

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위: 원)

(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	지출잔액⑧	예비비⑨
합계	3,982,456,367,000	334,148,147,504			4,316,604,514,504	3,684,860,904,215	498,497,598,468	310,152,230,498	64,351,360,438	123,994,007,532	54,502,716,895	78,743,294,926	19,267,333,455		518,951,760			
												395,856,010	39,767,603,701	18,793,550,000				
일반공공행정	231,554,325,000	45,790,410,360			277,741,802,360	248,948,171,709	23,237,929,690	14,771,985,170	1,292,651,050	7,173,293,470	997,633,122	4,558,067,839	242,685,410		46,896,040			
		397,067,000										16,327,390	4,252,158,999					
입법및선거관리	9,473,195,000				9,473,195,000	9,084,711,253						388,483,747	111,868,100					
														276,615,647				
지방행정·재정지원	6,886,390,000				6,886,390,000	6,627,860,163					6,685,060	251,844,777	660					
														251,844,117				
재정·금융	60,733,589,000				60,733,589,000	60,706,497,895						27,091,105						
														27,091,105				
일반행정	154,461,151,000	45,790,410,360			200,648,628,360	172,529,102,398	23,237,929,690	14,771,985,170	1,292,651,050	7,173,293,470	990,948,062	3,890,648,210	130,816,650		46,896,040			
		397,067,000											16,327,390	3,696,608,130				
공공질서및안전	61,598,813,000	5,893,557,010			67,548,689,010	61,973,518,190	5,001,996,860	4,827,220,770	174,776,090		71,878,538	501,295,422	2,585,710		5,917,530			
		56,319,000											12,987,890	479,804,292				
재난방재·민방위	31,150,580,000	5,893,557,010			37,100,456,010	31,525,285,190	5,001,996,860	4,827,220,770	174,776,090		71,878,538	501,295,422	2,585,710		5,917,530			
		56,319,000											12,987,890	479,804,292				
소방	30,448,233,000				30,448,233,000	30,448,233,000												
교육	37,416,524,000	179,500,560			37,596,024,560	37,091,714,976	280,777,500	120,000,000	160,777,500		42,474,810	181,057,274	590		5,080,000			
													17,626,520	158,350,164				
유아및초중등교육	24,456,915,000	179,500,560			24,636,415,560	24,392,017,526	160,777,500		160,777,500		42,141,230	41,479,304	590					
														41,478,714				
평생·직업교육	12,959,609,000				12,959,609,000	12,699,697,450	120,000,000	120,000,000			333,580	139,577,970			5,080,000			
													17,626,520	116,871,450				
문화및관광	247,570,309,000	46,111,352,034			294,792,317,034	224,513,751,792	64,095,402,227	26,503,233,640	13,509,721,740	24,082,446,847	515,153,813	5,688,009,202	224,851,547		251,934,000			
		1,110,656,000												5,191,223,655				
문화예술	68,691,784,000	16,025,291,934			85,145,075,934	64,971,290,561	18,159,131,574	2,514,245,820	3,350,333,940	12,294,551,814	11,673,753	2,002,980,046	20,408,397					
		428,000,000												1,982,571,649				
관광	14,531,881,000	11,492,531,850			26,143,412,850	12,433,994,512	13,245,318,500	3,113,866,510	575,638,600	9,555,813,390	18,216,210	445,883,628	309,120		145,494,000			
		119,000,000												300,080,508				

