

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위:원)

과목 (분 야 - 부 문)	예산액 ㉔	예산성립후 증감㉕			예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납금 ㉙	집행잔액 ㉚=㉔-㉗-㉙-㉛					
		전년도이월액	이용	수입대체경비			계 ㉛	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉛=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
합 계	355,610,216,000	59,301,004,488			414,911,220,488	312,904,600,220	68,447,956,386	30,519,211,524	20,406,860,392	17,521,884,470	3,075,133,955	30,483,529,927	3,611,333,896	12,447,700	793,750,230	26,065,998,101	
일반공공행정	20,293,050,000	340,827,400			20,633,877,400	19,043,477,540	167,400,000		167,400,000		10,398,273	1,412,601,587	293,741,967	1,610,000	141,474,030	975,775,590	
입법및선거관리	765,323,000				765,323,000	743,500,910						21,822,090				21,822,090	
지방행정 · 재정 지원	555,991,000	18,200,000			574,191,000	539,622,750						34,568,250	3,276,830			31,291,420	
재정 · 금융	2,000,000,000				2,000,000,000	2,000,000,000											
일반행정	16,971,736,000	322,627,400			17,294,363,400	15,760,353,880	167,400,000		167,400,000		10,398,273	1,356,211,247	290,465,137	1,610,000	141,474,030	922,662,080	
공공질서및안전	2,722,743,000	1,033,077,700			3,755,820,700	2,865,910,440	596,732,210	516,921,010		79,811,200	9,455,790	283,722,260	99,726,280		24,207,000	159,788,980	
재난방재 · 민방위	2,722,743,000	1,033,077,700			3,755,820,700	2,865,910,440	596,732,210	516,921,010		79,811,200	9,455,790	283,722,260	99,726,280		24,207,000	159,788,980	
교육	5,859,972,000	3,413,116,610			9,273,088,610	8,961,456,460					17,864,750	293,767,400	38,423,000			255,344,400	
유아및초중등교육	5,120,972,000	3,273,616,610			8,394,588,610	8,164,489,210						230,099,400	23,423,000			206,676,400	
평생 · 직업교육	739,000,000	139,500,000			878,500,000	796,967,250					17,864,750	63,668,000	15,000,000			48,668,000	
문화및관광	20,676,112,000	6,258,587,392			26,934,699,392	15,266,579,140	10,770,215,520	3,624,634,840	777,207,050	6,368,373,630	2,766,140	895,138,592	1,395,110		1,000,000	892,743,482	
문화예술	3,797,080,000	1,840,652,700			5,637,732,700	4,771,949,580	546,631,430		147,336,900	399,294,530		319,151,690	1,393,570		1,000,000	316,758,120	
관광	2,823,471,000	1,434,397,460			4,257,868,460	2,410,774,890	1,754,982,720	1,201,305,030	553,677,690			92,110,850				92,110,850	
체육	11,798,161,000	2,734,112,232			14,532,273,232	6,091,631,060	7,983,864,210	1,963,392,650	51,392,460	5,969,079,100		456,777,962	1,540			456,776,422	

※ 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분 야 - 부 문)		예산액 ㉔	예산성립후 증감㉕			예산현액 ㉔=㉑+㉕	지출액 ㉒	다음연도 이월액				보조금 반납금 ㉓	집행잔액 ㉔=㉔-㉒-㉓-㉕					
			전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ㉑	사고이월 ㉒	계속비이월 ㉓		계 ㉔=㉔+㉕ +㉖+㉗+㉘	보조금 정산잔액 ㉔	예산 절감액 ㉕	계획변경등 집행사유 미발생 ㉖	지출잔액 ㉗	예비비 ㉘
문화재	2,257,400,000	249,425,000			2,506,825,000	1,992,223,610	484,737,160	459,937,160	24,800,000		2,766,140	27,098,090				27,098,090		
환경보호	14,579,063,000	108,680,090			14,721,343,090	13,993,153,920	429,238,530	212,857,000	216,381,530		49,787,523	249,163,117	68,443,367		2,600,000	178,119,750		
		33,600,000																
상하수도・수질	11,169,531,000	34,829,590			11,204,360,590	10,751,361,310	358,700,000	212,857,000	145,843,000			94,299,280	13,544,650			80,754,630		
폐기물	1,692,312,000				1,725,912,000	1,676,263,410					18,640,060	31,008,530	3,533,500			27,475,030		
		33,600,000																
대기	88,879,000				88,879,000	68,463,510					13,505,000	6,910,490				6,910,490		
자연	1,628,341,000	73,850,500			1,702,191,500	1,497,065,690	70,538,530		70,538,530		17,642,463	116,944,817	51,365,217		2,600,000	62,979,600		
사회복지	55,172,652,000	2,431,157,440			57,603,809,440	53,321,420,810	2,489,510,181	1,043,900,000	1,445,610,181		986,050,391	806,828,058	381,159,526			425,668,532		
기초생활보장	7,561,471,000				7,561,471,000	7,023,743,440					410,386,356	127,341,204	58,818,252			68,522,952		
취약계층지원	10,200,762,000				10,200,762,000	9,713,631,740					304,184,813	182,945,447	80,805,667			102,139,780		
보육・가족및여성	4,571,839,000				4,571,839,000	4,261,627,160	220,000,000	220,000,000			40,131,450	50,080,390	5,876,540			44,203,850		
노인・청소년	30,036,551,000	2,431,157,440			32,467,708,440	29,800,865,780	2,269,510,181	823,900,000	1,445,610,181		171,174,734	226,157,745	178,716,485			47,441,260		
보훈	1,168,742,000				1,168,742,000	1,030,607,820					58,550,038	79,584,142	53,155,582			26,428,560		
주택	418,600,000				418,600,000	309,625,000					1,623,000	107,352,000	3,787,000			103,565,000		
사회복지일반	1,214,687,000				1,214,687,000	1,181,319,870						33,367,130				33,367,130		
보건	6,153,692,000	1,648,250,000			7,801,942,000	5,053,638,070	1,466,444,500		1,466,444,500		681,579,590	600,279,840	252,422,840			347,857,000		
보건 의료	5,958,496,000	1,648,250,000			7,606,746,000	4,864,953,590	1,466,444,500		1,466,444,500		681,579,590	593,768,320	252,327,140			341,441,180		
식품의약품안전	195,196,000				195,196,000	188,684,480						6,511,520	95,700			6,415,820		
농림해양수산	94,736,540,000	20,773,638,729			115,510,178,729	84,293,880,060	25,774,290,232	8,763,257,190	12,670,852,242	4,340,180,800	1,079,589,292	4,362,419,145	1,951,190,251			2,411,228,894		

