

나. 세출결산

○ 총괄
- 부문별 조서

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗-㉘						
		전년도이월액	이용 전용	수입대체경비 변경			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉖=㉓+ ㉔+㉕+ ㉗+㉘+ ㉙	보조금 정산잔액④	예산 결감액⑤	계 ㉖-④+⑤ +⑥+⑦+⑧+ ⑨	낙찰차액⑦	지출잔액⑧	계획변경등 집행사유미발생⑨
합 계	8,330,824,169,000	184,756,932,630			8,515,581,101,630	8,262,801,038,834	172,126,518,540	89,590,365,490	82,536,153,050		1,073,647,763	79,579,896,493	5,945,602,827		20,499,164,830			
													864,360,170	15,422,264,666	36,848,504,000			
일반공공행정	578,105,529,000	9,922,739,660			588,198,491,660	585,400,557,508	1,715,109,700	1,696,093,700	19,016,000		23,177,890	1,059,646,562	23,063,800		45,000,000			
		170,223,000											11,255,660	980,327,102				
입법및선거관리	6,637,251,000				6,637,251,000	6,377,834,293	25,837,000	25,837,000				233,579,707	2,342,000					
														231,237,707				
지방행정·재정지원	466,352,988,000	250,000,000			466,602,988,000	466,561,847,251						41,140,749						
													10,700,000	30,440,749				
재정·금융	17,811,869,000				17,811,869,000	17,811,657,920						211,080						
													211,080					
일반행정	87,303,421,000	9,672,739,660			97,146,383,660	94,649,218,044	1,689,272,700	1,670,256,700	19,016,000		23,177,890	784,715,026	20,721,800		45,000,000			
		170,223,000											555,660	718,437,566				
공공질서및안전	567,432,775,000	300,000,000			569,375,185,000	568,983,754,793	206,618,240	206,618,240			4,394,340	180,417,627	1,894,340		3,042,870			
		1,642,410,000											127,898,680	47,581,737				
경찰	12,234,126,000	300,000,000			12,534,126,000	12,390,666,430						143,439,570						
													127,898,680	15,540,890				
재난방재·민방위	172,410,057,000				174,052,467,000	173,804,476,363	206,618,240	206,618,240			4,394,340	36,978,057	1,894,340		3,042,870			
		1,642,410,000												32,040,847				
소방	382,788,592,000				382,788,592,000	382,788,592,000												
교육	273,383,600,000	99,534,000			273,483,134,000	273,192,743,980	171,000,000	171,000,000				119,390,020						
													270,330	119,119,690				
유아및초중등교육	256,607,305,000				256,607,305,000	256,605,793,600						1,511,400						
														1,511,400				
고등교육	13,225,732,000	99,534,000			13,325,266,000	13,222,760,200						102,505,800						
														102,505,800				
평생·직업교육	3,550,563,000				3,550,563,000	3,364,190,180	171,000,000	171,000,000				15,372,820						
													270,330	15,102,490				
문화및관광	404,504,655,000	45,546,462,790			450,101,117,790	406,908,950,852	36,717,776,730	10,015,398,260	26,702,378,470		4,587,070	6,469,803,138	1,280,300,000		3,975,400,000			
		50,000,000											299,237,470	914,865,668				

