

# 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	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합계	5,657,031,145,000	108,263,523,290			5,765,294,668,290	5,578,769,002,074	146,418,341,694	83,880,110,713	25,383,897,290	37,154,333,691	2,929,766,778	37,177,557,744	1,393,808,074	2,737,624,600	11,110,458,420
													210,226,270	19,842,861,380	1,882,579,000
일반공공행정	434,650,189,000	4,625,114,530			439,275,303,530	429,767,864,805	5,033,141,300	4,476,641,300	556,500,000		247,274,860	4,227,022,565	57,948,560	915,690,000	416,700,000
													50,667,700	2,786,016,305	
입법및선거관리	7,307,217,000				7,307,217,000	6,009,404,508	967,063,600	967,063,600				330,748,892		184,585,000	
														146,163,892	
지방행정·재정지원	339,033,009,000				339,033,009,000	337,382,835,733	285,000,000	285,000,000				1,365,173,267	660	581,221,000	
														783,951,607	
일반행정	88,309,963,000	4,625,114,530			92,935,077,530	86,375,624,564	3,781,077,700	3,224,577,700	556,500,000		247,274,860	2,531,100,406	57,947,900	149,884,000	416,700,000
													50,667,700	1,855,900,806	
공공질서및안전	290,052,161,000	3,751,155,000			296,568,187,000	288,453,418,344	8,002,823,290	8,002,823,290			8,623,180	103,322,186	5,211,820	14,640,000	
		2,764,871,000											5,037,310	78,433,056	
경찰	311,300,000				311,300,000	307,757,886						3,542,114		3,542,114	
재난방재·민방위	188,327,725,000	3,751,155,000			193,543,751,000	185,432,524,458	8,002,823,290	8,002,823,290			8,623,180	99,780,072	5,211,820	14,640,000	
		1,464,871,000											5,037,310	74,890,942	
소방	101,413,136,000				102,713,136,000	102,713,136,000									
		1,300,000,000													
교육	242,112,015,000				242,112,015,000	242,109,350,240						2,664,760		890,000	
														1,774,760	
유아및초중등교육	222,457,919,000				222,457,919,000	222,455,960,000						1,959,000		890,000	
														1,069,000	
고등교육	19,654,096,000				19,654,096,000	19,653,390,240						705,760		705,760	
문화및관광	351,130,644,000	11,243,701,160			363,511,532,160	354,312,995,291	5,515,872,341	1,063,819,120	1,441,897,510	3,010,155,711	315,113,415	3,367,551,113	225,753,515	113,984,520	
		1,137,187,000											49,501,400	2,978,311,678	
문화예술	61,377,132,000	758,816,100			62,135,948,100	61,897,642,870					4,974,505	233,330,725	22,052,605	35,080,000	
														176,198,120	
관광	103,001,364,000	1,957,932,500			106,084,677,500	104,042,868,802	1,677,725,080	800,710,000	877,015,080		145,000,000	219,083,618	42,900,000	12,358,180	
		1,125,381,000											9,190,400	154,635,038	

\* 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위: 원)

