

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위: 원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖			
		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉗=㉑+㉒+ ㉓+㉔+㉕+㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	2,543,774,959,000	259,184,153,783			2,802,959,112,783	2,413,173,536,730	289,950,720,393	35,991,547,670	4,186,698,260	249,772,474,463	18,811,510,606	81,023,345,054	10,933,306,391	3,919,200	2,243,614,700
													1,106,375,735	52,662,596,028	14,073,533,000
일반공공행정	159,100,036,000	4,252,758,470			164,117,452,470	153,424,444,232	3,061,459,250	158,000,000	670,124,250	2,233,335,000	101,209,172	7,530,339,816	98,141,838		670,431,500
		764,658,000											130,602,175	6,631,164,303	
입법및선거관리	3,024,745,000				3,024,745,000	2,897,868,940						126,876,060		126,876,060	
지방행정·재정지원	84,107,297,000				84,107,297,000	82,085,934,700					1,170,000	2,020,192,300	763,260	2,019,429,040	
재정·금융	2,228,287,000				2,228,287,000	2,191,696,410					2,320,820	34,269,770		34,269,770	
일반행정	69,739,707,000	4,252,758,470			74,757,123,470	66,248,944,182	3,061,459,250	158,000,000	670,124,250	2,233,335,000	97,718,352	5,349,001,686	98,141,838		670,431,500
		764,658,000											129,838,915	4,450,589,433	
공공질서및안전	20,541,658,000	3,137,266,960			23,725,574,960	20,432,218,354	2,046,296,150	1,120,000,000	199,330,600	726,965,550	76,876,835	1,170,183,621	87,954,385		1,000,000
		46,650,000											1,890,000	1,079,339,236	
재난방재·민방위	20,541,658,000	3,137,266,960			23,725,574,960	20,432,218,354	2,046,296,150	1,120,000,000	199,330,600	726,965,550	76,876,835	1,170,183,621	87,954,385		1,000,000
		46,650,000											1,890,000	1,079,339,236	
교육	42,609,902,000	1,030,000,000			43,639,902,000	43,547,945,620					9,751,820	82,204,560	6,542,070		
													11,558,360	64,104,130	
유아및초중등교육	38,920,879,000				38,920,879,000	38,919,574,000						1,305,000		1,305,000	
고등교육	2,421,689,000	1,030,000,000			3,451,689,000	3,429,045,660					9,751,820	12,891,520	6,501,220		
														6,390,300	
평생·직업교육	1,267,334,000				1,267,334,000	1,199,325,960					68,008,040		40,850		
													11,558,360	56,408,830	
문화및관광	160,320,730,000	64,305,044,910			224,748,108,910	148,569,252,594	70,689,771,740	6,982,447,670	396,313,640	63,311,010,430	1,168,744,640	4,320,339,936	1,331,897,380		681,062,000
		122,334,000											10,205,310	2,297,175,246	
문화예술	56,233,929,000	16,447,553,680			72,803,816,680	63,801,383,520	6,943,624,850	390,407,000		6,553,217,850	188,722,310	1,870,086,000	445,735,340		349,862,000
		122,334,000												1,074,488,660	
관광	11,458,109,000	8,576,755,730			20,034,864,730	17,269,056,770	1,366,860,900	400,000,000		966,860,900	433,076,990	965,870,070	305,296,860		
														660,573,210	