*다음연도 이월액은 자금없는 이월액을 포함

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과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감 ㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗-㉘				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉖=㉓+ ㉔+㉕+ ㉗+㉘+ ㉙	보조금 정산잔액④	예산 결감액⑤	계회변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
문화예술	115,335,870,000	39,538,323,590			154,874,193,590	118,814,383,078	32,768,915,590	7,787,334,010	24,981,581,580			3,290,894,922				2,517,500,000
관광	96,696,802,000				96,696,802,000	93,569,987,794	40,000,000	40,000,000				3,086,814,206	1,280,000,000		348,914,206	1,457,900,000
체육	104,191,916,000	905,233,000			105,147,149,000	104,844,047,000	289,290,000		289,290,000		4,287,070	9,524,930		9,524,930		
문화재	76,284,059,000	5,102,906,200			81,386,965,200	77,664,610,950	3,619,571,140	2,188,064,250	1,431,506,890		300,000	82,483,110	300,000	77,653,950	4,529,160	
문화및관광일반	12,016,008,000				12,016,008,000	12,015,922,030						85,970		85,970		
환경	475,420,819,000	1,721,989,000			477,142,808,000	454,972,396,957	3,399,309,800	3,262,554,800	136,755,000		45,263,704	18,725,837,539	2,650,122,536	18,361,090	26,535,643	16,030,818,270
상하수도·수질	246,088,183,000	79,755,000			246,167,938,000	234,001,615,782	190,755,000	111,000,000	79,755,000		45,263,704	11,930,303,514	1,543,616,536		6,936,978	10,379,750,000
폐기물	33,788,219,000				33,788,219,000	28,325,164,000	3,000,000,000	3,000,000,000				2,463,055,000	86,200,000			2,376,855,000
대기	12,488,032,000	48,405,000			12,536,437,000	12,507,806,650	21,819,000	21,819,000				6,811,350	6,810,000	1,350		
자연	173,589,948,000	695,829,000			174,285,777,000	169,864,479,720	119,863,800	62,863,800	57,000,000		4,301,433,480		1,020,306,000		13,302,480	3,267,825,000
환경보호일반	9,466,437,000	898,000,000			10,364,437,000	10,273,330,805	66,872,000	66,872,000				24,234,195		11,551,090	6,294,835	6,388,270
사회복지	3,213,082,093,000	511,602,275			3,213,612,727,275	3,212,354,740,825					415,882,650	842,103,800	414,660,430		427,443,370	
기초생활보장	753,731,443,000	19,032,000			753,731,443,000	753,714,307,180						17,135,820	1,550		17,134,270	
취약계층지원	485,457,415,000				485,969,017,275	484,774,205,755					411,032,650	783,778,870	409,808,880		373,969,990	
보육·가족및여성	489,044,862,000				489,044,862,000	489,040,938,740						3,923,260			3,923,260	
노인·청소년	1,417,747,628,000				1,417,766,660,000	1,417,744,397,140					4,850,000	17,412,860	4,850,000		12,562,860	
노동	25,715,158,000				25,715,158,000	25,706,220,220						8,937,780			8,937,780	
보훈	10,175,126,000				10,175,126,000	10,174,118,490						1,007,510			1,007,510	

