# 나. 세출결산

○ 총 괄

- 부문별 조서

일반회계

(단위:원)

| 과목 (분야 - 부문) | 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 | 8,090,035,954,000 | 164,868,874,524 | | | 8,254,904,828,524 | 7,999,174,027,203 | 184,756,932,630 | 147,376,776,851 | 37,380,155,779 | | 9,714,557,810 | 61,259,310,881 | 6,093,821,423 | | 19,323,717,724 |
| | | | | | | | | | | | | | 318,613,387 | 21,705,780,347 | 13,817,378,000 |
| 일반공공행정 | 617,559,527,000 | 30,881,241,340 | | | 656,782,140,340 | 641,661,037,313 | 9,922,739,660 | 6,147,819,470 | 3,774,920,190 | | 19,070,370 | 5,179,292,997 | 1,052,097,940 | | 154,133,540 |
| | | 8,341,372,000 | | | | | | | | | | | 13,352,420 | 3,959,709,097 | |
| 입법및선거관리 | 5,783,182,000 | 82,000,000 | | | 5,879,947,000 | 5,640,558,852 | | | | | | 239,388,148 | | | 112,332,410 |
| | | 14,765,000 | | | | | | | | | | | 3,590,310 | 123,465,428 | |
| 지방행정・재정지원 | 480,404,224,000 | 45,000,000 | | | 480,449,224,000 | 480,155,504,120 | 250,000,000 | | 250,000,000 | | | 43,719,880 | 8,861,360 | | |
| | | | | | | | | | | | | | | 34,858,520 | |
| 재정・금융 | 13,077,219,000 | | | | 13,077,219,000 | 13,077,213,780 | | | | | | 5,220 | | | |
| | | | | | | | | | | | | | | 5,220 | |
| 일반행정 | 118,294,902,000 | 30,754,241,340 | | | 157,375,750,340 | 142,787,760,561 | 9,672,739,660 | 6,147,819,470 | 3,524,920,190 | | 19,070,370 | 4,896,179,749 | 1,043,236,580 | | 41,801,130 |
| | | 8,326,607,000 | | | | | | | | | | | 9,762,110 | 3,801,379,929 | |
| 공공질서및안전 | 532,370,457,000 | 702,650,460 | | | 540,062,754,460 | 539,618,143,289 | 300,000,000 | 300,000,000 | | | 6,014,500 | 138,596,671 | 10,014,500 | | |
| | | 6,989,647,000 | | | | | | | | | | | 48,039,790 | 80,542,381 | |
| 경찰 | 10,676,234,000 | 400,000,000 | | | 11,076,234,000 | 10,755,070,482 | 300,000,000 | 300,000,000 | | | | 21,163,518 | | | |
| | | | | | | | | | | | | | 870 | 21,162,648 | |
| 재난방재・민방위 | 163,135,034,000 | 302,650,460 | | | 170,400,331,460 | 170,284,597,807 | | | | | 6,014,500 | 109,719,153 | 10,014,500 | | |
| | | 6,962,647,000 | | | | | | | | | | | 48,038,920 | 51,665,733 | |
| 소방 | 358,559,189,000 | | | | 358,586,189,000 | 358,578,475,000 | | | | | | 7,714,000 | | | |
| | | 27,000,000 | | | | | | | | | | | | 7,714,000 | |
| 교육 | 223,907,729,000 | | | | 223,907,729,000 | 223,892,528,130 | | | | | | 15,200,870 | | | |
| | | | | | | | | | | | | | 2,220,190 | 12,980,680 | |
| 유아및초중등교육 | 220,109,047,000 | | | | 220,109,047,000 | 220,109,047,000 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 평생・직업교육 | 3,798,682,000 | | | | 3,798,682,000 | 3,783,481,130 | | | | | | 15,200,870 | | | |
| | | | | | | | | | | | | | 2,220,190 | 12,980,680 | |
| 문화및관광 | 441,251,340,000 | 24,674,084,200 | | | 465,925,424,200 | 408,282,433,472 | 45,546,462,790 | 39,156,201,200 | 6,390,261,590 | | 10,196,650 | 12,086,331,288 | 9,649,770 | | 9,567,007,360 |
| | | | | | | | | | | | | | 55,408,267 | 2,454,265,891 | |
| 문화예술 | 147,479,469,000 | 21,686,672,200 | | | 169,166,141,200 | 119,269,497,266 | 39,538,323,590 | 34,211,712,000 | 5,326,611,590 | | | 10,358,320,344 | 1,404,810 | | 9,562,007,360 |
| | | | | | | | | | | | | | 35,978,267 | 758,929,907 | |

