

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                     | 5,947,053,000,000 | 234,481,445,566 |    |            | 6,181,534,445,566 | 5,939,681,396,049 | 5,856,913,854,299 | 257,137,460,356 | 183,943,487,290 | 73,193,973,066 |       | 67,483,130,911 |
| 일반공공행정                  | 874,161,783,000   | 21,678,315,390  |    |            | 899,049,628,390   | 892,964,508,007   | 877,444,587,197   | 16,726,487,600  | 5,559,008,000   | 11,167,479,600 |       | 4,878,553,593  |
|                         |                   | 3,209,530,000   |    |            |                   |                   |                   |                 |                 |                |       |                |
| 입법및선거관리                 | 8,791,374,000     |                 |    |            | 9,399,029,000     | 8,877,718,747     | 8,877,718,747     |                 |                 |                |       | 521,310,253    |
|                         |                   | 607,655,000     |    |            |                   |                   |                   |                 |                 |                |       |                |
| 지방행정·재정지원               | 558,534,501,000   |                 |    |            | 561,036,376,000   | 560,261,426,628   | 560,261,426,628   |                 |                 |                |       | 774,949,372    |
|                         |                   | 2,501,875,000   |    |            |                   |                   |                   |                 |                 |                |       |                |
| 재정·금융                   | 155,153,711,000   |                 |    |            | 155,153,711,000   | 155,153,248,630   | 155,153,248,630   |                 |                 |                |       | 462,370        |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 일반행정                    | 151,682,197,000   | 21,678,315,390  |    |            | 173,460,512,390   | 168,672,114,002   | 153,152,193,192   | 16,726,487,600  | 5,559,008,000   | 11,167,479,600 |       | 3,581,831,598  |
|                         |                   | 100,000,000     |    |            |                   |                   |                   |                 |                 |                |       |                |
| 공공질서및안전                 | 377,574,611,000   | 26,294,790,710  |    |            | 404,414,281,710   | 362,875,081,882   | 354,712,498,152   | 40,091,465,490  | 34,439,633,520  | 5,651,831,970  |       | 9,610,318,068  |
|                         |                   | 544,880,000     |    |            |                   |                   |                   |                 |                 |                |       |                |
| 재난방재·민방위                | 377,574,611,000   | 26,294,790,710  |    |            | 404,414,281,710   | 362,875,081,882   | 354,712,498,152   | 40,091,465,490  | 34,439,633,520  | 5,651,831,970  |       | 9,610,318,068  |
|                         |                   | 544,880,000     |    |            |                   |                   |                   |                 |                 |                |       |                |
| 교육                      | 5,650,000,000     |                 |    |            | 5,650,000,000     | 5,624,119,790     | 5,624,119,790     |                 |                 |                |       | 25,880,210     |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 유아및초중등교육                | 5,650,000,000     |                 |    |            | 5,650,000,000     | 5,624,119,790     | 5,624,119,790     |                 |                 |                |       | 25,880,210     |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 문화및관광                   | 467,610,128,000   | 6,616,347,200   |    |            | 474,226,475,200   | 455,404,081,963   | 454,932,529,763   | 13,484,868,000  | 13,082,288,000  | 402,580,000    |       | 5,809,077,437  |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 문화예술                    | 47,887,657,000    |                 |    |            | 47,887,657,000    | 47,556,695,160    | 47,556,695,160    |                 |                 |                |       | 330,961,840    |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 관광                      | 255,989,252,000   | 6,122,766,200   |    |            | 262,112,018,200   | 245,596,090,835   | 245,237,638,635   | 11,911,768,000  | 11,622,288,000  | 289,480,000    |       | 4,962,611,565  |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 체육                      | 59,883,264,000    |                 |    |            | 59,883,264,000    | 57,995,097,078    | 57,995,097,078    | 1,460,000,000   | 1,460,000,000   |                |       | 428,166,922    |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 문화재                     | 96,901,855,000    | 493,581,000     |    |            | 97,395,436,000    | 97,351,420,600    | 97,238,320,600    | 113,100,000     |                 | 113,100,000    |       | 44,015,400     |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |
| 문화및관광일반                 | 6,948,100,000     |                 |    |            | 6,948,100,000     | 6,904,778,290     | 6,904,778,290     |                 |                 |                |       | 43,321,710     |
|                         |                   |                 |    |            |                   |                   |                   |                 |                 |                |       |                |

