

세출예산총괄표

【기능별】

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

분야 · 부문	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	3,332,500,000	100.00%	3,069,005,000	100.00%	263,495,000	8.59%
010 일반공공행정	438,676,882	13.16%	392,149,901	12.78%	46,526,981	11.86%
011 입법및선거관리	14,950,084	0.45%	5,199,516	0.17%	9,750,568	187.53%
013 지방행정·재정지원	390,064,643	11.70%	348,457,956	11.35%	41,606,687	11.94%
014 재정·금융	752,625	0.02%	834,000	0.03%	△81,375	△9.76%
016 일반행정	32,909,530	0.99%	37,658,429	1.23%	△4,748,899	△12.61%
020 공공질서및안전	130,135,494	3.91%	93,978,180	3.06%	36,157,314	38.47%
025 재난방재·민방위	130,135,494	3.91%	93,978,180	3.06%	36,157,314	38.47%
050 교육	165,497,919	4.97%	169,884,713	5.54%	△4,386,794	△2.58%
051 유아및초중등교육	155,315,262	4.66%	158,136,818	5.15%	△2,821,556	△1.78%
052 고등교육	10,182,657	0.31%	11,747,895	0.38%	△1,565,238	△13.32%
060 문화및관광	132,287,515	3.97%	127,941,997	4.17%	4,345,518	3.40%
061 문화예술	34,474,318	1.03%	24,181,135	0.79%	10,293,183	42.57%
062 관광	42,196,237	1.27%	44,198,019	1.44%	△2,001,782	△4.53%
063 체육	40,681,101	1.22%	44,731,424	1.46%	△4,050,323	△9.05%
064 문화재	14,935,859	0.45%	14,831,419	0.48%	104,440	0.70%
070 환경보호	322,731,672	9.68%	274,264,574	8.94%	48,467,098	17.67%
071 상하수도·수질	267,954,263	8.04%	216,831,875	7.07%	51,122,388	23.58%
072 폐기물	22,515,573	0.68%	27,913,680	0.91%	△5,398,107	△19.34%
073 대기	7,214,590	0.22%	5,566,804	0.18%	1,647,786	29.60%
074 자연	14,239,033	0.43%	13,902,005	0.45%	337,028	2.42%
075 해양	5,428,500	0.16%	4,640,217	0.15%	788,283	16.99%
076 환경보호일반	5,379,713	0.16%	5,409,993	0.18%	△30,280	△0.56%
080 사회복지	751,678,817	22.56%	729,894,588	23.78%	21,784,229	2.98%
081 기초생활보장	364,219,935	10.93%	355,784,217	11.59%	8,435,718	2.37%
082 취약계층지원	57,889,339	1.74%	61,428,501	2.00%	△3,539,162	△5.76%
084 보육·가족및여성	127,321,425	3.82%	112,797,462	3.68%	14,523,963	12.88%
085 노인·청소년	184,012,065	5.52%	183,032,760	5.96%	979,305	0.54%
086 노동	3,008,520	0.09%	2,557,544	0.08%	450,976	17.63%
087 보훈	117,100	0.00%	259,550	0.01%	△142,450	△54.88%
088 주택	5,400,000	0.16%	6,660,000	0.22%	△1,260,000	△18.92%
089 사회복지일반	9,710,433	0.29%	7,374,554.00	0.24%	2,335,879	31.67%

(단위:천원)