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

| 과목 (분야 - 부문) | 예산액 ㉮ | 예산성립후 증감㉯ 전년도이월액 / 예비비사용액 | 이용 / 전용 | 수입대체경비 / 변경 | 예산현액 ㉰=㉮+㉯ | 지출액 ㉱ | 다음연도 이월액 계 ㉲ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | 보조금 반납액 ㉳ | 집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨ | 보조금 정산잔액④ / 낙찰차액⑦ | 예산 절감액⑤ / 지출잔액⑧ | 계획변경등 집행사유미발생⑥ / 예비비⑨ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 관광 | 90,379,816,000 | 927,391,000 | | | 91,307,207,000 | 91,137,856,630 | | | | | | 169,350,370 | | | |
| | | | | | | | | | | | | | 19,430,000 | 149,920,370 | |
| 체육 | 103,938,653,000 | 310,021,000 | | | 104,248,674,000 | 101,802,093,736 | 905,233,000 | 905,233,000 | | | 1,954,600 | 1,539,392,664 | | | |
| | | | | | | | | | | | | | | 1,539,392,664 | |
| 문화재 | 87,393,968,000 | 1,750,000,000 | | | 89,143,968,000 | 84,013,552,160 | 5,102,906,200 | 4,039,256,200 | 1,063,650,000 | | 8,242,050 | 19,267,590 | 8,244,640 | | 5,000,000 |
| | | | | | | | | | | | | | | 6,022,950 | |
| 문화및관광일반 | 12,059,434,000 | | | | 12,059,434,000 | 12,059,433,680 | | | | | | 320 | 320 | | |
| | | | | | | | | | | | | | | | |
| 환경 | 497,906,605,000 | 3,367,990,000 | | | 501,589,980,000 | 494,604,607,797 | 1,721,989,000 | 1,226,160,000 | 495,829,000 | | 4,983,547,940 | 279,835,263 | 71,017,900 | | 6,871,640 |
| | | 315,385,000 | | | | | | | | | | | 137,266,910 | 64,678,813 | |
| 상하수도·수질 | 291,255,745,000 | 1,525,900,000 | | | 292,781,645,000 | 287,932,379,631 | 79,755,000 | 79,755,000 | | | 4,757,291,960 | 12,218,409 | 410 | | 6,871,640 |
| | | | | | | | | | | | | | 2,910 | 5,343,449 | |
| 폐기물 | 40,144,300,000 | | | | 40,150,620,000 | 40,150,029,000 | | | | | | 591,000 | | | |
| | | 6,320,000 | | | | | | | | | | | | 591,000 | |
| 대기 | 3,196,333,000 | 750,000,000 | | | 4,255,398,000 | 3,997,653,286 | 48,405,000 | 48,405,000 | | | 90,435,980 | 118,903,734 | 60,217,490 | | |
| | | 309,065,000 | | | | | | | | | | | | 58,686,244 | |
| 자연 | 146,867,747,000 | 422,730,000 | | | 147,290,477,000 | 146,732,489,600 | 411,365,000 | 200,000,000 | 211,365,000 | | 135,820,000 | 10,802,400 | 10,800,000 | | |
| | | | | | | | | | | | | | | 2,400 | |
| 환경보호일반 | 16,442,480,000 | 669,360,000 | | | 17,111,840,000 | 15,792,056,280 | 1,182,464,000 | 898,000,000 | 284,464,000 | | | 137,319,720 | | | |
| | | | | | | | | | | | | | 137,264,000 | 55,720 | |
| 사회복지 | 2,934,982,666,000 | 2,247,500,000 | | | 2,940,976,767,000 | 2,940,008,852,915 | 511,602,275 | 399,355,085 | 112,247,190 | | 24,485,920 | 431,825,890 | 3,546,260 | | |
| | | 3,746,601,000 | | | | | | | | | | | 20,281,130 | 407,998,500 | |
| 기초생활보장 | 667,183,120,000 | | | | 667,393,401,000 | 667,059,222,980 | | | | | | 334,178,020 | | | |
| | | 210,281,000 | | | | | | | | | | | | 334,178,020 | |
| 취약계층지원 | 447,773,199,000 | 2,247,500,000 | | | 450,020,699,000 | 449,452,867,895 | 511,602,275 | 399,355,085 | 112,247,190 | | 19,267,920 | 36,960,910 | 1,746,260 | | |
| | | | | | | | | | | | | | 20,281,130 | 14,933,520 | |
| 보육·가족및여성 | 441,033,715,000 | | | | 441,813,795,000 | 441,813,652,150 | | | | | | 142,850 | | | |
| | | 780,080,000 | | | | | | | | | | | | 142,850 | |
| 노인·청소년 | 1,300,473,620,000 | | | | 1,303,229,860,000 | 1,303,208,743,890 | | | | | 5,218,000 | 15,898,110 | 1,800,000 | | |
| | | 2,756,240,000 | | | | | | | | | | | | 14,098,110 | |
| 노동 | 47,159,203,000 | | | | 47,159,203,000 | 47,124,667,100 | | | | | | 34,535,900 | | | |
| | | | | | | | | | | | | | | 34,535,900 | |
| 보훈 | 7,105,648,000 | | | | 7,105,648,000 | 7,104,648,000 | | | | | | 1,000,000 | | | |
| | | | | | | | | | | | | | | 1,000,000 | |
| 사회복지일반 | 24,254,161,000 | | | | 24,254,161,000 | 24,245,050,900 | | | | | | 9,110,100 | | | |
| | | | | | | | | | | | | | | 9,110,100 | |

