,550  |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 예비비        | 21,481,145,000 |               |    |            | 21,481,145,000 |                |                |               |               |               |       | 21,481,145,000 |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 예비비        | 21,481,145,000 |               |    |            | 21,481,145,000 |                |                |               |               |               |       | 21,481,145,000 |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 기타         | 72,044,894,000 |               |    |            | 72,044,894,000 | 70,012,783,602 | 70,012,763,602 |               |               |               |       | 2,032,130,398  |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |
|                     | 기타         | 72,044,894,000 |               |    |            | 72,044,894,000 | 70,012,783,602 | 70,012,763,602 |               |               |               |       | 2,032,130,398  |
|                     |            |                |               |    |            |                |                |                |               |               |               |       |                |