

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위: 원)

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			
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 경산잔액 ㉘	예산 결감액 ㉙	계획변경등 집행사유미발생 ㉚	
														예비비사용액	전용
합계	8,575,003,117,000	122,497,042,107			8,697,500,159,107	8,381,069,146,238	263,404,903,514	28,714,078,270	31,556,338,875	203,134,486,369	13,597,494,393	39,428,614,962	1,266,674,250		8,533,291,390
일반공공행정	876,942,812,000	384,962,700			877,562,229,700	870,757,273,371	570,635,000	472,139,000	98,496,000		150,560	6,234,170,769	24,662,024		109,481,140
		234,455,000										87,002,510	6,013,025,095		
입법및선거관리	6,962,230,000				6,962,230,000	6,576,577,348						385,652,652		385,652,652	
지방행정·재정지원	747,831,209,000	64,226,700			747,895,435,700	744,249,341,006						3,646,094,694	960,000	3,645,134,694	
재정·금융	8,179,491,000				8,179,491,000	7,690,926,171						488,564,829		488,564,829	
일반행정	113,969,882,000	320,736,000			114,525,073,000	112,240,428,846	570,635,000	472,139,000	98,496,000		150,560	1,713,858,594	24,662,024		109,481,140
		234,455,000										86,042,510	1,493,672,920		
공공질서및안전	447,688,921,000	4,645,588,640			453,450,384,640	448,765,171,792	4,365,457,260	1,999,000,000	2,366,457,260		98,417,135	221,338,453	42,962,825		
		1,115,875,000										3,308,030	175,067,598		
재난방재·민방위	136,938,209,000	4,645,588,640			142,699,672,640	138,014,459,792	4,365,457,260	1,999,000,000	2,366,457,260		98,417,135	221,338,453	42,962,825		
		1,115,875,000										3,308,030	175,067,598		
소방	310,750,712,000				310,750,712,000	310,750,712,000									
교육	410,430,617,000				410,430,617,000	410,421,766,900						8,850,100		702,200	8,147,900
유아및초중등교육	387,783,701,000				387,783,701,000	387,782,999,300						701,700		701,700	
평생·직업교육	22,646,916,000				22,646,916,000	22,638,767,600						8,148,400		500	8,147,900
문화및관광	358,849,440,000	17,808,738,950			376,468,178,950	354,949,233,381	16,848,310,650	1,233,132,910	3,421,800,000	12,193,377,740	3,521,246,000	1,149,388,919	1,000		471,981,730
		10,000,000										12,723,500	664,682,689		
문화예술	183,363,703,000	830,273,000			184,203,976,000	179,981,755,606	3,596,522,910	596,522,910		3,000,000,000	1,546,000	624,151,484	1,000		15,000,000
		10,000,000										9,112,960	600,037,524		
관광	81,830,731,000	10,744,306,300			92,575,037,300	81,295,543,220	7,253,083,920	62,900,000	429,800,000	6,760,383,920	3,519,700,000	506,710,160			456,981,730
														49,728,430	

※ 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위: 원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감 ㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉕	집행잔액 ㉖=㉑-㉒-㉔-㉕				
		전년도이월액	이용	수입대체경비			계 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ +㉔+㉕+㉖+㉗	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
체육	93,655,006,000	6,034,159,650			99,689,165,650	93,671,934,555	5,998,703,820	573,710,000	2,992,000,000	2,432,993,820		18,527,275				
환경	573,394,567,000	1,107,188,920			574,501,755,920	548,596,693,212	15,558,287,000	1,352,236,200	11,771,350,800	2,434,700,000	2,384,361,305	7,962,414,403	3,610,540	14,916,735		6,842,440,620
상하수도·수질	403,834,819,000	180,726,470			404,015,545,470	383,661,288,550	11,271,594,200	284,594,200	10,987,000,000		2,207,606,480	6,875,056,240	550,480			6,842,440,620
폐기물	15,384,293,000	9,800,000			15,394,093,000	14,511,452,720	774,540,000		774,540,000		88,500,000	19,600,280	19,600,280			
대기	125,611,366,000	121,562,450			125,732,928,450	124,177,708,144	810,409,800	800,599,000	9,810,800		84,597,845	660,212,661	29,880,905			630,331,756
자연	15,550,245,000	245,100,000			15,795,345,000	15,748,749,659					3,190,000	43,405,341	3,190,000			
환경보호일반	13,013,844,000	550,000,000			13,563,844,000	10,497,494,139	2,701,743,000	267,043,000		2,434,700,000	466,980	364,139,881	4,663,490			
													22,226,380	337,250,011		
사회복지	2,955,096,980,000	6,299,525,221			3,005,996,505,221	2,998,866,290,643	5,336,979,820	280,000,000	175,500,000	4,881,479,820	304,927,013	1,488,307,745	81,247,405			1,407,060,340
		44,600,000,000														
기초생활보장	353,565,213,000				353,565,213,000	353,457,247,790					91,375,000	16,590,210	16,590,000			
															210	
취약계층지원	423,665,385,000	164,420,000			423,829,805,000	422,762,809,150	965,956,000		175,500,000	790,456,000	60,045,263	40,994,587	7,733,587			
															33,261,000	
보육·가족및여성	508,710,004,000	6,047,343,221			514,757,347,221	509,357,704,741	4,091,023,820			4,091,023,820	127,572,750	1,181,045,910	46,208,500			
															1,134,837,410	
노인·청소년	1,055,608,759,000	87,762,000			1,055,696,521,000	1,055,273,669,062	280,000,000	280,000,000			25,934,000	116,917,938	10,688,318			
															106,229,620	
노동	79,003,544,000				79,003,544,000	78,939,977,750						63,566,250	27,000			
															63,539,250	
보훈	3,945,189,000				3,945,189,000	3,906,463,390						38,725,610				38,725,610
주택	124,435,120,000				124,435,120,000	124,424,525,090						10,594,910				10,594,910
사회복지일반	406,163,766,000				450,763,766,000	450,743,893,670						19,872,330				19,872,330
		44,600,000,000														
보건	215,133,252,000	1,515,900,000			220,159,152,000	214,276,025,817	4,673,970,000	394,200,000		4,279,770,000	292,742,093	916,414,090	180,595,742			
		3,510,000,000													735,818,348	
보건의료	210,528,437,000	1,515,900,000			215,554,337,000	209,850,981,787	4,673,970,000	394,200,000		4,279,770,000	292,739,623	736,645,590	180,594,942			
		3,510,000,000													556,050,648	

