나. 세출결산

○ 총 괄

- 부문별 조서

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
합 계	3,374,480,604,000	358,053,264,784			3,732,533,868,784	3,216,820,638,430	370,495,714,105	74,025,626,550	3,731,867,870	292,738,219,685	36,515,807,232	108,701,709,017	22,789,910,873	9,636,078	1,412,674,126
													654,428,790	59,457,261,150	24,377,798,000
일반공공행정	150,467,563,000	14,576,784,600			165,443,858,600	145,269,283,131	14,700,343,100	12,020,137,710		2,680,205,390	889,533,090	4,584,699,279	289,980,560		43,944,530
		399,511,000											43,159,990	4,207,614,199	
입법및선거관리	4,484,921,000				4,484,921,000	4,371,236,941						113,684,059			
													636,770	113,047,289	
지방행정・재정지원	56,296,018,000				56,296,018,000	55,136,347,961	20,600,000	20,600,000			40	1,139,069,999	40		
														1,139,069,959	
재정・금융	2,073,159,000				2,073,159,000	2,024,920,620						48,238,380	27,710,440		
														20,527,940	
일반행정	87,613,465,000	14,576,784,600			102,589,760,600	83,736,777,609	14,679,743,100	11,999,537,710		2,680,205,390	889,533,050	3,283,706,841	262,270,080		43,944,530
		399,511,000											42,523,220	2,934,969,011	
공공질서및안전	29,024,697,000	14,594,935,070			47,195,945,070	38,881,811,218	2,919,626,050	1,337,596,000	1,582,030,050		1,669,484,080	3,725,023,722	983,968,180		2,000,000
		3,576,313,000											12,437,850	2,726,617,692	
재난방재・민방위	29,024,697,000	14,594,935,070			47,195,945,070	38,881,811,218	2,919,626,050	1,337,596,000	1,582,030,050		1,669,484,080	3,725,023,722	983,968,180		2,000,000
		3,576,313,000											12,437,850	2,726,617,692	
교육	52,104,147,000	59,500,000			52,163,647,000	52,099,683,050					1,228,510	62,735,440	1,847,520		
														60,887,920	
유아및초중등교육	43,853,503,000				43,853,503,000	43,841,424,340						12,078,660			
														12,078,660	
고등교육	6,345,412,000				6,345,412,000	6,337,126,260					1,228,510	7,057,230	661,520		
														6,395,710	
평생・직업교육	1,905,232,000	59,500,000			1,964,732,000	1,921,132,450						43,599,550	1,186,000		
														42,413,550	
문화및관광	207,401,406,000	74,485,358,310			281,886,764,310	177,014,335,805	99,266,300,610	14,881,917,770	160,209,500	84,224,173,340	1,129,568,209	4,476,559,686	1,914,826,971		266,202,000
													196,555,180	2,098,975,535	
문화예술	65,592,224,000	15,666,670,590			81,258,894,590	61,458,794,077	18,744,262,630	10,345,556,540		8,398,706,090	186,316,070	869,521,813	120,748,780		5,502,000
													57,114,240	686,156,793	
관광	16,821,033,000	10,134,045,320			26,955,078,320	23,744,663,439	1,185,967,500	1,139,940,000	46,027,500		165,060,619	1,859,386,762	1,480,356,671		
													34,101,000	344,929,091	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
체육	97,340,994,000	43,198,990,410			140,539,984,410	64,014,442,569	74,972,077,920	1,579,929,830	83,318,000	73,308,830,090	466,638,280	1,086,825,641	90,094,990		260,700,000
													105,339,940	630,690,711	
문화재	27,647,155,000	5,485,651,990			33,132,806,990	27,796,435,720	4,363,992,560	1,816,491,400	30,864,000	2,516,637,160	311,553,240	660,825,470	223,626,530		
														437,198,940	
환경	255,827,140,000	62,339,985,160			318,167,125,160	233,503,369,102	51,081,678,030	4,632,122,410	275,355,000	46,174,200,620	9,794,208,090	23,787,869,938	8,971,307,739	7,059,140	158,707,326
													199,979,420	14,450,816,313	
상하수도・수질	64,420,473,000	32,314,005,920			96,734,478,920	49,796,830,270	43,792,735,400	1,670,798,410		42,121,936,990	1,099,620,610	2,045,292,640	67,362,510		
														1,977,930,130	
폐기물	81,556,229,000	14,835,732,320			96,391,961,320	81,439,825,560	4,944,491,630	883,048,000	9,180,000	4,052,263,630	250,563,320	9,757,080,810	5,287,134,157		66,451,470
													188,861,420	4,214,633,763	
대기	84,373,132,000	11,959,453,920			96,332,585,920	75,918,706,505	905,726,000	639,551,000	266,175,000		8,358,390,610	11,149,762,805	3,569,379,230		
														7,580,383,575	
자연	5,195,896,000	123,153,000			5,319,049,000	3,561,861,439	1,438,725,000	1,438,725,000				318,462,561		7,059,140	62,849,100
														248,554,321	
환경보호일반	20,281,410,000	3,107,640,000			23,389,050,000	22,786,145,328					85,633,550	517,271,122	47,431,842		29,406,756
													11,118,000	429,314,524	
사회복지	1,341,977,497,000	13,320,086,630			1,355,419,378,630	1,319,411,192,115	5,380,004,690	1,716,979,690	17,800,000	3,645,225,000	17,244,914,920	13,383,266,905	4,253,031,635		1,600,000
		121,795,000											5,862,290	9,122,772,980	
기초생활보장	192,397,875,000				192,397,875,000	184,607,203,540					6,776,416,570	1,014,254,890	230,314,610		
														783,940,280	
취약계층지원	182,716,148,000	6,607,629,570			189,445,572,570	183,343,865,327	2,533,422,000			2,533,422,000	1,558,766,350	2,009,518,893	695,509,798		
		121,795,000											4,021,500	1,309,987,595	
보육・가족및여성	450,978,635,000	1,287,751,790			452,266,386,790	441,387,836,552	1,212,523,690	1,212,523,690			6,426,980,480	3,239,046,068	2,358,600,287		
													400,790	880,044,991	
노인・청소년	465,207,683,000	4,784,683,270			469,992,366,270	462,265,751,140	914,976,000	416,056,000	17,800,000	481,120,000	1,784,202,200	5,027,436,930	743,712,280		
														4,283,724,650	
노동	17,549,161,000	164,032,000			17,713,193,000	16,781,771,990	309,400,000	88,400,000		221,000,000	355,300,480	266,720,530	156,180,400		1,600,000
													1,440,000	107,500,130	
보훈	11,619,758,000	475,990,000			12,095,748,000	11,510,640,216	409,683,000			409,683,000	146,991,240	28,433,544	3,619,550		
														24,813,994	
주택	233,891,000				233,891,000	233,888,340						2,660			
														2,660	
사회복지일반	21,274,346,000				21,274,346,000	19,280,235,010					196,257,600	1,797,853,390	65,094,710		
														1,732,758,680	
보건	72,331,145,000	3,167,633,800			75,498,778,800	61,976,212,855	10,929,567,700			10,929,567,700	1,345,153,380	1,247,844,865	764,673,385		783,510
													87,638,200	394,749,770	