※ 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+ ㉕+㉗+㉘+㉙	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
체육	149,013,355,000	16,838,222,690			166,415,233,690	133,835,463,879	29,386,364,113	17,619,541,350	9,534,741,120	2,232,081,643	244,989,835	2,948,415,863	97,065,105		106,240,000
		563,656,000												2,745,110,758	
문화재	9,159,169,000	1,177,697,610			10,336,866,610	6,694,737,750	3,286,648,040	3,255,579,960	31,068,080		236,824,555	118,656,265	103,345,625		
														15,310,640	
문화및관광일반	6,174,120,000	577,607,950			6,751,727,950	6,578,265,090	17,940,000		17,940,000		3,449,460	152,073,400	3,723,300		200,000
														148,150,100	
환경	241,900,365,000	28,017,095,590			269,917,460,590	221,284,347,482	36,610,018,980	30,542,113,256	5,333,059,724	734,846,000	4,684,848,816	7,338,245,312	2,054,408,839		
														5,283,836,473	
상하수도·수질	30,208,791,000	17,769,016,840			47,977,807,840	34,204,553,710	12,883,268,540	8,074,188,616	4,074,233,924	734,846,000	247,235,293	642,750,297	58,377,207		
														584,373,090	
폐기물	127,912,022,000	3,011,974,000			130,923,996,000	120,258,065,657	6,784,776,470	6,640,333,630	144,442,840		33,662,695	3,847,491,178	144,388,345		
														3,703,102,833	
대기	31,202,793,000	6,524,316,700			37,727,109,700	23,094,316,967	9,997,190,900	9,207,655,900	789,535,000		3,076,308,504	1,559,293,329	1,268,207,521		
														291,085,808	
자연	8,741,700,000	393,963,550			9,135,663,550	7,328,131,973	1,264,390,070	939,542,110	324,847,960			543,141,507			
														543,141,507	
환경보호일반	43,835,059,000	317,824,500			44,152,883,500	36,399,279,175	5,680,393,000	5,680,393,000			1,327,642,324	745,569,001	583,435,766		
														162,133,235	
사회복지	1,487,221,478,000	29,059,141,380			1,522,723,569,380	1,430,280,680,884	42,790,134,140	26,609,267,640	5,577,124,200	10,603,742,300	34,959,860,835	14,692,893,521	10,685,044,162		9,085,000
		6,442,950,000											3,778,330	3,994,986,029	
기초생활보장	210,765,417,000	3,379,720,050			214,145,137,050	210,650,143,116	2,373,076,590	1,398,230,770	974,845,820		1,003,090,487	118,826,857	95,107,642		
														23,719,215	
취약계층지원	161,326,256,000	2,042,287,000			163,368,543,000	161,725,405,604	320,864,090	261,061,390	59,802,700		840,297,800	481,975,506	351,190,807		
														130,784,699	
보육·가족및여성	407,253,219,000	10,159,030,100			417,412,249,100	396,868,047,629	12,313,970,520	10,235,285,700	2,078,684,820		4,404,019,675	3,826,211,276	2,604,245,306		
														1,221,965,970	
노인·청소년	524,252,198,000	6,714,594,630			530,966,792,630	517,269,981,969	8,027,716,820	6,223,109,000	1,804,607,820		2,582,499,092	3,086,594,749	1,958,806,788		
														1,127,787,961	
노동	48,797,393,000	170,199,820			53,934,592,820	46,488,876,580	6,034,134,540	6,034,134,540			151,550,713	1,260,030,987	161,390,457		9,085,000
		4,967,000,000											3,778,330	1,085,777,200	
보훈	29,530,309,000	5,249,552,500			34,779,861,500	23,718,162,610	10,926,300,300	304,000,000	18,558,000	10,603,742,300	17,241,775	118,156,815	77,960,645		
														40,196,170	
주택	1,266,059,000				1,266,059,000	1,252,482,870						13,576,130			
														13,576,130	
사회복지일반	104,030,627,000	1,343,757,280			106,850,334,280	72,307,580,506	2,794,071,280	2,153,446,240	640,625,040		25,961,161,293	5,787,521,201	5,436,342,517		
		1,475,950,000												351,178,684	

일반회계

(단위: 원)

