

나. 세출결산

○ 총 괄

- 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 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉑+㉒+ ㉓+㉔+㉕+㉖	보조금 경산잔액④	예산 결감액⑤	계획변경통 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	8,815,033,107,000	263,404,903,514			9,078,438,010,514	8,692,434,802,825	269,537,543,370	55,207,137,010	39,514,942,930	174,815,463,430	33,778,072,650	82,687,591,669	8,396,838,126		2,822,733,010
												413,785,121	37,538,814,412	33,515,421,000	
일반공공행정	937,453,926,000	570,635,000			938,874,561,000	928,357,812,282	4,549,905,460	3,801,488,190	748,417,270		1,248	5,966,842,010	40,041,650		28,660,810
		850,000,000										6,249,190	5,891,890,360		
입법및선거관리	12,592,514,000				12,592,514,000	11,975,952,900	375,353,410	375,353,410				241,207,690			
												921,910	240,285,780		
지방행정·재정지원	825,097,837,000				825,947,837,000	821,547,056,812	352,334,780	110,084,780	242,250,000			4,048,445,408		4,048,445,408	
		850,000,000													
재정·금융	6,306,044,000				6,306,044,000	6,282,729,784						23,314,216		23,314,216	
일반행정	93,457,531,000	570,635,000			94,028,166,000	88,552,072,786	3,822,217,270	3,316,050,000	506,167,270		1,248	1,653,874,696	40,041,650		28,660,810
												5,327,280	1,579,844,956		
공공질서및안전	544,458,839,000	4,365,457,260			552,398,770,260	549,118,804,979	2,914,396,210	1,441,959,590	1,472,436,620		235,823,450	129,745,621	103,518,670		
		3,574,474,000										17,884,800	8,342,151		
경찰	9,029,847,000				9,029,847,000	8,724,533,820	173,008,400		173,008,400			132,304,780			
재난방재·민방위	176,724,375,000	4,365,457,260			184,664,306,260	181,689,654,159	2,741,387,810	1,441,959,590	1,299,428,220		103,518,670	129,745,621	103,518,670		
		3,574,474,000										17,884,800	8,342,151		
소방	358,704,617,000				358,704,617,000	358,704,617,000									
교육	454,578,793,000				454,578,793,000	454,573,479,140						5,313,860		118,860	5,195,000
유아및초중등교육	414,726,140,000				414,726,140,000	414,726,022,300						117,700		117,700	
평생·직업교육	39,852,653,000				39,852,653,000	39,847,456,840						5,196,160		1,160	5,195,000
문화및관광	370,156,996,000	16,848,310,650			395,371,306,650	362,856,469,392	27,406,201,202	1,421,676,000	462,092,180	25,522,433,022	51,950,000	5,056,686,056	3,043,950,000		1,505,000,000
		8,366,000,000										40,510,190	467,225,866		
문화예술	185,607,277,000	3,596,522,910			189,203,799,910	180,414,637,464	8,453,081,332	849,621,000		7,603,460,332		336,081,114			
												37,210,190	298,870,924		

