

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+㉗+㉘+㉙+㉚	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	8,043,959,582,000	121,703,454,942			8,165,663,036,942	7,990,852,530,568	122,497,042,107	31,888,369,385	12,336,036,119	78,272,636,603	11,040,680,036	41,272,784,231	2,169,752,479	1,819,200	2,068,865,650
													429,519,602	31,712,582,300	4,890,245,000
일반공공행정	765,764,440,000	2,087,774,520			768,150,534,520	760,429,132,826	5,237,452,020	699,894,000	74,226,700	4,463,331,320	900	2,483,948,774	25,973,810		42,216,280
		298,320,000											42,002,300	2,373,756,384	
입법및선거관리	6,004,785,000				6,004,785,000	5,805,785,471						198,999,529		198,999,529	
지방행정·재정지원	673,205,500,000				673,229,500,000	672,803,089,542	64,226,700		64,226,700			362,183,758		361,548,758	635,000
		24,000,000													
일반행정	86,554,155,000	2,087,774,520			88,916,249,520	81,820,257,813	5,173,225,320	699,894,000	10,000,000	4,463,331,320	900	1,922,765,487	25,973,810		41,581,280
		274,320,000											42,002,300	1,813,208,097	
공공질서및안전	229,758,127,000	6,102,047,690			239,419,333,690	217,714,100,070	4,645,588,640	2,596,000,000	2,049,588,640		120,371,128	16,939,273,852	242,744,882		
		3,559,159,000												16,696,528,970	
재난방재·민방위	156,036,698,000	6,102,047,690			165,497,904,690	143,792,671,520	4,645,588,640	2,596,000,000	2,049,588,640		120,371,128	16,939,273,402	242,744,882		
		3,359,159,000												16,696,528,520	
소방	73,721,429,000				73,921,429,000	73,921,428,550						450		450	
		200,000,000													
교육	366,833,374,000				367,468,410,000	366,991,159,020						477,250,980		2,477,980	474,773,000
		635,036,000													
유아및초중등교육	341,618,135,000				341,618,135,000	341,615,676,520						2,458,480		2,458,480	
평생·직업교육	25,215,239,000				25,850,275,000	25,375,482,500						474,792,500		19,500	474,773,000
		635,036,000													
문화및관광	317,325,781,000	10,649,252,550			328,571,033,550	302,487,001,499	17,608,738,950	1,303,295,000	2,186,009,570	14,119,434,380	2,380,249,748	6,095,043,353	355,980,752		756,503,210
		596,000,000												4,982,559,391	
문화예술	164,898,643,000	71,940,000			165,557,583,000	164,352,395,060	830,273,000	723,295,000	106,978,000		4,639,748	370,275,192	3,980,252		241,977,000
		587,000,000												124,317,940	
관광	61,984,936,000	7,032,000,000			69,025,936,000	51,264,517,044	10,744,306,300	580,000,000	2,079,031,570	8,085,274,730	1,800,000,000	5,217,112,656	352,000,000		31,201,310
		9,000,000												4,833,911,346	
체육	90,428,493,000	3,545,312,550			93,973,805,550	86,856,721,125	6,034,159,650			6,034,159,650	575,610,000	507,314,775	500		483,324,900
														23,989,375	