일반회계

(단위: 원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감 ㉒			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+㉘+㉙+㉚	보조금 경산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경												낙찰차액⑦
식품의약품안전	4,604,815,000				4,604,815,000	4,425,044,030					2,470	179,768,500	800			
농림해양수산	1,336,870,984,000	16,171,890,259 2,602,237,000			1,355,645,111,259	1,319,001,039,804	28,235,722,850	8,133,387,920	8,711,903,200	11,390,431,730	5,591,389,997	2,816,958,608	572,071,598			1,071,240,000
농업·농촌	960,432,413,000	2,835,046,600 2,164,618,000			965,432,077,600	956,421,716,667	1,971,634,220	50,000,000	1,921,634,220		5,254,857,714	1,783,868,999	316,623,934			860,000,000
임업·산촌	171,173,352,000	636,487,290 437,619,000			172,247,458,290	166,365,662,111	5,053,131,340		208,867,000	4,844,264,340	178,935,898	649,728,941	126,283,529			10,000,000
해양수산·어촌	205,265,219,000	12,700,356,369			217,965,575,369	196,213,661,026	21,210,957,290	8,083,387,920	6,581,401,980	6,546,167,390	157,596,385	383,360,668	129,164,135			201,240,000
산업·중소기업및에너지	292,129,110,000	16,845,848,490 100,000,000			309,074,958,490	285,587,678,740	19,371,928,270	674,224,000	74,790,000	18,622,914,270	822,957,190	3,292,394,290	189,206,950			30,000,000
산업금융지원	58,536,281,000				58,536,281,000	58,530,843,200					5,000	5,432,800	8,000			
산업기술지원	7,104,673,000	26,546,000			7,131,219,000	7,130,056,340						1,162,660				
무역및투자유치	22,570,026,000				22,570,026,000	20,000,941,560						2,569,084,440	46,141,680			
산업진흥·고도화	171,469,500,000	6,677,535,320			178,147,035,320	164,483,215,550	12,204,295,740	674,224,000	74,790,000	11,455,281,740	819,236,990	640,287,040	143,057,270			30,000,000
에너지및자원개발	14,855,245,000				14,855,245,000	14,851,529,800					3,715,200					
산업·중소기업일반	17,593,385,000	10,141,767,170 100,000,000			27,835,152,170	20,591,092,290	7,167,632,530			7,167,632,530		76,427,350				
교통및물류	296,364,906,000	33,442,381,071 66,474,000			329,873,761,071	277,958,245,504	51,094,631,380	13,500,046,690	2,742,797,195	34,851,787,495	430,944,411	389,939,776	19,630,470			
도로	196,128,180,000	33,078,336,471 66,474,000			229,272,990,471	178,194,481,294	50,478,411,380	12,883,826,690	2,742,797,195	34,851,787,495	361,887,911	238,209,886	31,970			
대중교통·물류등기타	100,236,726,000	364,044,600			100,600,770,600	99,763,764,210	616,220,000	616,220,000			69,056,500	151,729,890	3,524,000			
국토및지역개발	499,952,113,000	24,475,017,856 356,178,000			524,783,308,856	406,519,268,483	117,348,981,284	675,711,550	2,193,244,420	114,480,025,314	39,805,865	875,253,224	7,906,505			
수자원	251,234,397,000	22,652,436,856			273,886,833,856	158,473,262,354	114,833,213,064	353,187,750		114,480,025,314		580,358,438				
지역및도시	230,541,399,000	1,822,581,000 356,178,000			232,720,158,000	229,928,799,329	2,466,768,220	322,523,800	2,144,244,420		39,805,865	284,784,586	125,696,000			