분야 · 부문	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
090 보건	38,289,689	1.15%	42,501,771	1.38%	△4,212,082	△9.91%
091 보건의료	38,106,825	1.14%	42,344,271	1.38%	△4,237,446	△10.01%
093 식품의약품안전	182,864	0.01%	157,500	0.01%	25,364	16.10%
100 농림해양수산	435,420,112	13.07%	410,654,384	13.38%	24,765,728	6.03%
101 농업·농촌	241,539,927	7.25%	243,426,253	7.93%	△1,886,326	△0.77%
102 임업·산촌	155,693,044	4.67%	126,743,929	4.13%	28,949,115	22.84%
103 해양수산·어촌	38,187,141	1.15%	40,484,202	1.32%	△2,297,061	△5.67%
110 산업·중소기업	123,740,779	3.71%	94,003,522	3.06%	29,737,257	31.63%
111 산업금융지원	14,622,750	0.44%	14,569,000	0.47%	53,750	0.37%
112 산업기술지원	3,931,600	0.12%	3,641,500	0.12%	290,100	7.97%
113 무역및투자자유치	1,992,500	0.06%	774,400	0.03%	1,218,100	157.30%
114 산업진흥·고도화	90,136,329	2.70%	64,592,444	2.10%	25,543,885	39.55%
115 에너지및자원개발	13,057,600	0.39%	10,426,178	0.34%	2,631,422	25.24%
120 수송및교통	222,614,469	6.68%	237,633,097	7.74%	△15,018,628	△6.32%
121 도로	209,663,019	6.29%	226,618,248	7.38%	△16,955,229	△7.48%
126 대중교통·물류등기타	12,951,450	0.39%	11,014,849	0.36%	1,936,601	17.58%
140 국토및지역개발	297,450,095	8.93%	233,465,107	7.61%	63,984,988	27.41%
141 수자원	104,170,900	3.13%	62,998,394	2.05%	41,172,506	65.35%
142 지역및도시	193,279,195	5.80%	170,466,713	5.55%	22,812,482	13.38%
150 과학기술	1,740,000	0.05%	2,090,000	0.07%	△350,000	△16.75%
152 과학기술연구지원	1,740,000	0.05%	2,090,000	0.07%	△350,000	△16.75%
160 예비비	28,202,978	0.85%	25,636,474	0.84%	2,566,504	10.01%
161 예비비	28,202,978	0.85%	25,636,474	0.84%	2,566,504	10.01%
900 기타	244,033,579	7.32%	234,906,692	7.65%	9,126,887	3.89%
901 기타	244,033,579	7.32%	234,906,692	7.65%	9,126,887	3.89%

【 기능 별 】

○ 일반회계

(단위:천원)

분야 · 부문	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	2,898,000,000	100.00%	2,662,000,000	100.00%	236,000,000	8.87%
010 일반공공행정	195,326,882	6.74%	180,629,901	6.79%	14,696,981	8.14%
011 입법및선거관리	14,950,084	0.52%	5,199,516	0.20%	9,750,568	187.53%
013 지방행정 · 재정지원	146,714,643	5.06%	136,937,956	5.14%	9,776,687	7.14%
014 재정 · 금융	752,625	0.03%	834,000	0.03%	△81,375	△9.76%
016 일반행정	32,909,530	1.14%	37,658,429	1.41%	△4,748,899	△12.61%
020 공공질서및안전	130,135,494	4.49%	93,978,180	3.53%	36,157,314	38.47%
025 재난방재 · 민방위	130,135,494	4.49%	93,978,180	3.53%	36,157,314	38.47%
050 교육	157,755,262	5.44%	149,758,818	5.63%	7,996,444	5.34%
051 유아및초중등교육	151,055,262	5.21%	142,168,818	5.34%	8,886,444	6.25%
052 고등교육	6,700,000	0.23%	7,590,000	0.29%	△890,000	△11.73%
060 문화및관광	132,287,515	4.56%	127,941,997	4.81%	4,345,518	3.40%
061 문화예술	34,474,318	1.19%	24,181,135	0.91%	10,293,183	42.57%
062 관광	42,196,237	1.46%	44,198,019	1.66%	△2,001,782	△4.53%
063 체육	40,681,101	1.40%	44,731,424	1.68%	△4,050,323	△9.05%
064 문화재	14,935,859	0.52%	14,831,419	0.56%	104,440	0.70%
070 환경보호	322,731,672	11.14%	274,264,574	10.30%	48,467,098	17.67%
071 상하수도 · 수질	267,954,263	9.25%	216,831,875	8.15%	51,122,388	23.58%
072 폐기물	22,515,573	0.78%	27,913,680	1.05%	△5,398,107	△19.34%
073 대기	7,214,590	0.25%	5,566,804	0.21%	1,647,786	29.60%
074 자연	14,239,033	0.49%	13,902,005	0.52%	337,028	2.42%
075 해양	5,428,500	0.19%	4,640,217	0.17%	788,283	16.99%
076 환경보호일반	5,379,713	0.19%	5,409,993	0.20%	△30,280	△0.56%
080 사회복지	572,878,817	19.77%	558,794,588	20.99%	14,084,229	2.52%
081 기초생활보장	185,419,935	6.40%	184,684,217	6.94%	735,718	0.40%
082 취약계층지원	57,889,339	2.00%	61,428,501	2.31%	△3,539,162	△5.76%
084 보육 · 가족및여성	127,321,425	4.39%	112,797,462	4.24%	14,523,963	12.88%
085 노인 · 청소년	184,012,065	6.35%	183,032,760	6.88%	979,305	0.54%
086 노동	3,008,520	0.10%	2,557,544	0.10%	450,976	17.63%
087 보훈	117,100	0.00%	259,550	0.01%	△142,450	△54.88%
088 주택	5,400,000	0.19%	6,660,000	0.25%	△1,260,000	△18.92%
089 사회복지일반	9,710,433	0.34%	7,374,554	0.28%	2,335,879	31.67%