* 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납액 ㉘	집행잔액 ㉙=㉖-㉗-㉘-㉚			
		전년도이월액	이용	수입대체경비			계 ㉚	명시이월 ㉛	사고이월 ㉜	계속비이월 ㉝		계 ㉙=㉖+㉗+㉘+㉚	보조금 정산잔액㉞	예산 절감액㉟	계획변경등 집행사유미발생㊱
		예비비사용액	전용	변경											
체육	68,146,442,000	36,558,025,500			104,704,467,500	50,934,009,490	52,307,378,600	3,682,753,000		48,624,625,600	341,788,440	1,121,290,970	560,997,860		300,800,000
														259,493,110	
문화재	24,226,462,000	2,722,710,000			26,949,172,000	16,309,016,964	10,071,907,390	2,509,287,670	396,313,640	7,166,306,080	205,156,900	363,090,746	19,867,320		30,400,000
													10,205,310	302,618,116	
문화및관광일반	255,788,000				255,788,000	255,785,850						2,150			
														2,150	
환경보호	158,089,160,000	26,050,621,960			186,129,471,960	138,918,087,854	42,705,311,980	15,214,797,320	139,053,690	27,351,460,970	771,593,158	3,734,478,968	531,242,312	2,763,000	9,379,540
		1,989,690,000											440,000	3,190,654,116	
상하수도·수질	42,005,804,000	18,247,856,080			60,253,660,080	41,622,282,880	17,360,060,090	22,000,000		17,338,060,090	462,971,037	808,346,073	26,719,983		9,379,540
													440,000	771,806,550	
폐기물	73,982,166,000	6,815,125,880			82,662,291,880	68,045,979,500	12,199,156,570	2,341,702,000	139,053,690	9,718,400,880	198,799,730	2,218,356,080	323,965,540		
		1,865,000,000												1,894,390,540	
대기	28,806,235,000	987,640,000			29,793,875,000	16,621,176,470	12,791,095,320	12,791,095,320			92,673,101	288,930,109	97,601,489		
														191,328,620	
자연	2,534,368,000				2,534,368,000	2,364,111,154						170,256,846			
														170,256,846	
환경보호일반	10,760,587,000				10,885,277,000	10,264,537,850	355,000,000	60,000,000		295,000,000	17,149,290	248,589,860	82,955,300	2,763,000	
		124,690,000												162,871,560	
사회복지	897,998,538,000	8,508,001,070			906,506,539,070	876,760,547,649	11,128,051,650	918,129,450		10,209,922,200	11,084,867,201	7,533,072,570	2,527,213,320		
													40,919,750	4,964,939,500	
기초생활보장	99,019,343,000				99,019,343,000	97,349,099,840					1,427,091,330	243,151,830	53,607,520		
														189,544,310	
취약계층지원	108,965,498,000	2,911,578,800			111,877,076,800	110,398,340,139	57,958,000	57,958,000			759,331,400	661,447,261	187,792,410		
														473,654,851	
보육·가족및여성	381,883,073,000	660,000,000			382,543,073,000	361,514,982,150	10,797,770,200	587,848,000		10,209,922,200	6,238,017,814	3,992,302,836	262,679,605		
													14,702,970	3,714,920,261	
노인·청소년	274,162,858,000	4,936,422,270			279,099,280,270	274,850,007,220	272,323,450	272,323,450			1,712,524,285	2,264,425,315	1,820,884,425		
													26,216,780	417,324,110	
노동	13,753,629,000				13,753,629,000	13,355,028,390					211,632,570	186,968,040	102,216,690		
														84,751,350	
보훈	7,167,003,000				7,167,003,000	7,092,179,980					1,511,770	73,311,250	6,047,220		
														67,264,030	
사회복지일반	13,047,134,000				13,047,134,000	12,200,909,930					734,758,032	111,466,038	93,985,450		
														17,480,588	
보건	45,483,396,000	344,842,000			45,828,238,000	43,391,651,587					1,259,471,460	1,177,114,953	366,984,060		
														810,130,893	

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		전년도이월액	이용	수입대체경비			계 ㉛	명시이월 ㉜	사고이월 ㉝	계속비이월 ㉞		계 ㉟=㉜+㉝+ ㉞+㉟+㊱+㊲+㊳	보조금 정산잔액㉞	예산 절감액㉟	계획변경등 집행사유미발생㊴
		예비비사용액	전용	변경											
기타	282,096,918,000				282,096,918,000	273,058,945,690					96,693,200	8,941,279,110	72,115,180		88,170,920
													731,280	8,780,261,730	
기타	282,096,918,000				282,096,918,000	273,058,945,690					96,693,200	8,941,279,110	72,115,180		88,170,920
													731,280	8,780,261,730	