과목 (분야 - 부문)	예산액 ㉔	예산성립후 증감 ㉕			예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납액 ㉘	집행잔액 ㉙=㉖-㉗-㉘-㉚			
		전년도이월액	이용	수입대체경비			계 ㉚	명시이월 ①	사고이월 ②	계속비이월 ③		보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥	
		예비비사용액	전용	변경											낙찰차액⑦
보건	89,817,860,000	1,738,847,000			91,705,494,000	74,265,713,230	7,500,000,000	7,500,000,000			4,773,232,931	5,166,547,839	2,277,825,523		
		148,787,000											3,950,000	2,884,772,316	
보건의료	87,121,372,000	1,738,847,000			89,009,006,000	71,579,729,912	7,500,000,000	7,500,000,000			4,772,662,131	5,156,613,957	2,277,656,923		
		148,787,000											3,950,000	2,875,007,034	
식품의약품안전	2,696,488,000				2,696,488,000	2,685,983,318					570,800	9,933,882	168,600		
														9,765,282	
농림해양수산	267,395,210,000	28,894,764,489			296,467,939,489	250,594,935,447	38,332,626,709	20,865,373,589	14,757,969,030	2,709,284,090	3,256,320,749	4,284,056,584	2,264,233,664		880,000
		177,965,000											3,266,200	2,015,676,720	
농업·농촌	144,789,203,000	4,390,942,807			149,301,737,807	132,409,321,932	12,270,951,777	7,936,643,067	4,334,308,710		1,676,843,841	2,944,620,257	1,808,355,098		
		121,592,000											2,041,000	1,134,224,159	
임업·산촌	27,171,797,000	1,506,891,810			28,724,285,810	24,305,153,549	3,369,420,200	3,107,227,900	262,192,300		316,397,021	733,315,040	177,680,053		880,000
		45,597,000											1,225,200	553,529,787	
해양수산·어촌	95,434,210,000	22,996,929,872			118,441,915,872	93,880,459,966	22,692,254,732	9,821,502,622	10,161,468,020	2,709,284,090	1,263,079,887	606,121,287	278,198,513		
		10,776,000												327,922,774	
산업·중소기업및에너지	323,767,308,000	24,289,159,810			348,056,467,810	233,645,741,130	106,892,429,020	96,606,893,540	3,097,218,360	7,188,317,120	4,516,461,985	3,001,835,675	1,087,935,439		159,700,000
													30,681,000	1,723,519,236	
산업금융지원	175,842,000				175,842,000	175,839,250						2,750			
														2,750	
무역및투자유치	19,626,325,000	9,122,064,000			28,748,389,000	25,426,634,700	1,500,000,000	1,500,000,000			1,455,840,000	365,914,300	99,720,000		
														266,194,300	
산업진흥·고도화	296,023,321,000	13,786,951,110			309,810,272,110	200,680,454,735	104,278,280,130	94,208,893,540	2,881,069,470	7,188,317,120	2,727,496,631	2,124,040,614	786,277,153		159,700,000
													24,615,700	1,153,447,761	
에너지및자원개발	7,303,464,000	1,380,144,700			8,683,608,700	6,866,460,735	999,148,890	783,000,000	216,148,890		333,125,354	484,873,721	201,938,286		
														282,935,435	
산업·중소기업일반	638,356,000				638,356,000	496,351,710	115,000,000	115,000,000				27,004,290			
													6,065,300	20,938,990	
교통및물류	294,285,975,000	43,246,846,429			340,111,224,429	262,720,649,124	71,653,173,398	35,964,163,711	9,387,274,347	26,301,735,340	115,664,351	5,621,737,556	67,911,225		11,201,050
		2,578,603,000											148,469,020	5,394,156,261	
도로	93,298,456,000	27,131,951,679			120,430,407,679	79,275,550,177	37,846,841,608	23,608,652,571	6,087,258,627	8,150,930,410	6,073,000	3,301,942,894	146,443,190		10,721,050
														3,144,778,654	
해운·항만	2,210,023,000	7,200,000			2,217,223,000	1,734,694,780	442,303,000	442,303,000				40,225,220			
														40,225,220	
대중교통·물류등기타	198,777,496,000	16,107,494,750			217,463,593,750	181,710,404,167	33,364,028,790	11,913,208,140	3,300,015,720	18,150,804,930	109,591,351	2,279,569,442	67,911,225		480,000
		2,578,603,000											2,025,830	2,209,152,387	
국토및지역개발	201,083,612,000	80,927,672,842			282,477,387,842	178,235,932,617	102,103,109,944	45,841,979,182	11,060,788,397	45,200,342,365	348,581,671	1,789,763,610	159,008,653		18,368,840
		466,103,000											158,769,660	1,453,616,457	

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 ㉗	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉘=㉑+㉒+ ㉓+㉔+㉕	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
수자원	17,333,023,000	5,750,800,650			23,083,823,650	12,973,149,462	9,767,599,134	8,525,896,020	1,241,703,114		33,647,283	309,427,771	27,866,298		500,000
지역및도시	183,750,589,000	75,176,872,192			259,393,564,192	165,262,783,155	92,335,510,810	37,316,083,162	9,819,085,283	45,200,342,365	314,934,388	1,480,335,839	131,142,355		17,868,840
		466,103,000										85,314,020	1,246,010,624		
예비비	30,172,000,000				18,793,550,000							18,793,550,000			18,793,550,000
		△11,378,450,000													
예비비	30,172,000,000				18,793,550,000							18,793,550,000			18,793,550,000
		△11,378,450,000													
기타	468,672,588,000				468,672,588,000	461,305,747,634					220,605,274	7,146,235,092	200,842,693		9,889,300
													6,935,503,099		
기타	468,672,588,000				468,672,588,000	461,305,747,634					220,605,274	7,146,235,092	200,842,693		9,889,300
													6,935,503,099		