※ 다음연도 이월액은 자금없는 이월액을 포함

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과목 (분 야 - 부 문)	예산액 ㉑	예산성립후 증감 ㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 결산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경											낙찰차액⑦
관광	81,939,926,000	7,253,083,920			89,459,009,920	81,369,854,426	6,444,993,820	351,700,000		6,093,293,820	1,950,000	1,642,211,674	1,950,000		1,500,000,000
		266,000,000											3,300,000	136,961,674	
체육	102,609,793,000	5,998,703,820			116,708,496,820	101,071,977,502	12,508,126,050	220,355,000	462,092,180	11,825,678,870	50,000,000	3,078,393,268		3,042,000,000	5,000,000
		8,100,000,000												31,393,268	
환경	605,860,241,000	15,568,287,000			621,418,528,000	617,848,238,312	2,850,502,410	447,204,000	511,104,210	1,892,194,200	457,880,019	261,907,259	56,866,505		
													129,719,170	75,321,584	
상하수도·수질	408,360,847,000	11,271,594,200			419,632,441,200	419,169,295,190	370,792,040	144,400,000	226,392,040		31,327,540	61,026,430	739,070		
		774,540,000											37,288,090	22,999,270	
폐기물	18,579,656,000				19,354,196,000	19,155,911,000	198,285,000	198,285,000							
대기	142,905,650,000	810,409,800			143,716,059,800	143,214,358,880	21,000,000		21,000,000		421,347,395	59,353,525	50,929,575		
													4,671,170	3,752,780	
자연	21,763,176,000				21,763,176,000	21,307,228,620	368,231,170	104,519,000	263,712,170			87,716,210	61,389,040	26,327,170	
환경보호일반	14,250,912,000	2,701,743,000			16,952,655,000	15,001,444,622	1,892,194,200			1,892,194,200	5,205,084	53,811,094	5,197,860		
													26,370,870	22,242,364	
사회복지	2,826,281,090,000	5,336,979,820			2,831,618,069,820	2,807,539,146,486	15,521,510,210	393,148,000	964,200,000	14,164,162,210	4,892,279,967	3,665,133,157	120,819,343		
														3,544,313,814	
기초생활보장	478,248,852,000				478,248,852,000	478,248,851,440						560		560	
취약계층지원	459,076,941,000	965,956,000			460,042,897,000	454,856,188,100	5,161,272,250			5,161,272,250	12,760,687	12,675,963	3,190,723		
														9,485,240	
보육·가족및여성	551,251,166,000	4,091,023,820			555,342,189,820	542,676,444,866	9,752,889,960		750,000,000	9,002,889,960	44,750,000	2,868,104,994	41,821,000		
														2,826,283,994	
노인·청소년	1,141,440,192,000	280,000,000			1,141,720,192,000	1,136,649,546,370					4,834,768,780	235,876,850	75,807,620		
														160,069,230	
노동	66,176,154,000				66,176,154,000	65,741,090,680	323,148,000	323,148,000			500	111,914,820		111,914,820	
보훈	7,765,950,000				7,765,950,000	7,382,320,472	214,200,000		214,200,000			169,429,528		169,429,528	
주택	97,834,063,000				97,834,063,000	97,764,063,000	70,000,000	70,000,000							
사회복지일반	24,487,772,000				24,487,772,000	24,220,641,558						267,130,442		267,130,442	
보건	309,892,732,000	4,673,970,000			314,866,702,000	305,049,040,340	2,866,718,800	84,947,000	91,640,000	2,690,131,800	4,541,093,370	2,409,849,490	2,301,853,600		
		300,000,000												107,995,890	

