나. 세출결산

○ 총 괄

- 부문별 조서

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
합 계	9,493,432,807,000	172,126,518,540	-	-	9,665,559,325,540	9,481,295,231,003	110,462,232,076	65,843,012,056	44,619,220,020	-	2,350,377,940	71,451,484,521	3,957,953,901	-	32,100,071,833
		-	-	-									917,369,192	11,540,504,595	22,935,585,000
일반공공행정	633,706,585,000	1,715,109,700	-	-	635,428,997,700	633,854,450,143	502,055,200	217,120,000	284,935,200	-	1,583,011	1,070,909,346	17,549,089	-	50,029,300
		7,303,000	-	-									72,007,070	931,323,887	-
입법및선거관리	6,135,580,000	25,837,000	-	-	6,161,417,000	5,797,291,407	-	-	-	-	276,421	363,849,172	16,242,799	-	7,000,000
		-	-	-									22,996,630	317,609,743	-
지방행정・재정지원	506,333,295,000	-	-	-	506,333,295,000	506,289,296,328	-	-	-	-	300	43,998,372	-	-	-
		-	-	-									33,766,000	10,232,372	-
재정・금융	21,077,752,000	-	-	-	21,077,752,000	21,074,070,440	-	-	-	-	-	3,681,560	-	-	-
		-	-	-									-	3,681,560	-
일반행정	100,159,958,000	1,689,272,700	-	-	101,856,533,700	100,693,791,968	502,055,200	217,120,000	284,935,200	-	1,306,290	659,380,242	1,306,290	-	43,029,300
		7,303,000	-	-									15,244,440	599,800,212	-
공공질서및안전	586,955,860,000	206,618,240	-	-	587,163,565,240	586,936,793,660	-	-	-	-	66,251,910	160,519,670	136,112,630	-	-
		1,087,000	-	-									-	24,407,040	-
경찰	12,020,828,000	-	-	-	12,020,828,000	12,011,473,690	-	-	-	-	-	9,354,310	-	-	-
		-	-	-									-	9,354,310	-
재난방재・민방위	160,087,038,000	206,618,240	-	-	160,294,743,240	160,077,325,970	-	-	-	-	66,251,910	151,165,360	136,112,630	-	-
		1,087,000	-	-									-	15,052,730	-
소방	414,847,994,000	-	-	-	414,847,994,000	414,847,994,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-
교육	371,431,299,000	171,000,000	-	-	371,602,299,000	371,457,730,650	-	-	-	-	-	144,568,350	-	-	120,422,660
		-	-	-									12,753,060	11,392,630	-
유아및초중등교육	224,134,228,000	-	-	-	224,134,228,000	224,127,795,400	-	-	-	-	-	6,432,600	-	-	5,400,000
		-	-	-									-	1,032,600	-
고등교육	144,159,468,000	-	-	-	144,159,468,000	144,039,927,340	-	-	-	-	-	119,540,660	-	-	115,022,660
		-	-	-									-	4,518,000	-
평생・직업교육	3,137,603,000	171,000,000	-	-	3,308,603,000	3,290,007,910	-	-	-	-	-	18,595,090	-	-	-
		-	-	-									12,753,060	5,842,030	-
문화및관광	429,992,780,000	36,717,776,730	-	-	467,916,386,730	422,118,730,243	41,819,574,460	23,295,459,250	18,524,115,210	-	216,267,837	3,761,814,190	275,741,830	-	2,810,564,143
		1,205,830,000	-	-									93,661,300	581,846,917	-

