나. 세출결산

○ 총 괄

- 부문별 조서

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
		전년도이월액	이용	수입대체경비			계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
합 계	706,492,462,000	99,636,833,990			806,129,295,990	708,340,361,370	69,098,985,540	19,437,002,130	5,554,491,900	44,107,491,510	6,253,578,150	22,436,370,930	3,915,630,200	1,277,844,850	138,874,610
													91,511,270	15,719,751,000	1,292,759,000
일반공공행정	33,907,157,000	1,309,390,000			35,260,547,000	33,751,125,930	191,685,000	186,015,000	5,670,000		123,141,530	1,194,594,540	126,206,350		33,213,010
		44,000,000											51,696,940	983,478,240	
입법및선거관리	850,174,000				850,174,000	773,525,910						76,648,090			
														76,648,090	
지방행정・재정지원	690,994,000				690,994,000	625,497,550						65,496,450			22,276,010
														43,220,440	
일반행정	32,365,989,000	1,309,390,000			33,719,379,000	32,352,102,470	191,685,000	186,015,000	5,670,000		123,141,530	1,052,450,000	126,206,350		10,937,000
		44,000,000											51,696,940	863,609,710	
공공질서및안전	18,089,262,000	7,441,918,130			25,675,680,130	17,808,909,910	7,713,396,240	555,972,420		7,157,423,820	44,808,600	108,565,380	24,460,780	10,778,120	3,890,000
		144,500,000											798,000	68,638,480	
재난방재・민방위	18,089,262,000	7,441,918,130			25,675,680,130	17,808,909,910	7,713,396,240	555,972,420		7,157,423,820	44,808,600	108,565,380	24,460,780	10,778,120	3,890,000
		144,500,000											798,000	68,638,480	
교육	9,575,549,000	11,657,040			9,587,206,040	9,514,679,880					272,920	72,253,240	3,287,620		
													1,200,000	67,765,620	
유아및초중등교육	8,529,459,000				8,529,459,000	8,478,969,630						50,489,370	3,014,710		
														47,474,660	
고등교육	150,000,000				150,000,000	150,000,000									
평생・직업교육	896,090,000	11,657,040			907,747,040	885,710,250					272,920	21,763,870	272,910		
													1,200,000	20,290,960	
문화및관광	41,881,779,000	18,810,824,260			60,692,603,260	46,900,006,800	12,015,165,090	4,501,382,930	24,200,000	7,489,582,160	184,557,120	1,592,874,250	574,849,060		11,866,600
													10,173,550	995,985,040	
문화예술	12,096,617,000				12,096,617,000	11,190,563,300	540,197,890	540,197,890			49,237,950	316,617,860	34,452,160		6,916,600
													10,173,550	265,075,550	
관광	15,185,565,000	11,032,386,120			26,217,951,120	16,691,327,110	9,435,494,280	3,183,131,040	6,000,000	6,246,363,240	3,413,540	87,716,190	11,162,840		
														76,553,350	
체육	12,131,409,000	7,354,880,140			19,486,289,140	16,896,214,460	1,422,208,920	160,790,000	18,200,000	1,243,218,920	82,485,950	1,085,379,810	498,673,500		
														586,706,310	

※다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
		전년도이월액	이용	수입대체경비			계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
문화재	2,468,188,000	423,558,000			2,891,746,000	2,121,901,930	617,264,000	617,264,000			49,419,680	103,160,390	30,560,560		4,950,000
														67,649,830	
환경	51,577,116,000	360,530,460			51,937,646,460	48,505,014,620	1,320,685,340	667,346,040	139,813,000	513,526,300	425,205,470	1,686,741,030	449,022,570	1,486,400	26,100,350
													12,346,700	1,197,785,010	
상하수도・수질	16,110,305,000	232,251,300			16,342,556,300	14,960,848,570	723,061,340	209,535,040		513,526,300	30,175,320	628,471,070	704,800		25,856,350
													6,119,900	595,790,020	
폐기물	25,481,099,000	5,346,000			25,486,445,000	24,919,719,630	245,466,000	245,466,000			20,804,460	300,454,910	30,146,150		244,000
													6,226,800	263,837,960	
대기	8,677,449,000	103,133,160			8,780,582,160	7,672,418,900	282,158,000	142,345,000	139,813,000		360,049,740	465,955,520	406,572,750	1,486,400	
														57,896,370	
자연	1,308,263,000	19,800,000			1,328,063,000	952,027,520	70,000,000	70,000,000			14,175,950	291,859,530	11,598,870		
														280,260,660	
사회복지	170,707,888,000	3,818,043,630			174,525,931,630	168,870,784,130	1,372,126,840	402,383,000	969,743,840		2,222,554,150	2,060,466,510	691,671,280		30,204,650
													6,739,080	1,331,851,500	
기초생활보장	23,244,437,000				23,244,437,000	22,330,528,530					474,352,110	439,556,360	124,797,260		
													4,310,000	310,449,100	
취약계층지원	10,631,154,000				10,631,154,000	10,379,741,400					18,020,050	233,392,550	19,690,960		
														213,701,590	
노동	15,961,892,000	65,073,000			16,026,965,000	15,857,178,010	20,000,000	20,000,000			38,577,530	111,209,460	28,802,520		
														82,406,940	
보훈	2,353,775,000	3,052,948,630			5,406,723,630	4,249,562,270	969,743,840		969,743,840		35,001,500	152,416,020	1,403,500		
													1,246,000	149,766,520	
사회복지일반	2,154,051,000				2,154,051,000	2,041,362,330					41,515,790	71,172,880	22,351,250		30,204,650
													103,080	18,513,900	
보육	48,154,957,000	110,000,000			48,264,957,000	46,773,996,630	135,000,000	135,000,000			714,111,630	641,848,740	296,469,220		
													440,000	344,939,520	
가족・여성	1,464,887,000	160,000,000			1,624,887,000	1,581,657,630					40,000	43,189,370	60,000		
														43,129,370	
노인	63,758,059,000	246,700,000			64,004,759,000	62,526,215,200	247,383,000	247,383,000			900,275,250	330,885,550	197,106,270		
														133,779,280	
청소년	2,984,676,000	183,322,000			3,167,998,000	3,130,542,130					660,290	36,795,580	990,300		
													640,000	35,165,280	
보건	13,155,431,000	620,720,000			13,776,151,000	13,013,852,660					292,117,530	470,180,810	205,084,640		
														265,096,170	
보건의료	12,536,179,000	620,720,000			13,156,899,000	12,404,365,820					292,114,580	460,418,600	204,311,520		
														256,107,080	