* 다음연도 이월액은 자금없는 이월액을 포함

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		전년도이월액	이용	수입대체경비			계 ㉞	명시이월 ㉟	사고이월 ㊱	계속비이월 ㊲		계 ㉛=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉜	예산 절감액㉝	계획변경등 집행사유미발생㉞
		예비비사용액	전용	변경											
문화재	334,000				334,000							334,000		334,000	
문화및관광일반	13,375,000				13,375,000	13,368,270						6,730		6,730	
환경	500,043,525,000	3,409,600,600			504,136,874,600	497,790,388,441	1,107,188,920	944,275,000	162,913,920		4,177,732,075	1,061,565,164	39,477,685	1,819,200	
		683,749,000											5,782,000	1,014,486,279	
상하수도·수질	368,722,080,000	790,369,600			369,512,449,600	365,167,836,780	180,726,470	92,000,000	88,726,470		4,143,376,870	20,509,480	10,423,130		
														10,086,350	
폐기물	21,776,221,000	9,800,000			21,786,021,000	21,776,221,000	9,800,000		9,800,000						
대기	89,731,504,000	2,450,261,000			92,275,765,000	91,241,434,910	121,562,450	120,175,000	1,387,450		27,301,895	885,465,745	10,205,335	1,819,200	
		94,000,000													873,441,210
자연	12,227,381,000	105,000,000			12,922,130,000	12,544,777,241	245,100,000	182,100,000	63,000,000		1,365,000	130,887,759			
		589,749,000											1,365,000	129,522,759	
환경보호일반	7,586,339,000	54,170,000			7,640,509,000	7,060,118,510	550,000,000	550,000,000			5,688,310	24,702,180	18,849,220		
													4,417,000	1,435,960	
사회복지	3,033,575,009,000	4,458,692,400			3,038,653,349,400	3,031,464,767,667	6,299,525,221	106,682,000	145,500,000	6,047,343,221	86,245,842	802,810,670	284,324,438		18,699,600
		619,648,000											43,591,640	456,194,992	
기초생활보장	332,583,879,000				332,653,809,000	332,653,809,000									
		69,930,000													
취약계층지원	464,057,515,000	300,000,000			464,357,515,000	464,041,653,210	164,420,000	18,920,000	145,500,000		21,445,065	129,996,725	4,316,745		8,699,600
														116,980,380	
보육·가족및여성	461,459,959,000	3,190,292,400			464,684,043,400	458,547,958,059	6,047,343,221			6,047,343,221	19,013,577	69,728,543	30,889,033		10,000,000
		33,792,000											6,363,640	22,475,870	
노인·청소년	953,695,160,000				953,695,160,000	953,552,755,000	87,762,000	87,762,000			36,781,200	17,861,800	115,800		
														12,238,000	5,508,000
노동	158,188,340,000	168,400,000			158,356,740,000	158,038,075,598						318,664,402	249,000,000		
													24,990,000	44,674,402	
보훈	2,146,250,000	800,000,000			2,946,250,000	2,706,750,490						239,499,510			239,499,510
주택	110,074,235,000				110,074,235,000	110,074,233,140							1,860		
사회복지일반	551,369,671,000				551,885,597,000	551,849,533,170					9,006,000	27,057,830	1,000		
		515,926,000													
보건	173,061,535,000				176,678,135,000	174,634,264,703	1,515,900,000	1,086,000,000	9,900,000	420,000,000	382,678,895	145,291,402	31,255,655		
		3,616,600,000													