일반회계

(단위:원)

| 과목 (분야-부문) | 예산액 ㉮ | 예산성립후 증감㉯ | | | 예산현액 ㉰=㉮+㉯ | 지출액 ㉱ | 다음연도 이월액 | | | | 보조금 반납액 ㉳ | 집행잔액 ㉴=㉰-㉱-㉲-㉳ | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 전년도이월액 / 예비비사용액 | 이용 / 전용 | 수입대체경비 / 변경 | | | 계 ㉲ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | | 계 ㉴=④+⑤+⑥+⑦+⑧+⑨ | 보조금 정산잔액④ / 낙찰차액⑦ | 예산 절감액⑤ / 지출잔액⑧ | 계획변경등 집행사유미발생⑥ / 예비비⑨ |
| 보건 | 161,444,137,000 | 6,590,999,380 | | | 171,851,032,380 | 164,850,833,100 | 230,000,000 | 230,000,000 | | | 3,510,142,471 | 3,260,056,809 | 3,187,179,595 | | |
| | | 3,815,896,000 | | | | | | | | | | | 4,120,320 | 68,756,894 | |
| 보건의료 | 156,983,501,000 | 6,590,999,380 | | | 167,390,396,380 | 160,401,039,620 | 230,000,000 | 230,000,000 | | | 3,505,900,931 | 3,253,455,829 | 3,187,058,175 | | |
| | | 3,815,896,000 | | | | | | | | | | | | 66,397,654 | |
| 식품의약안전 | 4,460,636,000 | | | | 4,460,636,000 | 4,449,793,480 | | | | | 4,241,540 | 6,600,980 | 121,420 | | |
| | | | | | | | | | | | | | 4,120,320 | 2,359,240 | |
| 농림해양수산 | 1,369,310,640,000 | 49,148,339,254 | | | 1,425,499,849,254 | 1,377,602,020,435 | 45,152,233,490 | 25,292,411,150 | 19,859,822,340 | | 730,209,709 | 2,015,385,620 | 332,918,988 | | 1,860,000 |
| | | 7,040,870,000 | | | | | | | | | | | 13,484,660 | 1,667,121,972 | |
| 농업·농촌 | 1,099,255,432,000 | 40,430,492,230 | | | 1,145,262,220,230 | 1,102,797,074,391 | 40,555,757,420 | 21,984,800,150 | 18,570,957,270 | | 408,739,090 | 1,500,649,329 | 169,090,767 | | 1,860,000 |
| | | 5,576,296,000 | | | | | | | | | | | 3,600,000 | 1,326,098,562 | |
| 임업·산촌 | 169,482,338,000 | 614,850,740 | | | 171,464,021,740 | 169,930,945,460 | 1,127,768,720 | 735,200,000 | 392,568,720 | | 192,280,924 | 213,026,636 | 88,337,966 | | |
| | | 1,366,833,000 | | | | | | | | | | | | 124,688,670 | |
| 해양수산·어촌 | 100,572,870,000 | 8,102,996,284 | | | 108,773,607,284 | 104,874,000,584 | 3,468,707,350 | 2,572,411,000 | 896,296,350 | | 129,189,695 | 301,709,655 | 75,490,255 | | |
| | | 97,741,000 | | | | | | | | | | | 9,884,660 | 216,334,740 | |
| 산업·중소기업및에너지 | 476,747,314,000 | 8,225,721,580 | | | 484,973,035,580 | 448,463,428,230 | 18,203,205,000 | 18,004,584,000 | 198,621,000 | | | 18,306,402,350 | 1,404,001,230 | | 9,399,720,484 |