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
(분야-부문)		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
문화예술	144,707,622,000	32,768,915,590	-	-	177,476,537,590	149,496,202,835	26,416,656,250	7,957,361,890	18,459,294,360	-	910,707	1,562,767,798	-	-	1,156,000,000
		-	-	-									44,949,100	361,818,698	-
관광	84,759,444,000	40,000,000	-	-	84,799,444,000	70,397,720,131	13,131,439,000	13,131,439,000	-	-	-	1,270,284,869	-	-	1,149,000,000
		-	-	-									40,362,000	80,922,869	-
체육	106,020,645,000	289,290,000	-	-	107,515,765,000	104,457,207,887	2,206,658,360	2,206,658,360	-	-	215,356,430	636,542,323	-	-	505,564,143
		1,205,830,000	-	-									8,350,200	122,627,980	-
문화재	82,505,069,000	3,619,571,140	-	-	86,124,640,140	85,767,599,390	64,820,850	-	64,820,850	-	700	292,219,200	275,741,830	-	-
		-	-	-									-	16,477,370	-
문화및관광일반	12,000,000,000	-	-	-	12,000,000,000	12,000,000,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-
환경	659,028,620,000	3,399,309,800	-	-	662,427,929,800	634,224,964,215	355,546,730	355,546,730	-	-	52,809,642	27,794,609,213	1,088,355,242	-	26,550,541,000
		-	-	-									-	155,712,971	-
상하수도・수질	461,822,074,000	190,755,000	-	-	462,012,829,000	445,955,369,075	190,412,530	190,412,530	-	-	30,001,282	15,837,046,113	1,076,950,062	-	14,605,035,000
		-	-	-									-	155,061,051	-
폐기물	31,802,314,000	3,000,000,000	-	-	34,802,314,000	25,952,094,000	-	-	-	-	-	8,850,220,000	-	-	8,850,100,000
		-	-	-									-	120,000	-
대기	12,468,760,000	21,819,000	-	-	12,490,579,000	12,428,576,270	62,000,000	62,000,000	-	-	-	2,730	-	-	-
		-	-	-									-	2,730	-
자연	139,177,837,000	119,863,800	-	-	139,297,700,800	136,162,497,250	39,269,000	39,269,000	-	-	-	3,095,934,550	-	-	3,095,406,000
		-	-	-									-	528,550	-
환경보호일반	13,757,635,000	66,872,000	-	-	13,824,507,000	13,726,427,620	63,865,200	63,865,200	-	-	22,808,360	11,405,820	11,405,180	-	-
		-	-	-									-	640	-
사회복지	3,360,837,017,000	-	-	-	3,360,837,017,000	3,359,239,755,951	1,105,000	-	1,105,000	-	285,937,722	1,310,218,327	281,401,878	-	995,512,250
		-	-	-									15,507,080	17,797,119	-
기초생활보장	811,050,141,000	-	-	-	811,050,141,000	811,050,135,720	-	-	-	-	-	5,280	-	-	-
		-	-	-									-	5,280	-
취약계층지원	501,187,576,000	-	-	-	501,187,576,000	500,627,730,270	1,105,000	-	1,105,000	-	275,937,722	282,803,008	275,401,878	-	3,200,000
		-	-	-									-	4,201,130	-
노동	22,766,364,000	-	-	-	22,766,364,000	22,762,341,911	-	-	-	-	-	4,022,089	-	-	-
		-	-	-									-	4,022,089	-
보훈	9,764,224,000	-	-	-	9,764,224,000	9,763,224,000	-	-	-	-	-	1,000,000	-	-	-
		-	-	-									-	1,000,000	-
사회복지일반	28,406,387,000	-	-	-	28,406,387,000	28,402,404,320	-	-	-	-	-	3,982,680	-	-	-
		-	-	-									-	3,982,680	-
보육	385,559,046,000	-	-	-	385,559,046,000	385,559,046,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-

