

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+㉘+㉙+ ㉚	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	957,128,550,000	125,362,031,308			1,082,490,581,308	903,820,830,575	140,758,811,062	82,073,521,274	52,687,280,042	5,998,009,746	7,420,677,596	30,490,262,075	7,765,650,220	97,040,060	252,516,320
													1,049,837,260	14,428,769,215	6,896,449,000
일반공공행정	125,578,822,000	3,833,765,330			129,844,999,330	118,468,631,404	7,133,608,800	5,013,739,980	2,119,868,820		290,062,783	3,952,696,343	60,921,112	50,151,530	
		432,412,000											774,808,360	3,066,815,341	
입법및선거관리	1,441,127,000	16,170,000			1,457,297,000	1,345,828,550						111,468,450		111,468,450	
지방행정·재정지원	6,102,471,000	59,041,060			6,161,512,060	2,862,529,658	2,738,713,400	2,082,174,400	656,539,000		1,075,525	559,193,477	1,076,525	7,255,000	
														550,861,952	
일반행정	118,035,224,000	3,758,554,270			122,226,190,270	114,260,273,196	4,394,895,400	2,931,565,580	1,463,329,820		288,987,258	3,282,034,416	59,844,587	42,896,530	
		432,412,000											774,808,360	2,404,484,939	
공공질서및안전	18,331,084,000	4,767,538,420			23,148,292,420	19,799,542,261	2,177,276,480		2,177,276,480		133,701,514	1,037,772,165	238,925,342	25,220,000	
		49,670,000												773,626,823	
재난방재·민방위	18,331,084,000	4,767,538,420			23,148,292,420	19,799,542,261	2,177,276,480		2,177,276,480		133,701,514	1,037,772,165	238,925,342	25,220,000	
		49,670,000												773,626,823	
교육	17,960,059,000				17,960,059,000	17,518,151,307					600,000	441,307,693	600,000		216,600,000
													5,520,000	218,587,693	
유아및초중등교육	17,453,300,000				17,453,300,000	17,033,122,657						420,177,343		203,577,343	216,600,000
평생·직업교육	506,759,000				506,759,000	485,028,650					600,000	21,130,350	600,000	15,010,350	
													5,520,000		
문화및관광	57,092,573,000	28,019,365,029			85,544,138,029	56,989,450,188	26,433,887,450	19,557,285,470	6,876,601,980		243,613,296	1,877,187,095	998,828,500		34,000,000
		432,200,000												844,358,595	
문화예술	11,449,871,000	3,516,171,620			15,093,842,620	9,673,551,840	4,915,779,950	3,406,954,280	1,508,825,670		14,531,771	489,979,059	37,936,859		34,000,000
		127,800,000												418,042,200	
관광	10,652,455,000	11,457,384,100			22,217,439,100	14,676,128,180	7,154,198,070	2,926,040,850	4,228,157,220		72,170,610	314,942,240	65,829,660		
		107,600,000												249,112,580	
체육	33,056,055,000	12,347,647,120			45,600,502,120	30,340,206,278	14,232,969,430	13,224,290,340	1,008,679,090		37,993,784	989,332,628	841,547,573		
		196,800,000												147,785,055	
문화재	1,934,192,000	698,162,189			2,632,354,189	2,299,563,890	130,940,000		130,940,000		118,917,131	82,933,168	53,514,408		
														29,418,760	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분야·부문)	예산액 가	예산성립후 증감나			예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납액 바	집행잔액 사=다-라-마-바			
		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
환경	67,362,900,000	7,730,679,830			75,093,579,830	58,524,368,752	15,591,012,770	11,640,494,700	3,950,518,070		355,450,552	622,747,756	272,621,278		
상하수도·수질	25,291,537,000	3,523,129,830			28,814,666,830	21,648,051,750	7,150,732,790	6,391,109,000	759,623,790		711,031	15,171,259	3,070,639		12,100,620
폐기물	8,194,334,000				8,194,334,000	7,702,834,662	373,304,450	299,738,100	73,566,350		25,561,544	92,633,344	5,975,066		86,658,278
대기	12,028,655,000	3,907,550,000			15,936,205,000	11,939,652,490	3,435,787,000	904,900,000	2,530,887,000		287,077,835	273,687,675	199,143,875		74,543,800
자연	21,460,538,000	300,000,000			21,760,538,000	16,849,370,010	4,631,188,530	4,044,747,600	586,440,930		42,100,142	237,879,318	64,431,698		173,447,620
환경보호일반	387,836,000				387,836,000	384,459,840						3,376,160			3,376,160
사회복지	247,854,930,000	9,066,277,910			257,165,160,910	234,694,850,520	15,560,856,796	12,544,088,980	3,016,767,816		3,070,774,806	3,838,678,788	2,838,434,313		1,000,244,475
기초생활보장	14,707,925,000				14,707,925,000	14,474,971,400					204,139,370	28,814,230	16,562,530		12,251,700
취약계층지원	36,695,713,000	1,248,941,580			38,158,571,580	33,510,841,430	4,007,572,270	3,996,795,000	10,777,270		336,132,299	304,025,581	203,293,299		100,732,282
보육·가족및여성	80,414,427,000	2,695,894,990			83,116,141,990	74,005,889,980	5,601,762,090	3,775,951,440	1,825,810,650		1,451,518,342	2,056,971,578	1,947,684,738		109,286,840
노인·청소년	90,992,347,000	955,399,430			91,971,962,430	88,905,557,100	1,153,756,416		1,153,756,416		888,375,960	1,024,272,954	437,259,951		587,013,003
노동	9,559,972,000	24,216,000			9,722,235,910	9,587,239,120					38,189,865	96,806,925	14,452,765		82,354,160
주택	9,311,278,000	162,263,910			13,315,056,000	8,242,357,240	4,797,766,020	4,771,342,540	26,423,480		127,795,010	147,137,730	84,771,440		62,366,290
사회복지일반	6,173,268,000	4,003,778,000			6,173,268,000	5,967,994,250					24,623,960	180,649,790	134,409,590		46,240,200
보건	34,048,238,000	15,525,732,680			50,027,290,680	35,655,860,490	11,024,945,360	5,668,817,000	5,356,128,360		1,229,330,122	2,117,154,708	757,292,514	1,994,590	396,320
보건의료	32,587,872,000	453,320,000			48,163,604,680	34,324,798,200	10,524,945,360	5,168,817,000	5,356,128,360		1,223,063,222	2,090,797,898	735,965,824	1,994,590	396,320
식품의약안전	1,460,366,000	15,525,732,680			1,863,686,000	1,331,062,290	500,000,000	500,000,000			6,266,900	26,356,810	21,326,690		5,030,120
농림해양수산	116,198,637,000	50,000,000			134,112,147,300	108,693,537,616	20,946,332,050	6,595,855,420	14,350,476,630		1,770,310,129	2,701,967,505	1,403,767,096		1,000,000
		17,912,510,300											262,733,500	1,034,466,909	