| | | | | | | | | | | | | | 22,415,110 | 7,480,265,526 | |
| 산업금융지원 | 4,078,000,000 | | | | 4,078,000,000 | 4,075,293,400 | | | | | | 2,706,600 | | | |
| | | | | | | | | | | | | | | 2,706,600 | |
| 무역및투자유치 | 88,577,482,000 | 6,099,554,000 | | | 94,677,036,000 | 78,871,880,716 | 15,232,307,000 | 15,033,686,000 | 198,621,000 | | | 572,848,284 | | | 4,269,384 |
| | | | | | | | | | | | | | | 568,578,900 | |
| 산업진흥·고도화 | 178,119,860,000 | 1,126,167,580 | | | 179,246,027,580 | 166,997,965,704 | 2,859,632,000 | 2,859,632,000 | | | | 9,388,429,876 | | | 9,360,000,000 |
| | | | | | | | | | | | | | | 28,429,876 | |
| 에너지및자원개발 | 113,053,236,000 | | | | 113,053,236,000 | 104,612,602,560 | 111,266,000 | 111,266,000 | | | | 8,329,367,440 | 1,404,001,230 | | 35,451,100 |
| | | | | | | | | | | | | | 22,415,110 | 6,867,500,000 | |
| 산업·중소기업일반 | 92,918,736,000 | 1,000,000,000 | | | 93,918,736,000 | 93,905,685,850 | | | | | | 13,050,150 | | | |
| | | | | | | | | | | | | | | 13,050,150 | |
| 교통및물류 | 230,749,450,000 | 25,279,876,470 | | | 256,230,518,470 | 218,597,124,329 | 36,721,333,525 | 31,007,955,926 | 5,713,377,599 | | 404,905,870 | 507,154,746 | | | |
| | | 201,192,000 | | | | | | | | | | | 1,997,310 | 505,157,436 | |
| 도로 | 137,437,607,000 | 25,208,432,470 | | | 162,847,231,470 | 125,880,779,129 | 36,531,325,995 | 30,817,948,396 | 5,713,377,599 | | 340 | 435,126,006 | | | |
| | | 201,192,000 | | | | | | | | | | | 1,997,310 | 433,128,696 | |
| 항공·공항 | 742,097,000 | | | | 742,097,000 | 576,915,670 | 99,407,530 | 99,407,530 | | | | 65,773,800 | | | |
| | | | | | | | | | | | | | | 65,773,800 | |
| 대중교통·물류등기타 | 92,569,746,000 | 71,444,000 | | | 92,641,190,000 | 92,139,429,530 | 90,600,000 | 90,600,000 | | | 404,905,530 | 6,254,940 | | | |
| | | | | | | | | | | | | | | 6,254,940 | |
| 국토및지역개발 | 297,070,353,000 | 13,750,471,840 | | | 310,838,342,840 | 284,350,350,840 | 26,309,249,510 | 25,512,290,020 | 796,959,490 | | 24,180,810 | 154,561,680 | 1,161,410 | | 19,039,000 |
| | | 17,518,000 | | | | | | | | | | | | 134,361,270 | |

