

# 나. 세출결산

○ 총괄

- 부문별 조서

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+㉘+㉙+ ㉚	보조금 정산잔액④	예산 결감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경											
합 계	890,334,566,000	130,972,501,110			1,021,307,067,110	833,308,190,665	153,245,797,312	46,099,430,532	33,987,901,370	73,158,465,410	7,474,750,370	27,278,328,763	4,839,343,762	1,925,409,091	5,348,157,480
													720,781,723	13,166,485,707	1,278,151,000
일반공공행정	68,523,481,000	544,820,920			69,068,301,920	64,437,768,251	1,698,327,480	177,500,000	1,520,827,480		26,698,694	2,905,507,495	460,662,984	434,849,724	61,288,510
													67,717,910	1,880,988,367	
입법및선거관리	1,282,298,000				1,282,298,000	1,154,803,870	20,000,000	20,000,000				107,494,130		54,924,480	
														52,569,650	
지방행정·재정지원	26,159,783,000				26,159,783,000	25,575,044,788						584,738,212	433,784,958	63,700,000	
													10,759,830	76,493,424	
일반행정	41,081,400,000	544,820,920			41,626,220,920	37,707,919,593	1,678,327,480	157,500,000	1,520,827,480		26,698,694	2,213,275,153	26,878,026	316,225,244	61,288,510
													56,958,080	1,751,925,293	
공공질서및안전	24,454,453,000	11,032,672,920			35,487,125,920	16,786,446,091	18,312,621,170	2,709,569,720	118,693,430	15,484,358,020	17,076,119	370,982,540	56,271,651	43,089,000	15,326,000
													96,497,990	159,797,899	
재난방재·민방위	24,454,453,000	11,032,672,920			35,487,125,920	16,786,446,091	18,312,621,170	2,709,569,720	118,693,430	15,484,358,020	17,076,119	370,982,540	56,271,651	43,089,000	15,326,000
													96,497,990	159,797,899	
교육	12,396,993,000	12,629,349,470			25,026,342,470	21,291,863,892	3,583,111,000		176,200,000	3,406,911,000	18,021,925	133,345,653	26,978,855	8,814,000	64,963,400
														32,589,398	
평생·직업교육	12,396,993,000	12,629,349,470			25,026,342,470	21,291,863,892	3,583,111,000		176,200,000	3,406,911,000	18,021,925	133,345,653	26,978,855	8,814,000	64,963,400
														32,589,398	
문화및관광	54,724,944,000	14,735,755,890			69,460,699,890	53,333,340,259	13,513,623,760	4,190,847,580	3,840,027,930	5,482,748,250	183,852,774	2,429,883,097	338,325,886	149,259,100	927,157,800
													217,925,653	797,214,658	
문화예술	7,573,886,000	1,260,000,000			8,833,886,000	7,467,926,915	1,020,814,940		1,020,814,940		203,660	344,940,485			101,865,860
													57,000	243,017,625	
관광	29,136,013,000	5,168,790,840			34,304,803,840	23,948,215,703	9,951,608,460	2,544,618,100	2,207,840,280	5,199,150,080	590,592	404,389,085	1,762,468	145,259,100	32,786,170
													175,106,743	49,474,604	
체육	15,078,322,000	7,364,118,920			22,442,440,920	18,873,746,821	1,918,038,250	1,196,229,480	438,210,600	283,598,170	95,359,349	1,555,296,500	295,429,111	2,000,000	695,295,000
													15,774,360	546,798,029	
문화재	2,936,723,000	942,846,130			3,879,569,130	3,043,450,820	623,162,110	450,000,000	173,162,110		87,699,173	125,257,027	41,134,307	2,000,000	97,210,770
													26,987,550	△42,075,600	
환경	60,062,946,000	8,220,493,350			68,283,439,350	48,306,614,350	17,606,428,190	1,788,950,340	2,640,821,740	13,176,656,110	670,106,089	1,700,290,721	689,005,681	108,136,000	56,040,580
													219,714,220	627,394,240	

\*다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위:원)