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		전년도이월액	이용	수입대체경비			계 마	명시이월 ①	사고이월 ②	계속비이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 경산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
농업·농촌	80,422,490,000	11,337,508,800			91,760,998,800	79,805,846,716	8,702,270,270	1,381,029,380	7,321,240,890		1,191,544,979	2,061,336,835	1,100,432,976		1,000,000
		1,000,000											148,292,060	811,611,799	
임업·산촌	19,217,899,000	1,734,614,140			20,952,513,140	15,367,010,270	4,415,113,910	3,470,573,380	944,540,530		575,908,990	594,479,970	301,041,630		
													114,441,440	178,996,900	
해양수산·어촌	16,558,248,000	4,840,387,360			21,398,635,360	13,520,680,630	7,828,947,870	1,744,252,660	6,084,695,210		2,856,160	46,150,700	2,292,490		
														43,858,210	
산업·중소기업및에너지	11,724,252,000	4,173,914,190			15,962,877,190	14,739,525,217	336,133,140	258,133,140	78,000,000		64,682,216	822,536,617	15,973,792		
		64,711,000												806,562,825	
산업금융지원	2,176,820,000	1,167,311,680			3,344,131,680	3,117,502,314						226,629,366			
														226,629,366	
에너지및자원개발	3,718,905,000				3,718,905,000	3,591,106,344	78,000,000		78,000,000		5,965,992	43,832,664	14,282,254		
														29,550,410	
산업·중소기업일반	5,828,527,000	3,006,602,510			8,899,840,510	8,030,916,559	258,133,140	258,133,140			58,716,224	552,074,587	1,691,538		
		64,711,000												550,383,049	
교통및물류	91,641,813,000	10,687,809,153			102,422,112,153	82,294,332,112	17,862,178,974	10,634,129,780	7,228,049,194		69,551,279	2,196,049,788	1,138,452,856		520,000
		92,490,000												1,057,076,932	
도로	26,177,189,000	4,038,240,180			30,215,429,180	17,812,367,136	12,022,392,094	9,057,255,200	2,965,136,894			380,669,950	211,953		
														380,457,997	
해운·항만	9,999,987,000				9,999,987,000	9,443,912,050	500,000,000		500,000,000		10,201,750	45,873,200	8,061,750		
														37,811,450	
대중교통·물류등기타	55,464,637,000	6,649,568,973			62,206,695,973	55,038,052,926	5,339,786,880	1,576,874,580	3,762,912,300		59,349,529	1,769,506,638	1,130,179,153		520,000
		92,490,000												638,807,485	
국토및지역개발	65,246,497,000	23,644,438,466			88,890,935,466	63,857,569,278	23,692,579,242	10,160,976,804	7,533,592,692	5,998,009,746	192,600,899	1,148,186,047	38,767,117	13,230,000	
													6,775,400	1,089,413,530	
수자원	8,523,715,000	4,084,102,250			12,607,817,250	8,050,986,872	4,199,654,042		4,199,654,042		150,497,906	206,678,430	1,051,500		
														205,626,930	
지역및도시	54,024,976,000	19,560,336,216			73,585,312,216	53,155,680,256	19,448,448,780	10,160,976,804	3,289,462,230	5,998,009,746	42,102,993	939,080,187	37,715,617	13,230,000	
													6,775,400	881,359,170	
산업단지	2,697,806,000				2,697,806,000	2,650,902,150	44,476,420		44,476,420			2,427,430			
														2,427,430	
예비비	8,669,128,000				6,896,449,000							6,896,449,000			6,896,449,000
		△1,772,679,000													
예비비	8,669,128,000				6,896,449,000							6,896,449,000			6,896,449,000
		△1,772,679,000													
기타	95,419,617,000				95,422,540,000	92,585,011,430						2,837,528,570	1,066,300	6,443,940	
		2,923,000												2,830,018,330	

일반회계

(단위:원)

과목 (분야-부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖-㉘			
		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉗=㉔+㉕ +㉖+㉙+㉚+ ㉛	보조금 정산잔액㉜	예산 결감액㉝	계획변경등 집행사유미발생㉞
		예비비사용액	전용	변경											
기타	95,419,617,000				95,422,540,000	92,585,011,430					2,837,528,570	1,066,300	6,443,940		
		2,923,000											2,830,018,330		