(단위:천원)

분야 · 부문	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
090 보건	38,289,689	1.32%	42,501,771	1.60%	△4,212,082	△9.91%
091 보건의료	38,106,825	1.31%	42,344,271	1.59%	△4,237,446	△10.01%
093 식품의약품안전	182,864	0.01%	157,500	0.01%	25,364	16.10%
100 농림해양수산	435,420,112	15.02%	410,654,384	15.43%	24,765,728	6.03%
101 농업·농촌	241,539,927	8.33%	243,426,253	9.14%	△1,886,326	△0.77%
102 임업·산촌	155,693,044	5.37%	126,743,929	4.76%	28,949,115	22.84%
103 해양수산·어촌	38,187,141	1.32%	40,484,202	1.52%	△2,297,061	△5.67%
110 산업·중소기업	123,740,779	4.27%	94,003,522	3.53%	29,737,257	31.63%
111 산업금융지원	14,622,750	0.50%	14,569,000	0.55%	53,750	0.37%
112 산업기술지원	3,931,600	0.14%	3,641,500	0.14%	290,100	7.97%
113 무역및투자자유치	1,992,500	0.07%	774,400	0.03%	1,218,100	157.30%
114 산업진흥·고도화	90,136,329	3.11%	64,592,444	2.43%	25,543,885	39.55%
115 에너지및자원개발	13,057,600	0.45%	10,426,178	0.39%	2,631,422	25.24%
120 수송및교통	222,614,469	7.68%	237,633,097	8.93%	△15,018,628	△6.32%
121 도로	209,663,019	7.23%	226,618,248	8.51%	△16,955,229	△7.48%
126 대중교통·물류등기타	12,951,450	0.45%	11,014,849	0.41%	1,936,601	17.58%
140 국토및지역개발	297,450,095	10.26%	233,465,107	8.77%	63,984,988	27.41%
141 수자원	104,170,900	3.59%	62,998,394	2.37%	41,172,506	65.35%
142 지역 및 도시	193,279,195	6.67%	170,466,713	6.40%	22,812,482	13.38%
150 과학기술	1,740,000	0.06%	2,090,000	0.08%	△350,000	△16.75%
152 과학기술연구지원	1,740,000	0.06%	2,090,000	0.08%	△350,000	△16.75%
160 예비비	28,202,978	0.97%	25,636,474	0.96%	2,566,504	10.01%
161 예비비	28,202,978	0.97%	25,636,474	0.96%	2,566,504	10.01%
900 기타	239,426,236	8.26%	230,647,587	8.66%	8,778,649	3.81%
901 기타	239,426,236	8.26%	230,647,587	8.66%	8,778,649	3.81%

【 기능 별 】

○ 기타특별회계

(단위:천원)

분 야 · 부 문	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	191,150,000	100.00%	195,485,000	100.00%	△4,335,000	△2.22%
050 교육	7,742,657	4.05%	20,125,895	10.30%	△12,383,238	△61.53%
051 유아및초중등교육	4,260,000	2.23%	15,968,000	8.17%	△11,708,000	△73.32%
052 고등교육	3,482,657	1.82%	4,157,895	2.13%	△675,238	△16.24%
080 사회복지	178,800,000	93.54%	171,100,000	87.53%	7,700,000	4.50%
081 기초생활보장	178,800,000	93.54%	171,100,000	87.53%	7,700,000	4.50%
900 기타	4,607,343	2.41%	4,259,105	2.18%	348,238	8.18%
901 기타	4,607,343	2.41%	4,259,105	2.18%	348,238	8.18%

【기 능 별】

○ 공기업특별회계(지역개발기금)

(단위:천원)

분 야 · 부 문	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	243,350,000	100.00%	211,520,000	100.00%	31,830,000	15.05%
010 일반공공행정	243,350,000	100.00%	211,520,000	100.00%	31,830,000	15.05%
013 지방행정·재정지원	243,350,000	100.00%	211,520,000	100.00%	31,830,000	15.05%