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			전년도이월액	이용	수입대체경비			계 ㉖	명시이월 ①	사 고 이월 ②	계속비이월 ③		계 ㉖=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
농업·농촌	76,565,577,000	13,072,364,199			89,637,941,199	64,310,394,370	20,432,711,392	8,375,382,990	11,597,706,022	459,622,380	981,365,019	3,913,470,418	1,896,582,214			2,016,888,204		
임업·산촌	18,170,963,000	7,701,274,530			25,872,237,530	19,983,485,690	5,341,578,840	387,874,200	1,073,146,220	3,880,558,420	98,224,273	448,948,727	54,608,037			394,340,690		
산업·중소기업	6,468,323,000	384,800,000			6,853,123,000	5,623,484,070	651,349,000	10,800,000	640,549,000		59,093,746	519,196,184	177,295,595			341,900,589		
산업·중소기업일반	6,468,323,000	384,800,000			6,853,123,000	5,623,484,070	651,349,000	10,800,000	640,549,000		59,093,746	519,196,184	177,295,595			341,900,589		
수송및교통	17,979,750,000	5,370,121,660			23,349,871,660	14,705,709,540	6,732,274,380	4,900,253,530	779,805,320	1,052,215,530	41,661,360	1,870,226,380	75,289,570		500,000,000	1,294,936,810		
도로	9,580,623,000	5,370,121,660			14,950,744,660	8,074,842,510	6,666,674,380	4,834,653,530	779,805,320	1,052,215,530		209,227,770	25,846,700			183,381,070		
대중교통·물류등기타	8,399,127,000				8,399,127,000	6,630,867,030	65,600,000	65,600,000			41,661,360	1,660,998,610	49,442,870		500,000,000	1,111,555,740		
국토및지역개발	43,401,522,000	17,538,747,467			60,940,269,467	40,503,884,600	19,370,501,833	11,446,587,954	2,242,610,569	5,681,303,310	136,887,100	928,995,934	26,549,930	2,168,540	124,393,200	775,884,264		
수자원	13,868,919,000	10,296,298,060			24,165,217,060	14,875,544,070	9,247,191,600	2,433,324,101	1,132,564,189	5,681,303,310		42,481,390				42,481,390		
지역및도시	29,282,981,000	7,242,449,407			36,525,430,407	25,389,019,130	10,123,310,233	9,013,263,853	1,110,046,380		136,887,100	876,213,944	26,549,930	2,168,540	124,393,200	723,102,274		
산업단지	249,622,000				249,622,000	239,321,400						10,300,600				10,300,600		
예비비	14,002,011,000				13,968,411,000							13,968,411,000				13,968,411,000		
		△33,600,000																
예비비	14,002,011,000				13,968,411,000							13,968,411,000				13,968,411,000		
		△33,600,000																
기타	53,564,786,000				53,564,786,000	49,272,005,570						4,292,780,430	245,696,460	8,669,160	76,000	4,038,338,810		
기타	53,564,786,000				53,564,786,000	49,272,005,570						4,292,780,430	245,696,460	8,669,160	76,000	4,038,338,810		