

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=㉓+㉔+㉕+㉖	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	3,444,970,600,000	287,631,266,616			3,732,601,866,616	3,228,406,640,293	349,579,017,585	60,356,563,730	4,851,142,350	284,371,311,505	55,342,609,656	99,273,599,082	23,135,990,350		1,899,295,430
													688,993,070	52,987,422,232	20,561,898,000
일반공공행정	294,189,461,000	13,142,615,970			307,957,573,970	293,763,421,884	7,912,195,430	3,216,641,000	1,905,260,130	2,790,294,300	305,836,205	5,976,120,451	140,316,465		799,435,320
		625,497,000											127,157,230	4,909,211,436	
입법및선거관리	4,847,688,000				4,981,688,000	3,974,504,236	581,011,880	516,820,000	64,191,880			426,171,884			221,511,830
		134,000,000												204,660,054	
지방행정·재정지원	183,500,521,000				183,500,521,000	181,829,922,320						1,670,598,680	20		117,067,520
														1,553,531,140	
재정·금융	2,349,795,000				2,349,795,000	2,301,717,505						48,077,495			
														48,077,495	
일반행정	103,491,457,000	13,142,615,970			117,125,569,970	105,657,277,823	7,331,183,550	2,699,821,000	1,841,068,250	2,790,294,300	305,836,205	3,831,272,392	140,316,445		460,855,970
		491,497,000											127,157,230	3,102,942,747	
공공질서및안전	25,479,634,000	1,442,658,970			26,922,292,970	25,064,963,360	746,830,880	653,402,790	93,428,090		89,341,870	1,021,156,860	77,120,190		500,000
														943,536,670	
재난방재·민방위	25,479,634,000	1,442,658,970			26,922,292,970	25,064,963,360	746,830,880	653,402,790	93,428,090		89,341,870	1,021,156,860	77,120,190		500,000
														943,536,670	
교육	46,382,348,000				46,382,348,000	43,729,994,560	1,505,400,000	1,505,400,000			658,309,500	488,643,940	354,936,350		
														133,707,590	
유아및초중등교육	40,249,767,000				40,249,767,000	40,245,587,000						4,180,000			
														4,180,000	
고등교육	4,530,674,000				4,530,674,000	1,996,943,430	1,505,400,000	1,505,400,000			658,309,500	370,021,070	354,474,350		
														15,546,720	
평생·직업교육	1,601,907,000				1,601,907,000	1,487,464,130						114,442,870	462,000		
														113,980,870	
문화및관광	162,607,649,000	82,621,630,530			248,598,279,530	152,820,416,596	90,293,068,400	16,087,520,430	362,809,300	73,842,738,670	1,451,625,130	4,033,169,404	1,151,947,820		11,430,000
		3,369,000,000											36,465,810	2,833,325,774	
문화예술	64,938,849,000	17,746,755,480			85,376,604,480	62,400,626,780	20,583,973,180	2,814,229,000	98,809,300	17,670,934,880	589,444,330	1,802,560,190	645,588,870		1,000,000
		2,691,000,000											22,346,030	1,133,625,290	
관광	26,756,149,000	13,840,609,220			41,274,758,220	24,021,752,596	16,694,541,160	5,714,907,130		10,979,634,030	180,164,280	378,300,184	174,718,690		950,000
		678,000,000											14,119,780	188,511,714	

* 다음연도 이월액은 자금없는 이월액을 포함

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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 정산잔액㉜	예산 절감액㉝	계획변경등 집행사유미발생㉞
		예비비사용액	전용	변경											
체육	43,385,064,000	44,425,216,610			87,810,280,610	41,433,895,570	44,535,737,140	3,893,213,300		40,642,523,840	437,324,920	1,403,322,980	186,906,560		7,760,000
문화재	27,525,950,000	6,609,049,220			34,134,999,220	24,962,505,560	8,478,816,920	3,665,171,000	264,000,000	4,549,645,920	244,691,600	448,985,140	144,733,700		1,720,000
문화및관광일반	1,637,000				1,637,000	1,636,090						910			
환경	257,431,883,000	23,935,394,110			281,367,277,110	201,920,580,985	49,612,866,780	11,009,698,940	428,938,590	38,174,229,250	15,655,333,492	14,178,495,853	7,980,918,880		445,432,590
상하수도·수질	51,106,778,000	11,600,357,120			62,707,135,120	35,435,390,790	25,117,095,020	2,825,694,840	246,343,740	22,045,056,440	356,730,172	1,797,919,138	35,984,508		396,000,000
폐기물	82,081,365,000	4,180,899,810			86,262,264,810	72,716,882,307	9,460,266,660	1,664,500,000	182,594,850	7,613,171,810	82,339,220	4,002,776,623	141,356,160		
대기	101,013,437,000	7,641,576,390			108,655,013,390	79,951,499,200	5,801,209,100	5,801,209,100			15,093,450,610	7,808,854,480	7,722,946,370		
자연	2,803,808,000	40,000,000			2,843,808,000	2,129,710,790	480,000,000	480,000,000				234,097,210			42,783,400
환경보호일반	20,426,495,000	472,560,790			20,899,055,790	11,687,097,898	8,754,296,000	238,295,000		8,516,001,000	122,813,490	334,848,402	80,631,842		6,649,190
사회복지	1,171,356,753,000	35,722,081,280			1,212,051,934,280	1,167,572,655,944	6,748,326,270	3,453,320,400		3,295,005,870	26,349,881,000	11,381,071,066	7,255,118,078		23,418,480
기초생활보장	142,460,612,000				142,460,612,000	141,862,092,086					513,112,660	85,407,254	45,349,610		
취약계층지원	213,271,787,000	25,323,869,930			238,612,656,930	215,362,253,942	600,000,000	600,000,000			17,490,492,700	5,159,910,288	3,748,544,812		2,703,480
보육·가족및여성	383,656,388,000	8,429,175,280			393,868,163,280	380,125,820,372	2,699,720,400	2,699,720,400			6,770,335,880	4,272,286,628	365,000	1,408,296,996	
노인·청소년	383,977,553,000	1,969,036,070			385,980,589,070	381,262,612,462	2,521,405,870			2,521,405,870	1,147,694,160	1,048,876,578	2,414,989,900		17,945,000
노동	19,158,457,000	34,000,000			22,297,957,000	21,618,164,010	153,600,000	153,600,000			275,530,510	250,662,480	2,000,000	1,855,296,728	
보훈	11,101,704,000				11,101,704,000	10,001,399,290	773,600,000			773,600,000	122,515,900	204,188,810	760,995,538		
사회복지일반	17,730,252,000				17,730,252,000	17,340,313,782					30,199,190	359,739,028	6,514,970	263,421,070	
보건	71,855,825,000	1,500,000,000			73,355,825,000	69,277,805,720	88,780,920	36,360,000	52,420,920		2,978,215,830	1,011,022,530	129,719,680		770,000
													51,588,968		
													308,150,060		
													439,193,042		
														571,829,488	

