

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 ㉘=㉑+㉒+ ㉓+㉔+㉕+㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	2,905,099,895,000	289,950,720,393			3,195,050,615,393	2,753,023,109,310	241,514,841,853	37,371,132,260	2,987,320,530	201,156,389,063	44,692,144,775	155,820,519,455	25,893,558,572	468,160	6,488,916,460
													702,288,330	57,780,411,933	64,954,876,000
일반공공행정	154,742,923,000	3,061,459,250			157,917,382,250	144,247,838,593	7,652,375,260	5,795,648,080	19,000,000	1,837,727,180	354,573,580	5,662,594,817	371,294,580		144,846,300
		113,000,000											45,099,390	5,101,354,547	
입법및선거관리	2,988,355,000				2,988,355,000	2,927,700,930						60,654,070		60,654,070	
지방행정·재정지원	73,490,161,000				73,490,161,000	71,618,531,700	30,975,000	30,975,000				1,840,654,300			16,015,750
													4,025,000	1,820,613,550	
재정·금융	2,545,282,000				2,545,282,000	2,524,606,450					3,290,000	17,385,550		17,385,550	
일반행정	75,719,125,000	3,061,459,250			78,893,584,250	67,176,999,513	7,621,400,260	5,764,673,080	19,000,000	1,837,727,180	351,283,580	3,743,900,897	371,294,580		128,830,550
		113,000,000											41,074,390	3,202,701,377	
공공질서및안전	22,122,315,000	2,046,296,150			24,347,898,150	18,861,168,381	4,051,730,000	4,051,730,000			255,979,399	1,179,020,370	329,070,191		798,000
		179,287,000											4,089,400	845,062,779	
재난방재·민방위	22,122,315,000	2,046,296,150			24,347,898,150	18,861,168,381	4,051,730,000	4,051,730,000			255,979,399	1,179,020,370	329,070,191		798,000
		179,287,000											4,089,400	845,062,779	
교육	33,498,767,000				33,563,833,000	33,321,866,350	22,500,000	22,500,000			320,000	219,146,650	4,935,650		
		65,066,000											3,310,000	210,901,000	
유아및초중등교육	30,291,735,000				30,291,735,000	30,289,107,000						2,628,000		2,628,000	
고등교육	1,476,548,000				1,541,614,000	1,517,645,190						23,968,810		23,968,810	
		65,066,000													
평생·직업교육	1,730,484,000				1,730,484,000	1,515,114,160	22,500,000	22,500,000			320,000	192,549,840	4,935,650		
													3,310,000	184,304,190	
문화및관광	133,901,207,000	70,689,771,740			205,188,558,740	120,090,803,678	72,966,928,190	3,209,358,710	1,012,153,860	68,745,415,620	1,332,886,085	10,797,940,787	1,799,232,525		5,301,720,000
		597,580,000											225,319,300	3,471,668,962	
문화예술	55,843,431,000	6,943,624,850			63,271,235,850	51,497,989,070	8,179,075,250	404,418,000	21,370,000	7,753,287,250	573,679,379	3,020,492,151	1,344,537,791		40,000,000
		484,180,000											225,319,300	1,410,635,060	
관광	22,211,099,000	1,366,860,900			23,691,359,900	12,025,384,118	11,175,910,620	186,207,090		10,989,703,530	32,986,765	457,078,397	104,119,325		
		113,400,000												352,959,072	

