

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위: 원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗			
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛+㉞	보조금 정산잔액㉝	예산 결감액㉞	계획변경등 집행사유미발생㉟
		예비비사용액	전용	변경											
합계	689,930,769,000	96,466,843,317			786,397,612,317	629,131,929,814	124,727,274,730	65,393,265,301	29,072,386,095	30,261,623,334	6,585,378,279	26,250,141,164	7,205,541,164	105,809,220	702,217,060
일반공공행정	56,084,230,000	6,228,670,280			63,665,322,280	57,878,458,129	3,368,291,580	1,630,199,190	1,738,092,390		93,779,506	2,324,793,065	245,420,775	18,378,120	500,000
		1,352,422,000												2,060,494,170	
입법및선거관리	930,773,000				930,773,000	749,035,940						181,737,060		181,737,060	
지방행정·재정지원	2,167,091,000				2,167,091,000	2,129,736,820						37,354,180	1,401,450	2,049,000	
														33,903,730	
일반행정	52,986,366,000	6,228,670,280			60,567,458,280	54,999,685,369	3,368,291,580	1,630,199,190	1,738,092,390		93,779,506	2,105,701,825	244,019,325	16,329,120	500,000
		1,352,422,000												1,844,853,380	
공공질서및안전	25,031,056,000	5,016,915,700			32,675,972,700	17,337,179,710	13,467,923,040	1,657,426,700	1,728,534,720	10,081,961,620	167,639,760	1,703,230,190	1,301,287,193		
		2,628,001,000												401,942,997	
재난방재·민방위	25,031,056,000	5,016,915,700			32,675,972,700	17,337,179,710	13,467,923,040	1,657,426,700	1,728,534,720	10,081,961,620	167,639,760	1,703,230,190	1,301,287,193		
		2,628,001,000												401,942,997	
교육	3,664,404,000				3,664,404,000	3,469,665,810					3,315,225	191,422,965	3,870,000		
														187,552,965	
유아및초중등교육	3,664,404,000				3,664,404,000	3,469,665,810					3,315,225	191,422,965	3,870,000		
														187,552,965	
문화및관광	59,688,409,000	20,026,644,520			82,004,208,520	50,810,234,684	28,608,077,730	18,052,149,325	7,799,021,985	2,756,906,420	455,705,575	2,427,302,201	317,004,645	37,444,100	412,862,530
		2,289,155,000												1,659,990,926	
문화예술	7,602,043,000	528,513,270			8,217,601,270	7,056,019,738	539,093,580		539,093,580		16,599,000	605,888,952	18,015,250	8,213,900	314,635,000
		87,045,000												265,024,802	
관광	17,727,950,000	8,609,621,340			26,361,509,340	20,084,285,427	5,893,012,640	1,659,112,380	2,249,993,840	1,983,906,420		384,211,273	59,459,000		98,227,530
		23,938,000												226,524,743	
체육	22,212,055,000	7,155,900,410			31,540,289,410	12,283,706,529	18,144,430,730	13,884,155,135	3,487,275,595	773,000,000	7,885,436	1,104,266,715	3,149,344	15,717,200	
		2,172,334,000												1,085,400,171	
문화재	11,599,144,000	3,732,609,500			15,331,753,500	10,912,576,180	4,020,766,780	2,508,881,810	1,511,884,970		431,221,139	264,301,071	236,381,051		
														27,920,020	
문화및관광일반	547,217,000				553,055,000	473,646,810	10,774,000		10,774,000			68,634,190		13,513,000	
		5,838,000												55,121,190	

* 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											
환경	54,370,549,000	18,022,737,440			72,407,485,440	59,369,617,322	12,196,524,940	712,842,010	3,364,020,980	8,119,661,950	231,740,665	609,602,513	233,682,769		3,188,790
		14,199,000												372,730,954	
상하수도·수질	42,923,923,000	16,227,713,960			59,164,300,960	48,633,933,462	10,305,778,540	712,842,010	3,017,504,580	6,575,431,950	13,729,000	210,859,958	54,531,450		
		12,664,000												156,328,508	
폐기물	6,374,099,000	1,600,656,480			7,974,755,480	6,110,733,530	1,680,746,400		136,516,400	1,544,230,000		183,275,550	41,192,420		
														142,083,130	
대기	3,502,730,000	136,722,000			3,639,452,000	3,271,953,140					213,376,665	154,122,195	121,889,009		3,188,790
														29,044,396	
자연	1,378,411,000	33,300,000			1,413,246,000	1,165,197,060	210,000,000		210,000,000			38,048,940			
		1,535,000												38,048,940	
환경보호일반	191,386,000	24,345,000			215,731,000	187,800,130					4,635,000	23,295,870	16,069,890		
														7,225,980	
사회복지	116,098,227,000	2,367,709,470			118,480,214,470	110,253,807,396	3,838,930,740	3,310,459,920	528,470,820		1,840,448,759	2,547,027,575	707,566,209	6,046,000	39,025,440
		14,278,000												1,794,389,926	
기초생활보장	16,986,252,000				16,986,252,000	14,215,060,990	2,269,608,000	2,269,608,000			425,827,440	75,755,570	58,813,240		600
														16,941,730	
취약계층지원	10,883,800,000	455,422,000			11,339,222,000	10,868,629,750	801,070		801,070		279,409,363	190,381,817	102,164,227		30,724,840
														57,492,750	
보육·가족및여성	12,052,558,000	583,735,000			12,638,453,000	10,624,347,160	1,037,478,000	1,008,823,000	28,655,000		361,374,710	615,253,130	258,814,718		
		2,160,000												356,438,412	
노인·청소년	62,623,575,000	1,171,339,970			63,799,519,970	61,284,807,486	482,246,750		482,246,750		661,788,280	1,370,677,454	159,053,630		
		4,605,000												1,211,623,824	
노동	11,315,256,000	157,212,500			11,472,468,500	11,211,496,710	32,028,920	32,028,920			85,982,839	142,960,031	72,083,401		
														70,876,630	
보훈	1,394,444,000				1,394,444,000	1,321,249,660					18,722,317	54,472,023	38,871,683		8,300,000
														7,300,340	
주택	477,171,000				477,171,000	415,585,780	16,768,000		16,768,000		7,343,810	37,473,410	17,765,310		
														19,708,100	
사회복지일반	365,171,000				372,684,000	312,629,860						60,054,140		6,046,000	
		7,513,000												54,008,140	
보건	10,103,961,000				10,135,073,000	9,441,585,535	69,533,320		69,533,320		303,978,330	319,975,815	138,744,940	1,848,000	
		31,112,000												179,382,875	
보건의료	9,845,228,000				9,876,340,000	9,184,088,735	69,533,320		69,533,320		303,977,930	318,740,015	138,744,540	1,848,000	
		31,112,000												178,147,475	
식품의약안전	258,733,000				258,733,000	257,496,800					400	1,235,800	400		
														1,235,400	