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯ 전년도이월액	이용	수입대체경비	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③	보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
식품의약안전	619,252,000				619,252,000	609,486,840					2,950	9,762,210	773,120		
														8,989,090	
농림해양수산	92,441,362,000	28,394,647,270			121,200,367,270	97,403,689,980	17,722,003,820	7,403,289,340	1,024,700,060	9,294,014,420	1,379,085,760	4,695,587,710	1,001,728,740	1,264,972,910	
		364,358,000												2,428,886,060	
농업・농촌	74,696,657,000	21,266,959,770			96,327,974,770	76,513,188,730	14,814,819,860	5,321,722,350	199,083,090	9,294,014,420	1,278,392,050	3,721,574,130	932,605,360	1,264,972,910	
		364,358,000												1,523,995,860	
임업・산촌	17,744,705,000	7,127,687,500			24,872,392,500	20,890,501,250	2,907,183,960	2,081,566,990	825,616,970		100,693,710	974,013,580	69,123,380		
														904,890,200	
산업・중소기업및에너지	41,483,626,000	56,667,000			43,313,588,000	41,073,145,610					1,401,615,430	838,826,960	564,841,050		
		1,773,295,000												273,985,910	
산업진흥・고도화	37,548,728,000				37,548,728,000	35,381,557,490					1,380,427,440	786,743,070	539,634,550		
														247,108,520	
에너지및자원개발	3,170,544,000	56,667,000			3,227,211,000	3,181,952,630					10,099,220	35,159,150	20,383,200		
														14,775,950	
산업・중소기업일반	764,354,000				2,537,649,000	2,509,635,490					11,088,770	16,924,740	4,823,300		
		1,773,295,000												12,101,440	
교통및물류	21,910,934,000	3,370,457,500			25,281,391,500	22,649,733,550	2,396,067,980	1,463,244,900	932,823,080		17,498,550	218,091,420	4,366,890		
														213,724,530	
도로	8,973,626,000	3,338,128,340			12,311,754,340	9,798,879,700	2,396,067,980	1,463,244,900	932,823,080		17,410,550	99,396,110	4,366,890		
														95,029,220	
대중교통・물류등기타	12,937,308,000	32,329,160			12,969,637,160	12,850,853,850					88,000	118,695,310			
														118,695,310	
국토및지역개발	57,604,206,000	35,441,978,700			93,178,184,700	65,966,723,540	26,367,855,230	4,257,368,500	2,457,541,920	19,652,944,810	159,597,850	684,008,080	270,111,220		33,600,000
		132,000,000											8,557,000	371,739,860	
수자원	9,109,244,000	2,014,763,980			11,124,007,980	8,736,455,930	2,345,591,970	1,419,735,500	925,856,470		17,292,770	24,667,310			
														24,667,310	
지역및도시	35,302,656,000	28,163,605,580			63,466,261,580	43,951,744,320	19,051,554,010	2,817,569,600	944,103,450	15,289,880,960	41,146,580	421,816,670	119,257,720		3,600,000
													8,557,000	290,401,950	
산업단지	13,192,306,000	5,263,609,140			18,587,915,140	13,278,523,290	4,970,709,250	20,063,400	587,582,000	4,363,063,850	101,158,500	237,524,100	150,853,500		30,000,000
		132,000,000												56,670,600	
예비비	3,750,912,000				1,292,759,000							1,292,759,000			
		△2,458,153,000													1,292,759,000
예비비	3,750,912,000				1,292,759,000							1,292,759,000			
		△2,458,153,000													1,292,759,000
기타	150,407,240,000				150,407,240,000	142,882,694,760					3,123,240	7,521,422,000		607,420	
														7,520,814,580	

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉮	예산성립후 증감㉯			예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납액 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳			
		전년도이월액	이용	수입대체경비			계 ㉲	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	예비비⑨
기타	150,407,240,000				150,407,240,000	142,882,694,760					3,123,240	7,521,422,000		607,420	
														7,520,814,580	