* 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 ㉙	집행잔액 ㉚=㉖-㉗-㉛-㉜-㉝			
		전년도이월액	이용	수입대체경비			계 ㉞	명시이월 ㉟	사고이월 ㊱	계속비이월 ㊲		계 ㉛=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉞	예산 절감액㉟	계획변경등 집행사유미발생㊳
		예비비사용액	전용	변경											
체육	38,078,742,000	52,307,378,600			90,386,120,600	34,670,166,710	49,313,194,460	20,000,000	191,988,000	49,101,206,460	177,866,011	6,224,893,419	99,843,149		5,259,700,000
문화재	17,767,935,000	10,071,907,390			27,839,842,390	21,897,263,780	4,298,747,860	2,598,733,620	798,795,860	901,218,380	548,353,930	1,095,476,820	250,732,260		2,020,000
환경	165,830,211,000	42,705,311,980			208,535,522,980	169,075,397,892	21,894,811,430	5,700,393,400	33,832,830	16,160,585,200	7,269,950,396	10,497,583,262	4,107,863,304		545,250,940
		202,220,000											46,198,530	5,798,270,488	
상하수도·수질	37,480,959,000	17,360,060,090			54,841,019,090	40,172,766,032	14,435,593,590	1,026,747,000		13,408,846,590	58,395,610	174,263,858	14,494,570		
														159,769,288	
폐기물	63,224,660,000	12,199,156,570			75,423,816,570	64,474,460,269	3,079,153,610	622,415,000		2,456,738,610	869,988,906	7,202,433,785	1,614,212,774		238,113,000
		202,220,000											7,340,000	5,342,768,011	
대기	42,399,522,000	12,791,095,320			55,190,617,320	42,486,150,370	4,085,064,230	4,051,231,400	33,832,830		6,144,456,590	2,474,946,130	2,387,241,320		7,137,940
														80,566,870	
자연	1,854,865,000				1,854,865,000	1,707,490,580						147,374,420			
														147,374,420	
환경보호일반	20,870,205,000	355,000,000			21,225,205,000	20,234,530,641	295,000,000			295,000,000	197,109,290	498,565,069	91,914,640		300,000,000
													38,858,530	67,791,899	
사회복지	1,275,055,181,000	11,128,051,650			1,286,183,232,650	1,231,058,792,140	13,408,027,070	1,190,000,000	533,955,440	11,684,071,630	28,420,975,810	13,705,208,630	10,057,370,670		24,391,000
		409,771,000											10,820,790	3,612,626,170	
기초생활보장	125,900,499,000				125,900,499,000	124,008,853,470					1,590,048,020	301,597,510	111,784,480		
														189,813,030	
취약계층지원	367,927,459,000	57,958,000			368,485,459,000	362,907,299,281					2,902,386,905	2,216,900,814	971,447,054		8,086,000
		41,170,000											8,380,790	1,228,986,970	
보육·가족및여성	399,233,231,000	10,797,770,200			410,031,001,200	390,339,291,159	11,558,501,000	1,080,000,000	533,955,440	9,944,545,560	4,900,082,245	3,421,144,796	2,413,822,596		
		188,018,000											2,440,000	1,004,882,200	
노인·청소년	317,809,588,000	272,323,450			318,081,911,450	302,781,009,580	1,849,526,070	110,000,000		1,739,526,070	7,474,015,870	6,019,519,930	5,379,036,150		14,305,000
		42,160,000												626,178,780	
노동	41,245,195,000				41,245,195,000	29,288,855,750					10,565,552,500	1,390,786,750	1,091,073,070		
														299,713,680	
보훈	7,865,181,000				7,865,181,000	7,601,727,180					41,959,820	221,494,000	5,199,300		2,000,000
														214,294,700	
사회복지일반	15,074,028,000				15,074,028,000	14,131,755,720					946,930,450	133,764,830	85,008,020		
		138,423,000												48,756,810	
보건	47,043,726,000				47,043,726,000	44,159,733,702	1,748,899,610	1,453,028,610		295,871,000	760,593,640	792,984,048	442,657,853		9,780,780
		418,485,000												340,545,415	
보건의료	46,901,969,000				46,901,969,000	44,027,085,652	1,748,899,610	1,453,028,610		295,871,000	756,484,320	787,984,418	438,548,523		9,780,780
		418,485,000												339,655,115	

일반회계

(단위:원)