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		전년도이월액	이용	수입대체경비			계 ㉥	명시이월 ㉦	사고이월 ㉧	계속비이월 ㉨		계 ㉤=㉠+㉡+ ㉢+㉣+㉥+㉦+㉧+㉨	보조금 정산잔액㉩	예산 절감액㉪	계획변경등 집행사유미발생㉫
		예비비사용액	전용	변경											
보건의료	71,652,902,000	1,500,000,000			73,152,902,000	69,084,655,270	88,780,920	36,360,000	52,420,920		2,977,713,430	1,001,752,380	438,690,642		
														563,061,738	
식품의약품안전	202,923,000				202,923,000	193,150,450					502,400	9,270,150	502,400		
														8,767,750	
농림해양수산	218,207,442,000	10,942,735,480			231,466,155,480	194,045,451,591	25,098,571,090	3,493,896,040	111,798,080	21,492,876,970	4,184,092,290	8,138,040,509	4,254,890,873		77,641,390
		2,315,978,000											3,192,000	3,802,316,246	
농업·농촌	196,961,761,000	10,726,735,480			210,004,474,480	174,722,213,320	23,963,408,690	2,593,695,040	111,798,080	21,257,915,570	3,850,934,030	7,467,918,440	4,027,132,530		77,641,390
		2,315,978,000											3,192,000	3,359,952,520	
임업·산촌	21,245,681,000	216,000,000			21,461,681,000	19,323,238,271	1,135,162,400	900,201,000		234,961,400	333,158,260	670,122,069	227,758,343		
														442,363,726	
산업·중소기업및에너지	217,012,204,000	3,602,109,140			220,614,313,140	214,725,551,790	2,324,185,840	496,303,000		1,827,882,840	2,135,931,229	1,428,644,281	673,054,691		423,162,910
														332,426,680	
산업금융지원	27,500,000,000				27,500,000,000	27,500,000,000									
무역및투자유치	650,000,000				650,000,000	650,000,000									
산업진흥·고도화	188,283,820,000	3,602,109,140			191,885,929,140	186,011,571,630	2,324,185,840	496,303,000		1,827,882,840	2,135,931,229	1,414,240,441	673,054,691		423,162,910
														318,022,840	
산업·중소기업일반	578,384,000				578,384,000	563,980,160						14,403,840		14,403,840	
교통및물류	282,558,852,000	71,846,242,543			356,263,844,543	238,763,617,319	100,754,326,170	7,056,345,120	1,263,839,800	92,434,141,250	828,256,610	15,917,644,444	571,965,341		52,008,300
		1,858,750,000											378,870	15,293,291,933	
도로	134,420,542,000	68,409,542,543			202,830,084,543	99,647,643,870	99,769,612,920	6,632,345,120	803,126,550	92,334,141,250	328,876,990	3,083,950,763	239,122,770		44,097,900
													378,870	2,800,351,223	
대중교통·물류등기타	148,138,310,000	3,436,700,000			153,433,760,000	139,115,973,449	984,713,250	424,000,000	460,713,250	100,000,000	499,379,620	12,833,693,681	332,842,571		7,910,400
		1,858,750,000												12,492,940,710	
국토및지역개발	335,860,113,000	42,875,798,593			380,434,727,593	311,416,764,810	64,494,465,805	13,347,676,010	632,647,440	50,514,142,355	138,951,430	4,384,545,548	128,458,390		63,426,230
		1,698,816,000											316,760,940	3,875,899,988	
지역및도시	328,328,093,000	42,787,543,593			372,814,452,593	304,467,937,500	64,258,928,545	13,172,421,010	572,365,180	50,514,142,355	138,951,430	3,948,635,118	128,458,390		63,426,230
		1,698,816,000											316,760,940	3,439,989,558	
산업단지	7,532,020,000	88,255,000			7,620,275,000	6,948,827,310	235,537,260	175,255,000	60,282,260			435,910,430		435,910,430	
예비비	35,403,039,000				20,561,898,000							20,561,898,000			20,561,898,000
		△14,841,141,000													
예비비	35,403,039,000				20,561,898,000							20,561,898,000			20,561,898,000
		△14,841,141,000													

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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											
기타	326,625,397,000				326,625,397,000	315,305,415,734					566,835,070	10,753,146,196	108,070,230		2,840,210
												1,833,810	10,640,401,946		
기타	326,625,397,000				326,625,397,000	315,305,415,734					566,835,070	10,753,146,196	108,070,230		2,840,210
												1,833,810	10,640,401,946		