과목 ( 분야 - 부문 )	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖-㉘			
		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉗=㉑+㉒+ ㉖+㉗+㉘+ ㉙	보조금 정산잔액④	예산 절감액⑤	계획변경등 집행사유미발생⑥
		예비비사용액	전용	변경									낙찰차액⑦	지출잔액⑧	
상하수도·수질	34,585,911,000	7,651,722,180			42,237,633,180	24,013,728,260	17,267,338,220	1,705,488,270	2,385,193,840	13,176,656,110	233,459,980	723,106,720	559,779,110	7,766,000	1,470,450
														154,091,160	
폐기물	14,314,938,000	133,119,170			14,448,057,170	13,896,794,430	83,128,970	33,062,070	50,066,900		22,125,283	446,008,487	42,699,207	98,330,000	33,731,750
													211,681,380	59,566,150	
환경보호일반	11,162,097,000	435,652,000			11,597,749,000	10,396,091,660	255,961,000	50,400,000	205,561,000		414,520,826	531,175,514	86,527,364	2,040,000	20,838,380
													8,032,840	413,736,930	
사회복지	230,066,474,000	238,057,000			230,959,531,000	224,384,821,913	1,018,412,000	437,878,000	580,534,000		3,001,586,304	2,554,710,783	787,005,462	104,200,000	667,680,960
		655,000,000											10,037,600	985,786,761	
기초생활보장	59,480,417,000				60,135,417,000	58,067,337,193					1,671,125,268	396,954,539	162,219,914	1,200,000	
		655,000,000											2,880,000	230,654,625	
노동	4,608,239,000				4,608,239,000	4,502,335,230					66,123,360	39,780,410	9,445,760	300,000	
														30,034,650	
보훈	4,342,206,000				4,342,206,000	4,145,615,120					55,068,450	141,522,430	127,401,740	300,000	
														13,820,690	
사회복지일반	161,635,612,000	238,057,000			161,873,669,000	157,669,534,370	1,018,412,000	437,878,000	580,534,000		1,209,269,226	1,976,453,404	487,938,048	102,400,000	667,680,960
													7,157,600	711,276,796	
보건	15,844,570,000	41,000,000			15,885,570,000	15,008,120,831					370,321,019	507,128,150	251,115,915	25,992,000	
														230,020,235	
보건의료	15,413,626,000	41,000,000			15,454,626,000	14,585,454,985					370,146,639	499,024,376	243,902,141	25,192,000	
														229,930,235	
식품의약품안전	430,944,000				430,944,000	422,665,846					174,380	8,103,774	7,213,774	800,000	
														90,000	
농림해양수산	142,525,482,000	15,706,278,330			158,231,760,330	134,266,483,544	18,488,405,962	7,667,361,502	5,194,745,290	5,626,299,170	2,349,872,436	3,726,589,388	1,448,130,718	96,659,130	832,537,730
		599,591,000											105,353,160	1,243,908,650	
농업·농촌	72,668,130,000	3,374,811,590			76,042,941,590	65,008,231,520	7,132,486,112	4,718,409,002	2,414,077,110		1,843,271,661	2,388,119,297	1,305,482,497	89,659,320	78,384,920
		329,167,000											5,260,440	909,332,120	
임업·산촌	28,216,499,000	2,405,939,440			30,622,438,440	28,832,752,174	1,217,213,450	121,817,200	1,095,396,250		114,861,086	725,564,730	56,391,070	4,252,530	645,273,900
		267,953,000											14,372,490	5,274,740	
해양수산·어촌	41,640,853,000	9,925,527,300			51,566,380,300	40,425,499,850	10,138,706,400	2,827,135,300	1,685,271,930	5,626,299,170	391,739,689	612,905,361	86,257,151	2,747,280	108,878,910
		2,471,000											85,720,230	329,301,790	
산업·중소기업및에너지	11,425,799,000	1,992,228,840			13,418,027,840	11,981,243,505	416,473,610		416,473,610		162,784,794	857,525,931	33,169,556	15,320,000	700,000,000
													984,300	108,052,075	
산업진흥·고도화	9,498,110,000	951,786,840			10,449,896,840	9,074,292,695	416,473,610		416,473,610		148,316,334	810,814,201	15,477,826	15,320,000	700,000,000
													984,300	79,032,075	
에너지및자원개발	1,927,689,000	1,040,442,000			2,968,131,000	2,906,950,810					14,468,460	46,711,730	17,691,730		
														29,020,000	

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과목 ( 분야 - 부문 )	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납액 ㉖	집행잔액 ㉗=㉔-㉒-㉕-㉖			
		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ㉑	사고이월 ㉒	계속비이월 ㉓		계 ㉗=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액㉘	예산 절감액㉙	계획변경등 집행사유미발생㉚
		예비비사용액	전용	변경									낙찰차액㉛	지출잔액㉜	
교통및물류	57,614,898,000	5,743,820,700			63,788,718,700	44,870,074,028	15,179,389,010	11,797,532,550	3,381,856,460		185,246,189	3,554,009,473	227,984,131	294,950,640	1,106,919,000
		430,000,000												1,924,155,702	
도로	37,604,226,000	5,282,261,580			43,316,487,580	28,499,272,423	12,794,995,230	10,573,901,040	2,221,094,190		8,597,750	2,013,622,177	5,520,040	290,734,640	995,614,000
		430,000,000												721,753,497	
대중교통·물류등기타	20,010,672,000	461,559,120			20,472,231,120	16,370,801,605	2,384,393,780	1,223,631,510	1,160,762,270		176,648,439	1,540,387,296	222,464,091	4,216,000	111,305,000
														1,202,402,205	
국토및지역개발	115,810,206,000	60,088,023,690			175,928,229,690	106,840,445,154	63,429,005,130	17,329,790,840	16,117,721,430	29,981,492,860	489,184,027	5,169,595,379	520,692,923	567,725,200	900,000,000
		30,000,000											2,550,890	3,178,626,366	
수자원	13,292,363,000	9,773,095,650			23,065,458,650	9,890,226,744	12,198,298,580	3,355,145,300	1,475,227,930	7,367,925,350	405,950	976,527,376	13,005,950		900,000,000
														63,521,426	
지역및도시	59,057,742,000	23,925,569,050			83,013,311,050	49,389,096,530	31,047,830,170	9,985,817,900	12,519,260,340	8,542,751,930	408,239,643	2,168,144,707	152,671,087	488,354,200	
		30,000,000											2,550,890	1,524,568,530	
산업단지	43,460,101,000	26,389,358,990			69,849,459,990	47,561,121,880	20,182,876,380	3,988,827,640	2,123,233,160	14,070,815,580	80,538,434	2,024,923,296	355,015,886	79,371,000	
														1,590,536,410	
예비비	2,992,742,000				1,278,151,000							1,278,151,000			
		△1,714,591,000													1,278,151,000
예비비	2,992,742,000				1,278,151,000							1,278,151,000			
		△1,714,591,000													1,278,151,000
기타	93,891,578,000				93,891,578,000	91,800,968,847						2,090,609,153		76,414,297	16,243,500
														1,997,951,356	
기타	93,891,578,000				93,891,578,000	91,800,968,847						2,090,609,153		76,414,297	16,243,500
														1,997,951,356	