과목 ( 분야 - 부문 )	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납액 ㉘	집행잔액 ㉙=㉖-㉗-㉘-㉚			
		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											
체육	142,370,890,000	7,354,002,670			149,736,698,670	142,879,232,499	3,838,147,261	263,109,120	564,882,430	3,010,155,711	165,138,910	2,854,180,000	160,800,910	58,446,340	
		11,806,000													
문화재	36,620,258,000				36,620,258,000	36,612,892,510					7,365,490			3,100,000	
문화및관광일반	7,761,000,000	1,172,949,890			8,933,949,890	8,880,358,610					53,591,280			5,000,000	
환경보호	335,478,788,000	3,773,202,900	1,600,000,000		340,852,605,900	331,335,698,503	4,807,886,930	619,690,000	3,969,602,930	218,594,000	45,882,885	4,663,137,582	26,320,145	5,060,000	3,134,003,370
		615,000													
상하수도·수질	245,499,057,000	639,661,200			246,139,333,200	239,344,099,563	3,703,577,000	59,690,000	3,643,887,000		44,397,740	3,047,258,897			3,034,002,000
		615,000													
폐기물	42,882,321,000	148,500,000			43,030,821,000	42,883,790,730	142,532,500		142,532,500			4,497,770			
대기	24,985,746,000				24,985,746,000	24,979,466,880					1,380,000	4,899,120		4,899,120	
자연	14,881,385,000	2,475,401,700	1,600,000,000		18,956,786,700	16,973,500,500	631,333,100	380,000,000	32,739,100	218,594,000		1,351,953,100	26,215,000	2,310,000	
환경보호일반	7,230,279,000	509,640,000			7,739,919,000	7,154,840,830	330,444,330	180,000,000	150,444,330		105,145	254,528,695	105,145	2,750,000	100,001,370
사회복지	1,737,004,041,000	302,164,000			1,746,730,205,000	1,742,686,863,666	2,263,846,521	2,154,605,641	109,240,880		1,157,368,970	622,125,843	293,533,750	32,175,550	186,338,000
		9,424,000,000													
기초생활보장	203,247,048,000				203,247,048,000	203,243,949,770						3,098,230		1,300,000	
취약계층지원	184,383,899,000				184,383,899,000	184,370,431,590						13,467,410		3,600,000	
보육·가족및여성	439,157,532,000	18,054,000			439,175,586,000	439,056,227,712	71,604,780		71,604,780		5,206,620	42,546,888	2,231,410	11,806,520	2,400,000
노인·청소년	686,145,042,000	284,110,000			686,429,152,000	684,950,509,720	211,646,100	174,010,000	37,636,100		996,586,010	270,410,170	248,700,000	2,700,000	
노동	126,527,781,000				126,527,781,000	124,123,523,164	1,980,595,641	1,980,595,641			154,780,000	268,882,195	42,010,000	7,300,000	174,498,000
보훈	5,544,900,000				5,544,900,000	5,544,900,000									
주택	67,254,550,000				76,678,550,000	76,678,050,000						500,000	500,000		
		9,424,000,000													
사회복지일반	24,743,289,000				24,743,289,000	24,719,271,710					796,340	23,220,950	92,340	5,469,030	9,440,000