일반회계

(단위:원)

| 과목<br><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 |                |
|                         |                   | 예비비사용액         | 전용 | 변경         |                   |                   |                   |                |                |               |       |                |
| 환경보호                    | 491,110,851,000   | 278,417,000    |    |            | 491,389,268,000   | 488,568,840,640   | 488,056,340,640   | 1,849,500,000  | 1,760,800,000  | 88,700,000    |       | 1,483,427,360  |
| 상하수도・수질                 | 422,734,373,000   |                |    |            | 422,734,373,000   | 420,682,740,260   | 420,594,040,260   | 910,700,000    | 822,000,000    | 88,700,000    |       | 1,229,632,740  |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 폐기물                     | 16,066,075,000    |                |    |            | 16,066,075,000    | 16,052,089,700    | 16,052,089,700    |                |                |               |       | 13,985,300     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 대기                      | 13,621,492,000    |                |    |            | 13,621,492,000    | 13,527,609,670    | 13,527,609,670    |                |                |               |       | 93,882,330     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 자연                      | 16,944,379,000    | 278,417,000    |    |            | 17,222,796,000    | 16,631,539,040    | 16,207,739,040    | 938,800,000    | 938,800,000    |               |       | 76,256,960     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 해양                      | 13,682,788,000    |                |    |            | 13,682,788,000    | 13,677,292,000    | 13,677,292,000    |                |                |               |       | 5,496,000      |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 환경보호일반                  | 8,061,744,000     |                |    |            | 8,061,744,000     | 7,997,569,970     | 7,997,569,970     |                |                |               |       | 64,174,030     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 사회복지                    | 1,440,636,826,000 | 9,034,789,500  |    |            | 1,449,671,615,500 | 1,436,304,768,416 | 1,436,304,768,416 | 1,500,000,000  | 1,500,000,000  |               |       | 11,866,847,084 |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 기초생활보장                  | 307,510,370,000   |                |    |            | 307,510,370,000   | 307,499,767,800   | 307,499,767,800   |                |                |               |       | 10,602,200     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 취약계층지원                  | 226,207,077,000   | 154,789,500    |    |            | 226,361,866,500   | 222,779,109,686   | 222,779,109,686   | 1,500,000,000  | 1,500,000,000  |               |       | 2,082,756,814  |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 보육・가족및여성                | 384,352,223,000   |                |    |            | 384,352,223,000   | 384,320,394,230   | 384,320,394,230   |                |                |               |       | 31,828,770     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 노인・청소년                  | 490,634,642,000   | 8,880,000,000  |    |            | 499,514,642,000   | 490,481,626,960   | 490,481,626,960   |                |                |               |       | 9,033,015,040  |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 노동                      | 31,932,514,000    |                |    |            | 31,932,514,000    | 31,223,869,740    | 31,223,869,740    |                |                |               |       | 708,644,260    |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 보건                      | 87,255,061,000    | 1,060,000,000  |    |            | 88,315,061,000    | 88,202,985,711    | 88,202,985,711    |                |                |               |       | 112,075,289    |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 보건 의료                   | 84,991,448,000    | 1,060,000,000  |    |            | 86,051,448,000    | 85,954,108,861    | 85,954,108,861    |                |                |               |       | 97,339,139     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 식품 의약안전                 | 2,263,613,000     |                |    |            | 2,263,613,000     | 2,248,876,850     | 2,248,876,850     |                |                |               |       | 14,736,150     |
|                         |                   |                |    |            |                   |                   |                   |                |                |               |       |                |
| 농림해양수산                  | 972,398,358,000   | 36,232,764,950 |    |            | 1,010,195,571,950 | 984,383,378,318   | 982,409,251,118   | 13,966,112,920 | 12,755,497,100 | 1,210,615,820 |       | 13,820,207,912 |
|                         |                   | 1,564,449,000  |    |            |                   |                   |                   |                |                |               |       |                |
| 농업・농촌                   | 688,002,952,000   | 825,143,660    |    |            | 689,639,521,660   | 676,526,634,560   | 676,326,716,430   | 1,718,470,000  | 1,674,000,000  | 44,470,000    |       | 11,594,335,230 |
|                         |                   | 811,426,000    |    |            |                   |                   |                   |                |                |               |       |                |

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(단위:원)