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		전년도이월액	이용	수입대체경비			계 ㉞	명시이월 ㉟	사고이월 ㊱	계속비이월 ㊲		계 ㉛=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액㉜	예산 절감액㉝	계획변경등 집행사유미발생㉞	
		예비비사용액	전용	변경												낙찰차액㉟
보건의료	168,566,279,000	3,616,600,000			172,182,879,000	170,141,061,433	1,515,900,000	1,086,000,000	9,900,000	420,000,000	382,678,095	143,239,472	31,254,855			
식품의약품안전	4,495,256,000				4,495,256,000	4,493,203,270					800	2,051,930	800		111,984,617	
농림해양수산	1,270,953,253,000	17,258,047,801 10,109,246,000			1,298,320,546,801	1,278,597,058,900	16,171,890,259	5,313,036,570	1,596,806,349	9,262,047,340	1,720,805,315	1,830,792,327	724,008,095 156,284,622			165,673,560 784,826,050
농업·농촌	941,150,632,000	6,998,359,191 5,045,863,000			953,194,854,191	947,791,864,145	2,835,046,600	2,817,496,600	17,550,000		1,511,793,804	1,056,149,642	602,811,926			146,473,560
임업·산촌	176,633,455,000	5,613,000 4,713,383,000			181,352,451,000	180,105,017,486	636,487,290		34,661,090	601,826,200	119,316,151	491,630,073	95,199,699			
해양수산·어촌	153,169,166,000	10,254,075,610 350,000,000			163,773,241,610	150,700,177,269	12,700,356,369	2,495,539,970	1,544,595,259	8,660,221,140	89,695,360	283,012,612	25,996,470 156,284,622			19,200,000 81,531,520
산업·중소기업및에너지	237,376,281,000	5,410,517,950 170,000,000			242,956,798,950	227,863,459,630	11,993,359,170	26,546,000	54,100,000	11,912,713,170	1,967,679,630	1,132,300,520	357,421,690 62,135,000			526,000,000 186,743,830
산업금융지원	62,260,469,000	5,037,360,950			67,297,829,950	56,961,104,300	10,087,667,170			10,087,667,170		249,058,480	236,240,000			
산업기술지원	8,261,941,000	120,657,000			8,382,598,000	8,313,590,370	26,546,000	26,546,000				42,461,630	41,314,000		1,147,630	
무역및투자유치	19,286,219,000				19,286,219,000	19,280,291,390						5,927,610	4,275,000		1,652,610	
산업진흥·고도화	131,227,063,000	252,500,000 170,000,000			131,649,563,000	127,556,178,570	1,825,046,000			1,825,046,000	1,967,679,630	300,658,800	121,181,690 16,546,000			
에너지및자원개발	13,337,134,000				13,337,134,000	12,811,134,000						526,000,000				526,000,000
산업·중소기업일반	3,003,455,000				3,003,455,000	2,941,161,000	54,100,000		54,100,000			8,194,000			8,194,000	
교통및물류	284,281,518,000	57,790,375,825 2,310,292,000			344,382,185,825	310,186,002,490	33,442,381,071	6,581,111,695	5,482,930,940	21,378,338,436	14,200,000	739,602,264	67,147,970 83,380,740			589,073,554
도로	198,798,231,000	56,938,249,825 494,062,000			256,230,542,825	222,558,106,383	33,078,336,471	6,232,020,695	5,467,977,340	21,378,338,436		594,099,971	52,947,970 83,380,740			457,771,261
대중교통·물류등기타	85,483,287,000	852,126,000 1,816,230,000			88,151,643,000	87,627,896,107	364,044,600	349,091,000	14,953,600		14,200,000	145,502,293	14,200,000			131,302,293
국토및지역개발	356,743,037,000	14,537,145,606 2,126,000,000			373,406,182,606	348,514,197,090	24,475,017,856	13,231,529,120	574,060,000	10,669,428,736	47,491,370	369,476,290	11,840,830 36,343,300			85,000,000 236,292,160
수자원	120,837,770,000	13,542,910,676 126,000,000			134,506,680,676	111,762,131,020	22,652,436,856	11,978,448,120	4,560,000	10,669,428,736		92,112,800			92,112,800	

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		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											
지역및도시	225,892,217,000	994,234,930			228,886,451,930	226,740,107,720	1,822,581,000	1,253,081,000	569,500,000		47,491,370	276,271,840	11,840,830		85,000,000
		2,000,000,000													
산업단지	10,013,050,000				10,013,050,000	10,011,958,350						1,091,650		1,091,650	
과학기술	2,966,800,000				2,966,800,000	2,966,800,000									
과학기술일반	2,966,800,000				2,966,800,000	2,966,800,000									
예비비	29,768,695,000				5,044,645,000							5,044,645,000		154,400,000	4,890,245,000
		△24,724,050,000													
예비비	29,768,695,000				5,044,645,000							5,044,645,000		154,400,000	4,890,245,000
기타	475,508,207,000				475,508,207,000	471,214,198,232					143,225,133	4,150,783,635	29,576,672		
기타	475,508,207,000				475,508,207,000	471,214,198,232					143,225,133	4,150,783,635	29,576,672	4,121,206,963	