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		전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉖-㉔+㉕ +㉗+㉘+㉙	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
사회복지일반	31,210,461,000				31,210,461,000	31,200,553,300						9,907,700			9,907,700	
보건	167,637,230,000	230,000,000			167,867,230,000	167,503,492,850	96,950,000	13,200,000	83,750,000		124,434,010	142,353,140	111,852,640		30,500,500	
보건의료	162,927,068,000	230,000,000			163,157,068,000	162,795,717,400	96,950,000	13,200,000	83,750,000		124,434,010	139,966,590	111,852,640		28,113,950	
식품의약품안전	4,710,162,000				4,710,162,000	4,707,775,450						2,386,550			2,386,550	
농림해양수산	1,395,089,953,000	46,152,233,460 7,299,091,000			1,447,541,277,490	1,375,906,253,032	69,277,522,400	30,569,717,420	38,707,804,960		426,566,231	1,930,935,827	1,252,987,319 141,311,830	535,685,678		951,000
농업·농촌	1,132,709,511,000	40,555,757,420 4,648,138,000			1,177,913,406,420	1,112,217,797,062	63,921,105,820	26,473,800,420	37,447,305,400		248,966,362	1,525,517,176	1,167,263,848 6,962,730	350,339,598		951,000
임업·산촌	169,972,625,000	1,127,768,720 2,650,953,000			173,751,346,720	172,314,876,650	1,040,000,000	40,000,000	1,000,000,000		171,668,134	224,801,936	80,470,836		144,331,100	
해양수산·어촌	92,407,817,000	3,468,707,350			95,876,524,350	91,373,579,320	4,316,416,580	4,055,917,000	260,499,580		5,911,735	180,616,715	5,252,635 134,349,100	41,014,960		
산업·중소기업및에너지	379,503,324,000	18,203,205,000 550,000,000			398,256,529,000	396,158,857,888	615,441,090	83,632,000	531,809,090			1,482,230,022	192,964,000 31,452,110	813,861,372		443,952,540
산업금융지원	4,246,161,000				4,246,161,000	4,244,469,510						1,691,490		1,691,490		
무역및투자자유치	118,504,918,000	15,232,307,000			133,737,225,000	132,330,234,162						1,406,990,838	192,964,000		770,474,298	443,552,540
산업진흥·고도화	161,193,830,000	2,859,632,000			164,053,462,000	163,406,185,757	615,441,090	83,632,000	531,809,090			31,835,153	17,020,000	14,815,153		
에너지및자원개발	48,935,321,000	111,266,000			49,046,587,000	49,028,335,119						18,251,881	10,932,110	6,919,771		400,000
산업·중소기업일반	46,623,094,000	550,000,000			47,173,094,000	47,149,633,340						23,460,660	3,500,000	19,960,660		
교통및물류	215,312,135,000	36,721,333,525			252,033,468,525	214,915,448,216	36,809,437,200	32,237,417,110	4,572,020,090		6,004,940	302,578,169	1,000 233,767,540	68,809,629		
도로	114,227,421,000	36,531,325,995			150,758,746,995	113,752,955,706	36,725,096,450	32,170,017,110	4,555,079,340			280,694,839	233,767,540	46,927,299		
항공·공항	571,436,000	99,407,530			670,843,530	651,748,100	9,940,750		9,940,750			9,154,680		9,154,680		
대중교통·물류등기타	100,513,278,000	90,600,000			100,603,878,000	100,510,744,410	74,400,000	67,400,000	7,000,000		6,004,940	12,728,650	1,000		12,727,650	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉖=㉓+㉔+㉕+㉖+㉗+㉘+㉙	보조금 정산잔액④	예산 결감액⑤	계회변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
국토및지역개발	333,685,326,000	26,309,249,510			360,150,799,510	336,216,539,370	23,117,353,380	11,334,733,960	11,782,619,420		328,420	816,578,340	328,430		150
		156,224,000										100	816,249,660		
수자원	170,428,779,000	22,849,360,250			193,278,139,250	170,956,018,400	22,223,174,380	10,440,554,960	11,782,619,420			98,946,470		98,946,320	150
지역및도시	154,884,269,000	3,459,889,260			158,500,382,260	157,030,421,970	752,000,000	752,000,000			328,420	717,631,870	328,430		
		156,224,000										100	717,303,340		
산업단지	8,372,278,000				8,372,278,000	8,230,099,000	142,179,000	142,179,000							
과학기술	14,695,825,000	100,000,000			14,795,825,000	14,795,265,000						560,000		560,000	
과학기술연구지원	14,695,825,000	100,000,000			14,795,825,000	14,795,265,000						560,000		560,000	
예비비	46,835,018,000				36,848,504,000							36,848,504,000			36,848,504,000
예비비	46,835,018,000				36,848,504,000							36,848,504,000			36,848,504,000
기타	266,135,887,000	38,117,380			266,174,004,380	255,492,037,563					23,008,508	10,658,958,309	17,428,332	10,640,724,617	
기타	266,135,887,000	38,117,380			266,174,004,380	255,492,037,563					23,008,508	10,658,958,309	17,428,332	10,640,724,617	
												805,360	805,360		