일반회계

(단위:원)

| 과목 (분야-부문) | 예산액 ㉮ | 예산성립후 증감㉯ 전년도이월액 / 예비비사용액 | 이용 / 전용 | 수입대체경비 / 변경 | 예산현액 ㉰=㉮+㉯ | 지출액 ㉱ | 다음연도 이월액 계 ㉲ | 명시이월 ① | 사고이월 ② | 계속비이월 ③ | 보조금 반납액 ㉳ | 집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨ | 보조금정산잔액④ / 낙찰차액⑦ | 예산절감액⑤ / 지출잔액⑧ | 계획변경등 집행사유미발생⑥ / 예비비⑨ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 수자원 | 130,208,450,000 | 6,941,618,140 | | | 137,154,764,140 | 114,304,883,750 | 22,849,360,250 | 22,052,400,760 | 796,959,490 | | 519,400 | 740 | | | |
| | | 4,696,000 | | | | | | | | | | | | 740 | |
| 지역및도시 | 157,424,269,000 | 6,808,853,700 | | | 164,233,122,700 | 160,597,425,890 | 3,459,889,260 | 3,459,889,260 | | | 23,661,410 | 152,146,140 | 1,161,410 | | 19,039,000 |
| | | | | | | | | | | | | | | 131,945,730 | |
| 산업단지 | 9,437,634,000 | | | | 9,450,456,000 | 9,448,041,200 | | | | | | 2,414,800 | | | |
| | | 12,822,000 | | | | | | | | | | | | 2,414,800 | |
| 과학기술 | 15,620,005,000 | | | | 15,620,005,000 | 15,520,005,000 | 100,000,000 | 100,000,000 | | | | | | | |
| | | | | | | | | | | | | | | | |
| 과학기술연구지원 | 15,620,005,000 | | | | 15,620,005,000 | 15,520,005,000 | 100,000,000 | 100,000,000 | | | | | | | |
| | | | | | | | | | | | | | | | |
| 예비비 | 44,285,859,000 | | | | 13,817,378,000 | | | | | | | 13,817,378,000 | | | |
| | | △30,468,481,000 | | | | | | | | | | | | | 13,817,378,000 |
| 예비비 | 44,285,859,000 | | | | 13,817,378,000 | | | | | | | 13,817,378,000 | | | |
| | | △30,468,481,000 | | | | | | | | | | | | | 13,817,378,000 |
| 기타 | 246,829,872,000 | | | | 246,829,872,000 | 241,722,662,353 | 38,117,380 | | 38,117,380 | | 1,803,570 | 5,067,288,697 | 22,233,830 | | 175,085,700 |
| | | | | | | | | | | | | | 27,280 | 4,869,941,887 | |
| 기타 | 246,829,872,000 | | | | 246,829,872,000 | 241,722,662,353 | 38,117,380 | | 38,117,380 | | 1,803,570 | 5,067,288,697 | 22,233,830 | | 175,085,700 |
| | | | | | | | | | | | | | 27,280 | 4,869,941,887 | |