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		전년도이월액	이용	수입대체경비			계 ㉦	명시이월 ㉧	사고이월 ㉨	계속비이월 ㉩		계 ㉪=㉧+㉨+㉩+㉪	보조금 정산잔액㉫	예산 절감액㉬	계획변경등 집행사유미발생㉭
		예비비사용액	전용	변경											
농림해양수산	138,252,947,000	10,360,502,570			150,917,588,570	127,386,144,977	14,301,077,500	5,391,837,000	6,689,409,190	2,219,831,310	3,114,912,297	6,115,453,796	2,966,060,888	12,742,000	245,740,300
		2,304,139,000												2,890,910,608	
농업·농촌	114,169,101,000	8,078,232,780			124,004,987,780	105,076,606,675	11,284,963,560	5,200,000,000	4,331,256,250	1,753,707,310	2,817,557,846	4,825,859,699	2,783,730,299	12,742,000	245,740,300
		1,757,654,000												1,783,647,100	
임업·산촌	23,709,166,000	2,239,806,790			26,493,922,790	22,118,103,012	2,834,173,940	11,837,000	2,356,212,940	466,124,000	297,354,451	1,244,291,387	182,330,589		
		544,950,000												1,061,960,798	
해양수산·어촌	374,680,000	42,463,000			418,678,000	191,435,290	181,940,000	180,000,000	1,940,000			45,302,710		45,302,710	
		1,535,000													
산업·중소기업및에너지	12,692,636,000	1,188,308,980			13,986,325,980	11,582,661,810	1,729,058,590	1,259,798,010	469,260,580		275,520,100	399,085,480	108,142,907	2,714,000	900,000
		105,381,000												287,328,573	
무역및투자유치	753,495,000	238,804,320			1,031,020,320	823,601,880	182,096,000		182,096,000			25,322,440		25,322,440	
		38,721,000													
산업진흥·고도화	8,635,335,000	705,556,990			9,407,551,990	7,695,570,490	1,261,823,410	1,259,798,010	2,025,400		175,686,822	274,471,268	44,232,305	1,512,000	900,000
		66,660,000												227,826,963	
에너지및자원개발	3,303,806,000	243,947,670			3,547,753,670	3,063,489,440	285,139,180		285,139,180		99,833,278	99,291,772	63,910,602	1,202,000	
														34,179,170	
교통및물류	35,101,192,000	19,137,567,197			55,546,970,197	36,874,440,325	15,255,028,076	10,711,609,586	1,106,239,580	3,437,178,910	77,912,402	3,339,589,394	1,111,010,948		
		1,308,211,000												2,228,578,446	
도로	18,957,217,000	16,881,608,787			37,147,036,787	23,419,933,120	11,955,388,411	7,457,531,921	1,060,677,580	3,437,178,910		1,771,715,256		1,771,715,256	
		1,308,211,000													
대중교통·물류등기타	16,143,975,000	2,255,958,410			18,399,933,410	13,454,507,205	3,299,639,665	3,254,077,665	45,562,000		77,912,402	1,567,874,138	1,111,010,948	456,863,190	
국토및지역개발	95,598,482,000	14,117,787,160			111,771,083,160	78,487,976,016	31,894,879,214	22,666,943,560	5,579,802,530	3,648,133,124	16,763,560	1,371,464,370	71,532,650	20,055,000	
		2,054,814,000											1,709,990	1,278,166,730	
수자원	34,771,678,000	3,173,800,510			39,948,056,510	14,804,790,566	25,073,942,594	21,217,058,960	1,285,624,080	2,571,259,554	25,960	69,297,390	15,122,190	54,175,200	
		2,002,578,000													
지역및도시	58,058,463,000	10,943,986,650			69,054,685,650	60,953,889,760	6,820,936,620	1,449,884,600	4,294,178,450	1,076,873,570	16,737,600	1,263,121,670	56,410,460	20,055,000	
		52,236,000											1,709,990	1,184,946,220	
산업단지	2,768,341,000				2,768,341,000	2,729,295,690						39,045,310		39,045,310	
예비비	14,001,997,000				1,900,285,000							1,900,285,000		1,900,285,000	
		△12,101,712,000													
예비비	14,001,997,000				1,900,285,000							1,900,285,000		1,900,285,000	
		△12,101,712,000													
기타	69,242,679,000				69,242,679,000	66,238,108,100					3,662,100	3,000,908,800	1,217,240	6,582,000	
														2,993,109,560	

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											
기타	69,242,679,000				69,242,679,000	66,238,108,100					3,662,100	3,000,908,800	1,217,240	6,582,000	
														2,993,109,560	