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉲-㉴			
		전년도이월액	이용	수입대체경비			계 ㉴	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
보건의료	72,206,945,000	3,167,633,800			75,374,578,800	61,853,677,715	10,929,567,700			10,929,567,700	1,344,919,980	1,246,413,405	764,439,985		
													87,638,200	394,335,220	
식품의약안전	124,200,000				124,200,000	122,535,140					233,400	1,431,460	233,400		783,510
														414,550	
농림해양수산	252,421,067,000	35,420,508,640			287,921,575,640	229,238,335,757	49,961,386,440	12,774,906,540	422,971,450	36,763,508,450	2,301,859,733	6,419,993,710	1,514,970,480		671,484,030
		80,000,000											7,567,770	4,225,971,430	
농업・농촌	217,702,451,000	31,223,822,800			249,006,273,800	195,076,072,204	46,332,970,890	12,512,702,540	58,595,580	33,761,672,770	1,935,466,413	5,661,764,293	1,098,230,200		671,484,030
		80,000,000											6,671,570	3,885,378,493	
임업・산촌	34,718,616,000	4,196,685,840			38,915,301,840	34,162,263,553	3,628,415,550	262,204,000	364,375,870	3,001,835,680	366,393,320	758,229,417	416,740,280		
													896,200	340,592,937	
산업・중소기업및에너지	156,677,024,000	1,013,789,000			157,690,813,000	154,131,702,645	1,769,921,000	406,121,000		1,363,800,000	536,495,280	1,252,694,075	263,727,920		41,000,000
														947,966,155	
산업금융지원	9,200,000,000				9,200,000,000	9,200,000,000									
무역및투자유치	852,000,000				852,000,000	851,602,000						398,000			
														398,000	
산업진흥・고도화	143,328,927,000	1,013,789,000			144,342,716,000	142,518,030,615	406,121,000	406,121,000			519,324,780	899,239,605	246,557,420		41,000,000
														611,682,185	
산업・중소기업일반	3,296,097,000				3,296,097,000	1,562,070,030	1,363,800,000			1,363,800,000	17,170,500	353,056,470	17,170,500		
														335,885,970	
교통및물류	292,401,931,000	73,196,885,003			365,598,816,003	283,602,621,932	70,934,454,520	17,661,734,820	493,527,400	52,779,192,300	627,500,200	10,434,239,351	290,088,960	1,789,000	167,380,830
													1,192,450	9,973,788,111	
도로	128,750,795,000	70,926,462,093			199,677,257,093	126,368,320,542	62,807,763,520	9,535,043,820	493,527,400	52,779,192,300	521,678,860	9,979,494,171	175,622,210		
														9,803,871,961	
대중교통・물류등기타	163,651,136,000	2,270,422,910			165,921,558,910	157,234,301,390	8,126,691,000	8,126,691,000			105,821,340	454,745,180	114,466,750	1,789,000	167,380,830
													1,192,450	169,916,150	
국토및지역개발	190,665,728,000	65,877,798,571			256,543,526,571	183,123,542,459	63,552,431,965	8,594,110,610	779,974,470	54,178,346,885	698,940,030	9,168,612,117	3,377,409,123		
													99,600,520	5,691,602,474	
지역및도시	183,509,252,000	65,877,798,571			249,387,050,571	176,341,404,052	63,516,871,965	8,558,550,610	779,974,470	54,178,346,885	698,940,030	8,829,834,524	3,377,409,123		
													99,600,520	5,352,824,881	
산업단지	7,156,476,000				7,156,476,000	6,782,138,407	35,560,000	35,560,000				338,777,593			
														338,777,593	
예비비	28,555,417,000				24,377,798,000							24,377,798,000			
		△4,177,619,000													24,377,798,000
예비비	28,555,417,000				24,377,798,000							24,377,798,000			
		△4,177,619,000													24,377,798,000

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
		전년도이월액	이용	수입대체경비			계 ㉵	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
기타	344,625,842,000				344,625,842,000	338,568,548,361					276,921,710	5,780,371,929	164,078,400	787,938	59,571,900
													435,120	5,555,498,571	
기타	344,625,842,000				344,625,842,000	338,568,548,361					276,921,710	5,780,371,929	164,078,400	787,938	59,571,900
													435,120	5,555,498,571	