| 과목<br>( 분 야 - 부 문 ) |                 | 예산액<br>㉑       | 예산성립후 증감㉒ |    |                 | 예산현액<br>㉑=㉒+㉓   | 지출원인액<br>행 위<br>㉒ | 지출액<br>㉓        | 다음연도 이월액       |                |      |               | 집행잔액<br>㉑-㉓-㉔ |
|---------------------|-----------------|----------------|-----------|----|-----------------|-----------------|-------------------|-----------------|----------------|----------------|------|---------------|---------------|
|                     |                 |                | 전년도이월액    | 이용 | 수입대체<br>경비      |                 |                   |                 | 계㉕             | 명시이월           | 사고이월 | 계속비이월         |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 임업·산촌               | 212,261,513,000 | 33,586,603,000 |           |    | 246,131,641,000 | 233,514,437,798 | 232,135,145,328   | 11,813,215,820  | 10,647,070,000 | 1,166,145,820  |      | 2,183,279,852 |               |
|                     |                 | 283,525,000    |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 해양수산·어촌             | 72,133,893,000  | 1,821,018,290  |           |    | 74,424,409,290  | 74,342,305,960  | 73,947,389,360    | 434,427,100     | 434,427,100    |                |      | 42,592,830    |               |
|                     |                 | 469,498,000    |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 산업·중소기업             | 124,996,814,000 |                |           |    | 124,996,814,000 | 124,113,121,029 | 123,924,321,029   | 500,000,000     | 500,000,000    |                |      | 572,492,971   |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 산업금융지원              | 19,868,969,000  |                |           |    | 19,868,969,000  | 19,830,377,782  | 19,830,377,782    |                 |                |                |      | 38,591,218    |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 무역및투자유치             | 32,542,303,000  |                |           |    | 32,542,303,000  | 32,055,509,947  | 32,055,509,947    |                 |                |                |      | 486,793,053   |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 산업진흥·고도화            | 62,652,540,000  |                |           |    | 62,652,540,000  | 62,296,548,200  | 62,107,748,200    | 500,000,000     | 500,000,000    |                |      | 44,791,800    |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 에너지및자원개발            | 9,933,002,000   |                |           |    | 9,933,002,000   | 9,930,685,100   | 9,930,685,100     |                 |                |                |      | 2,316,900     |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 수송및교통               | 342,982,960,000 | 61,223,208,946 |           |    | 404,237,779,946 | 378,244,601,846 | 353,659,107,036   | 48,668,038,506  | 25,287,938,000 | 23,380,100,506 |      | 1,910,634,404 |               |
|                     |                 | 31,611,000     |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 도로                  | 288,566,744,000 | 61,223,208,946 |           |    | 349,821,563,946 | 323,930,640,176 | 299,345,145,366   | 48,668,038,506  | 25,287,938,000 | 23,380,100,506 |      | 1,808,380,074 |               |
|                     |                 | 31,611,000     |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 도시철도                | 22,115,000,000  |                |           |    | 22,115,000,000  | 22,115,000,000  | 22,115,000,000    |                 |                |                |      |               |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 대중교통·물류등기타          | 32,301,216,000  |                |           |    | 32,301,216,000  | 32,198,961,670  | 32,198,961,670    |                 |                |                |      | 102,254,330   |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 국토및지역개발             | 366,173,070,000 | 72,062,811,870 |           |    | 438,307,407,870 | 339,634,750,482 | 308,282,187,482   | 120,350,987,840 | 89,058,322,670 | 31,292,665,170 |      | 9,674,232,548 |               |
|                     |                 | 71,526,000     |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 수자원                 | 17,965,000      |                |           |    | 89,491,000      | 87,246,000      | 87,246,000        |                 |                |                |      | 2,245,000     |               |
|                     |                 | 71,526,000     |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 지역및도시               | 345,397,355,000 | 72,062,811,870 |           |    | 417,460,166,870 | 318,798,853,512 | 287,446,290,512   | 120,350,987,840 | 89,058,322,670 | 31,292,665,170 |      | 9,662,888,518 |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 산업단지                | 20,757,750,000  |                |           |    | 20,757,750,000  | 20,748,650,970  | 20,748,650,970    |                 |                |                |      | 9,099,030     |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 과학기술                | 16,957,750,000  |                |           |    | 16,957,750,000  | 16,954,217,870  | 16,954,217,870    |                 |                |                |      | 3,532,130     |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 과학기술일반              | 16,957,750,000  |                |           |    | 16,957,750,000  | 16,954,217,870  | 16,954,217,870    |                 |                |                |      | 3,532,130     |               |
|                     |                 |                |           |    |                 |                 |                   |                 |                |                |      |               |               |
| 예비비                 | 10,132,073,000  |                |           |    | 4,710,077,000   |                 |                   |                 |                |                |      | 4,710,077,000 |               |
|                     |                 | △5,421,996,000 |           |    |                 |                 |                   |                 |                |                |      |               |               |

일반회계

(단위:원)

| 과목<br>( 분 야 - 부 문 ) |  | 예산액<br>㉠        | 예산성립후 증감㉡      |    |            | 예산현액<br>㉢=㉠+㉡   | 지출원인액<br>㉣      | 지출액<br>㉤        | 다음연도 이월액 |      |      |       | 집행잔액<br>㉢-㉤-㉥ |
|---------------------|--|-----------------|----------------|----|------------|-----------------|-----------------|-----------------|----------|------|------|-------|---------------|
|                     |  |                 | 전년도이월액         | 이용 | 수입대체<br>경비 |                 |                 |                 | 계㉥       | 명시이월 | 사고이월 | 계속비이월 |               |
|                     |  |                 | 예비비사용액         | 전용 | 변경         |                 |                 |                 |          |      |      |       |               |
| 예비비                 |  | 10,132,073,000  |                |    |            | 4,710,077,000   |                 |                 |          |      |      |       | 4,710,077,000 |
|                     |  |                 | △5,421,996,000 |    |            |                 |                 |                 |          |      |      |       |               |
| 기타                  |  | 369,412,715,000 |                |    |            | 369,412,715,000 | 366,406,940,095 | 366,406,940,095 |          |      |      |       | 3,005,774,905 |
|                     |  |                 |                |    |            |                 |                 |                 |          |      |      |       |               |
| 기타                  |  | 369,412,715,000 |                |    |            | 369,412,715,000 | 366,406,940,095 | 366,406,940,095 |          |      |      |       | 3,005,774,905 |
|                     |  |                 |                |    |            |                 |                 |                 |          |      |      |       |               |