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
가족·여성	100,878,711,000	-	-	-	100,878,711,000	100,867,411,100	-	-	-	-	7,000,000	4,299,900	3,000,000	-	-
		-	-	-									-	1,299,900	-
노인	1,483,069,125,000	-	-	-	1,483,069,125,000	1,482,826,803,750	-	-	-	-	-	242,321,250	-	-	242,312,250
		-	-	-									-	9,000	-
청소년	18,155,443,000	-	-	-	18,155,443,000	17,380,658,880	-	-	-	-	3,000,000	771,784,120	3,000,000	-	750,000,000
		-	-	-									15,507,080	3,277,040	-
보건	197,907,849,000	96,950,000	-	-	198,004,799,000	197,839,677,090	-	-	-	-	31,929,890	133,192,020	46,019,270	-	-
		-	-	-									-	87,172,750	-
보건의료	193,080,666,000	96,950,000	-	-	193,177,616,000	193,016,110,680	-	-	-	-	30,122,345	131,382,975	44,211,725	-	-
		-	-	-									-	87,171,250	-
식품의약안전	4,827,183,000	-	-	-	4,827,183,000	4,823,566,410	-	-	-	-	1,807,545	1,809,045	1,807,545	-	-
		-	-	-									-	1,500	-
농림해양수산	1,438,761,427,000	69,277,522,400	-	-	1,513,089,283,400	1,485,982,880,251	21,373,150,250	4,115,542,170	17,257,608,080	-	1,585,328,550	4,147,924,349	2,107,421,070	-	1,180,237,320
		5,050,334,000	-	-									525,596,662	334,669,297	-
농업·농촌	1,191,661,165,000	63,921,105,820	-	-	1,260,478,060,820	1,237,296,246,203	19,570,265,110	3,781,286,000	15,788,979,110	-	766,446,284	2,845,103,223	917,103,356	-	1,180,237,320
		4,895,790,000	-	-									475,844,092	271,918,455	-
임업·산촌	157,955,227,000	1,040,000,000	-	-	158,997,271,000	157,776,634,770	-	-	-	-	815,792,696	404,843,534	365,900,074	-	-
		2,044,000	-	-									-	38,943,460	-
해양수산·어촌	89,145,035,000	4,316,416,580	-	-	93,613,951,580	90,909,999,278	1,802,885,140	334,256,170	1,468,628,970	-	3,089,570	897,977,592	824,417,640	-	-
		152,500,000	-	-									49,752,570	23,807,382	-
산업·중소기업및에너지	915,803,387,000	615,441,090	-	-	916,968,828,090	910,718,270,924	61,866,000	26,991,000	34,875,000	-	-	6,188,691,166	-	-	205,000,000
		550,000,000	-	-									6,889,450	5,976,801,716	-
산업금융지원	4,082,000,000	-	-	-	4,632,000,000	4,630,333,070	-	-	-	-	-	1,666,930	-	-	-
		550,000,000	-	-									-	1,666,930	-
무역및투자유치	106,395,589,000	-	-	-	106,395,589,000	100,590,473,872	-	-	-	-	-	5,805,115,128	-	-	-
		-	-	-									-	5,805,115,128	-
산업진흥·고도화	703,208,120,000	615,441,090	-	-	703,823,561,090	703,416,573,030	61,866,000	26,991,000	34,875,000	-	-	345,122,060	-	-	195,000,000
		-	-	-									6,483,750	143,638,310	-
에너지및자원개발	53,069,388,000	-	-	-	53,069,388,000	53,056,753,682	-	-	-	-	-	12,634,318	-	-	10,000,000
		-	-	-									405,700	2,228,618	-
산업·중소기업일반	49,048,290,000	-	-	-	49,048,290,000	49,024,137,270	-	-	-	-	-	24,152,730	-	-	-
		-	-	-									-	24,152,730	-
교통및물류	217,016,276,000	36,809,437,200	-	-	253,825,713,200	217,370,382,165	36,253,473,166	28,626,891,636	7,626,581,530	-	7,230	201,850,639	-	-	53,878,670
		-	-	-									96,294,220	51,677,749	-
도로	106,907,486,000	36,725,096,450	-	-	143,632,582,450	116,380,625,635	27,095,033,766	19,468,452,236	7,626,581,530	-	-	156,923,049	-	-	53,878,670
		-	-	-									85,819,220	17,225,159	-

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
항공·공항	891,466,000	9,940,750	-	-	901,406,750	828,356,350	54,935,400	54,935,400	-	-	-	18,115,000	-	-	-
		-	-	-									-	18,115,000	-
대중교통·물류등기타	109,217,324,000	74,400,000	-	-	109,291,724,000	100,161,400,180	9,103,504,000	9,103,504,000	-	-	7,230	26,812,590	-	-	-
		-	-	-									10,475,000	16,337,590	-
국토및지역개발	355,917,279,000	23,117,353,380	-	-	379,333,363,380	367,810,471,812	10,095,461,270	9,205,461,270	890,000,000	-	84,900,430	1,342,529,868	-	-	45,000,000
		298,731,000	-	-									94,212,520	1,203,317,348	-
수자원	221,652,727,000	22,223,174,380	-	-	244,174,632,380	234,452,091,590	8,661,540,270	7,771,540,270	890,000,000	-	84,900,430	976,100,090	-	-	-
		298,731,000	-	-									-	976,100,090	-
지역및도시	122,771,839,000	752,000,000	-	-	123,523,839,000	121,723,488,222	1,433,921,000	1,433,921,000	-	-	-	366,429,778	-	-	45,000,000
		-	-	-									94,212,520	227,217,258	-
산업단지	11,492,713,000	142,179,000	-	-	11,634,892,000	11,634,892,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-
과학기술	14,289,880,000	-	-	-	14,289,880,000	14,289,880,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-
과학기술연구지원	14,289,880,000	-	-	-	14,289,880,000	14,289,880,000	-	-	-	-	-	-	-	-	-
		-	-	-									-	-	-
예비비	30,048,870,000	-	-	-	22,935,585,000	-	-	-	-	-	-	22,935,585,000	-	-	-
		△7,113,285,000	-	-									-	-	22,935,585,000
예비비	30,048,870,000	-	-	-	22,935,585,000	-	-	-	-	-	-	22,935,585,000	-	-	-
		△7,113,285,000	-	-									-	-	22,935,585,000
기타	281,735,678,000	-	-	-	281,735,678,000	279,451,243,899	-	-	-	-	25,361,718	2,259,072,383	5,352,892	-	88,886,490
		-	-	-									447,830	2,164,385,171	-
기타	281,735,678,000	-	-	-	281,735,678,000	279,451,243,899	-	-	-	-	25,361,718	2,259,072,383	5,352,892	-	88,886,490
		-	-	-									447,830	2,164,385,171	-