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		전년도이월액	이용	수입대체경비			계 ㉛	명시이월 ㉜	사고이월 ㉝	계속비이월 ㉞		계 ㉟=㉜+㉝+ ㉞+㉟+㊱+㊲+㊳	보조금 정산잔액㉚	예산 절감액㉛	계획변경등 집행사유미발생㉜
		예비비사용액	전용	변경											
보건	136,292,491,000	530,000,000			136,822,491,000	135,754,539,310	717,307,080	150,000,000	167,307,080	400,000,000	90,032,635	260,611,975	81,485,220	7,157,530	
													10,000	171,959,225	
보건 의료	131,833,203,000	530,000,000			132,363,203,000	131,331,202,050	717,307,080	150,000,000	167,307,080	400,000,000	76,830,415	237,863,455	68,283,000	7,157,530	
													10,000	162,412,925	
식품의약품안전	4,459,288,000				4,459,288,000	4,423,337,260					13,202,220	22,748,520	13,202,220		
														9,546,300	
농림해양수산	653,860,630,000	21,861,136,970			691,308,727,970	661,959,723,043	25,182,085,990	21,465,135,000	3,540,346,090	176,604,900	705,695,897	3,461,223,040	268,395,883	139,955,000	1,004,944,000
		15,586,961,000											6,973,970	2,040,954,187	
농업·농촌	405,911,655,000	18,689,603,560			439,144,273,560	419,403,626,907	16,751,588,640	15,327,810,840	1,423,777,800		581,364,887	2,407,693,126	199,324,163	96,255,000	1,004,944,000
		14,543,015,000												1,107,169,963	
임업·산촌	181,988,268,000	1,668,866,410			184,691,638,410	181,445,186,555	2,775,695,900	2,148,000,000	451,091,000	176,604,900	113,098,580	357,657,375	59,569,660	3,900,000	
		1,034,504,000												294,187,715	
해양수산·어촌	65,960,707,000	1,502,667,000			67,472,816,000	61,110,909,581	5,654,801,450	3,989,324,160	1,665,477,290		11,232,430	695,872,539	9,502,060	39,800,000	
		9,442,000											6,973,970	639,596,509	
산업·중소기업	292,974,749,000	2,893,522,000	△1,600,000,000		294,514,271,000	268,963,764,149	17,348,944,900	1,670,259,000	278,685,900	15,400,000,000	7,617,010	8,193,944,941	101,719,190	111,582,200	5,736,650,300
		246,000,000											6,034,100	2,237,959,151	
산업금융지원	18,115,355,000				18,115,355,000	16,561,748,640						1,553,606,360		1,553,606,360	
산업기술지원	8,191,030,000				8,191,030,000	8,163,521,360						27,508,640		7,910,000	
														19,598,640	
무역및투자유치	13,888,653,000	129,410,000			14,018,063,000	13,517,565,037	19,000,000	19,000,000			7,617,010	473,880,953	7,287,190	72,919,880	25,000,000
														368,673,883	
산업진흥·고도화	196,463,504,000	2,464,857,000			199,174,361,000	175,922,870,912	17,178,519,900	1,499,834,000	278,685,900	15,400,000,000		6,072,970,188	87,932,000	30,752,320	5,711,650,300
		246,000,000											6,034,100	236,601,468	
에너지및자원개발	55,811,072,000	299,255,000	△1,600,000,000		54,510,327,000	54,292,924,890	151,425,000	151,425,000				65,977,110	6,500,000		
														59,477,110	
산업·중소기업일반	505,135,000				505,135,000	505,133,310						1,690		1,690	
수송및교통	300,044,259,000	44,902,144,950			346,295,272,950	300,975,738,362	43,777,920,212	23,805,956,212	2,022,984,920	17,948,979,080	267,813,560	1,273,800,816	85,715,000	325,700,000	133,633,150
		1,348,869,000											16,147,440	712,605,226	
도로	263,213,163,000	44,373,894,120			308,935,926,120	265,000,752,532	43,303,420,212	23,331,456,212	2,022,984,920	17,948,979,080	200,000,000	431,753,376	85,715,000		
		1,348,869,000											718,440	345,319,936	
도시철도	161,800,000	343,250,830			505,050,830	440,621,630	55,000,000	55,000,000			9,429,200			9,429,200	
대중교통·물류등기타	36,669,296,000	185,000,000			36,854,296,000	35,534,364,200	419,500,000	419,500,000			67,813,560	832,618,240		325,700,000	133,633,150
													15,429,000	357,856,090	

일반회계

(단위:원)

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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											
국토및 지역개발	375,622,531,000	14,381,381,780			390,003,912,780	353,926,717,640	33,768,513,130	20,471,181,150	13,297,331,980		70,246,866	2,238,435,144	85,726,891	34,145,000	493,889,200
수자원	148,600,462,000	10,691,632,690			159,292,094,690	138,404,112,210	19,003,529,570	15,557,181,150	3,446,348,420			1,884,452,910		5,500,000	488,884,900
지역및 도시	227,022,069,000	3,689,749,090			230,711,818,090	215,522,605,430	14,764,983,560	4,914,000,000	9,850,983,560		70,246,866	353,982,234	85,726,891	28,645,000	5,004,300
과학기술	2,426,000,000				2,426,000,000	2,421,574,470						4,425,530		4,425,530	
과학기술연구지원	2,426,000,000				2,426,000,000	2,421,574,470						4,425,530		4,425,530	
예비비	32,391,082,000				1,882,579,000							1,882,579,000			1,882,579,000
예비비	32,391,082,000	△30,508,503,000			1,882,579,000							1,882,579,000			1,882,579,000
기타	472,991,565,000				472,991,565,000	466,100,754,251					14,097,500	6,876,713,249	161,998,100	1,036,644,800	4,300,400
기타	472,991,565,000				472,991,565,000	466,100,754,251					14,097,500	6,876,713,249		5,673,769,949	
기타	472,991,565,000				472,991,565,000	466,100,754,251					14,097,500	6,876,713,249	161,998,100	1,036,644,800	4,300,400
기타	472,991,565,000				472,991,565,000	466,100,754,251					14,097,500	6,876,713,249		5,673,769,949	