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		전년도이월액	이용	수입대체경비			계 ㉞	명시이월 ㉟	사고이월 ㊱	계속비이월 ㊲		계 ㉛=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉜	예산 절감액㉝	계획변경등 집행사유미발생㉞
		예비비사용액	전용	변경											
식품의약품안전	141,757,000				141,757,000	132,648,050					4,109,320	4,999,630	4,109,330		
농림해양수산	174,089,147,000	8,562,756,730			182,651,903,730	165,503,996,313	6,190,521,700	5,141,479,980		1,049,041,720	3,039,556,992	7,917,828,725	2,701,639,063	468,160	48,562,080
농업·농촌	153,689,250,000	6,521,646,880			160,210,896,880	144,860,034,650	6,093,572,700	5,044,530,980		1,049,041,720	2,153,844,782	7,103,444,748	2,188,712,908	468,160	44,699,330
임업·산촌	20,399,897,000	2,041,109,850			22,441,006,850	20,643,961,663	96,949,000	96,949,000			885,712,210	814,383,977	85,913,350	4,783,651,000	
임업·산촌													512,926,155		3,862,750
임업·산촌													96,832,180	200,762,892	
산업·중소기업및에너지	94,211,481,000	2,983,173,550			102,426,642,550	90,961,067,450	2,372,146,890	1,500,817,480	500,000,000	371,329,410	2,568,013,020	6,525,415,190	4,550,913,370		1,200,000
산업·중소기업및에너지		5,231,988,000												1,973,301,820	
산업금융지원	6,500,000,000				6,500,000,000	6,500,000,000									
무역및투자유치	542,000,000				542,000,000	540,331,480						1,668,520		1,668,520	
산업진흥·고도화	86,998,708,000	2,983,173,550			95,213,869,550	83,761,182,990	2,372,146,890	1,500,817,480	500,000,000	371,329,410	2,568,013,020	6,512,526,650	4,550,913,370		1,200,000
산업진흥·고도화		5,231,988,000												1,960,413,280	
산업·중소기업일반	170,773,000				170,773,000	159,552,980						11,220,020		11,220,020	
교통및물류	186,491,850,000	75,715,155,293			264,075,665,293	181,118,881,881	63,913,855,813	5,530,856,540	842,107,960	57,540,891,313	420,066,849	18,622,860,750	824,752,015		6,767,360
교통및물류		1,868,660,000												17,791,341,375	
도로	80,098,474,000	75,136,365,293			155,234,839,293	85,736,605,001	62,454,327,253	4,564,337,440	837,098,500	57,052,891,313	195,495,124	6,848,411,915	272,232,620		6,767,360
도로														6,569,411,935	
대중교통·물류등기타	106,393,376,000	578,790,000			108,840,826,000	95,382,276,880	1,459,528,560	966,519,100	5,009,460	488,000,000	224,571,725	11,774,448,835	552,519,395		
대중교통·물류등기타		1,868,660,000												11,221,929,440	
국토및지역개발	245,898,667,000	73,058,744,050			318,957,411,050	266,226,196,722	47,293,045,890	3,775,319,460	46,270,440	43,471,455,990	186,182,514	5,251,985,924	618,145,881		405,600,000
국토및지역개발													184,705,390	4,043,534,653	
지역및도시	241,634,568,000	72,987,435,800			314,622,003,800	262,238,003,632	47,261,636,890	3,743,910,460	46,270,440	43,471,455,990	186,182,514	4,936,180,764	618,145,881		405,600,000
지역및도시													184,705,390	3,727,729,493	
산업단지	4,264,099,000	71,308,250			4,335,407,250	3,988,193,090	31,409,000	31,409,000				315,805,160		315,805,160	
예비비	74,040,933,000				64,954,876,000							64,954,876,000			64,954,876,000
예비비		△9,086,057,000													
예비비	74,040,933,000				64,954,876,000							64,954,876,000			64,954,876,000
예비비		△9,086,057,000													
기타	298,173,487,000				298,173,487,000	288,397,366,208					83,046,490	9,693,074,302	85,683,470		
기타														9,607,390,832	

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 ㉛	명시이월 ㉜	사고이월 ㉝	계속비이월 ㉞		계 ㉟=㉜+㉝+ ㉞+㉟+㊱+㊲+㊳	보조금 정산잔액㉚	예산 절감액㉛	계획변경등 집행사유미발생㉜	
		예비비사용액	전용	변경												낙찰차액㉞
기타	298,173,487,000				298,173,487,000	288,397,366,208					83,046,490	9,693,074,302	85,683,470			
														9,607,390,832		