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	계 ㉖=㉓+④+⑤ +⑥+⑦+⑧+⑨	
															예비비사용액	전용
보건 의료	304,362,233,000	4,673,970,000			309,336,203,000	299,518,616,260	2,866,718,800	84,947,000	91,640,000	2,690,131,800	4,541,091,550	2,409,776,390	2,301,851,780			
		300,000,000												107,924,610		
식품 의약품안전	5,530,499,000				5,530,499,000	5,530,424,080					1,820	73,100	1,820			
														71,280		
농림해양수산	1,428,080,251,000	28,235,722,850			1,458,198,248,850	1,377,859,283,390	62,028,784,360	13,745,325,430	29,720,974,860	18,562,484,070	15,356,194,326	2,953,986,774	929,222,287		73,000,000	
		1,882,275,000											107,936,041	1,843,828,446		
농업·농촌	1,016,657,006,000	1,971,634,220			1,019,537,915,220	972,902,381,273	30,020,490,000	370,000,000	29,650,490,000		14,622,739,624	1,992,304,323	361,024,772		57,500,000	
		909,275,000												1,573,779,551		
임업·산촌	181,664,297,000	5,053,131,340			186,717,428,340	174,692,053,848	11,658,520,400		70,484,860	11,588,035,540	106,175,107	260,678,985	98,150,660			
													18,264,960	144,263,365		
해양수산·어촌	229,758,948,000	21,210,957,290			251,942,905,290	230,264,848,269	20,349,773,960	13,375,325,430		6,974,448,530	627,279,595	701,003,466	470,046,855		15,500,000	
		973,000,000											89,671,081	125,785,530		
산업·중소기업및에너지	275,694,885,000	19,371,928,270			314,275,813,270	279,015,597,500	17,748,682,370	1,300,000,000	35,418,500	16,413,263,870	1,250,000	17,510,283,400	26,655,900		39,977,200	
		19,209,000,000											13,122,000	17,430,528,300		
산업금융지원	46,877,596,000				46,877,596,000	46,877,434,280						161,720		161,720		
산업기술지원	13,380,227,000				13,380,227,000	13,380,214,520						12,480		12,480		
무역및투자유치	19,044,267,000				19,044,267,000	18,991,610,170						52,656,830	6,502,000	16,154,830	30,000,000	
산업진흥·고도화	164,493,156,000	12,204,295,740			195,906,451,740	167,999,573,400	10,507,468,560	1,300,000,000	35,418,500	9,172,050,060	1,250,000	17,398,159,780	26,655,900		9,977,200	
		19,209,000,000											6,620,000	17,354,906,680		
에너지및자원개발	14,020,461,000				14,020,461,000	14,020,460,450						550		550		
산업·중소기업일반	17,879,178,000	7,167,632,530			25,046,810,530	17,746,304,680	7,241,213,810			7,241,213,810		59,292,040		59,292,040		
교통및물류	336,677,367,000	51,094,631,380			388,284,998,380	330,120,468,475	56,838,055,755	20,349,664,300	5,254,550,890	31,233,840,565	3,000,229	1,323,473,921	200,000,411		670,900,000	
		513,000,000											42,661,880	409,911,630		
도로	196,084,109,000	50,478,411,380			247,075,520,380	191,696,149,056	54,987,657,255	18,499,265,800	5,254,550,890	31,233,840,565		391,714,069	200,000,000		81,000,000	
		513,000,000											2,000,000	108,714,069		
대중교통·물류등기타	140,593,258,000	616,220,000			141,209,478,000	138,424,319,419	1,850,398,500	1,850,398,500			3,000,229	931,759,852	411		589,900,000	
													40,661,880	301,197,561		
국토및지역개발	394,311,267,000	117,348,981,284			511,660,248,284	424,165,715,565	76,812,786,593	12,221,724,500	254,108,400	64,336,953,693	8,000,089,870	2,681,656,256	1,530,113,330		500,000,000	
													55,701,850	595,841,076		
수자원	115,285,284,000	114,833,213,064			230,118,497,064	164,820,437,565	64,781,205,693	431,052,000	13,200,000	64,336,953,693		516,853,806				
													44,729,550	472,124,256		

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		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경											낙찰차액⑦
지역및도시	250,157,096,000	2,466,768,220			252,623,864,220	230,945,884,450	11,525,580,900	11,284,672,500	240,908,400		8,000,089,870	2,152,309,000	1,530,113,330		500,000,000
산업단지	28,868,887,000	49,000,000			28,917,887,000	28,399,393,550	506,000,000	506,000,000				12,493,450	10,972,300	111,223,370	
과학기술	23,066,780,000				23,066,780,000	23,066,682,600						97,400		97,400	
기술개발	12,970,780,000				12,970,780,000	12,970,682,600						97,400		97,400	
과학기술일반	10,096,000,000				10,096,000,000	10,096,000,000									
예비비	68,210,170,000	△34,694,749,000			33,515,421,000							33,515,421,000			33,515,421,000
예비비	68,210,170,000	△34,694,749,000			33,515,421,000							33,515,421,000			33,515,421,000
기타	240,309,770,000				240,309,770,000	232,864,064,364					238,510,171	7,207,195,465	43,796,430		
기타	240,309,770,000				240,309,770,000	232,864,064,364					238,510,171	7,207,195,465	43,796,430	7,163,399,035	