

# 나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=㉔+㉕ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
합계	4,778,541,869,000	250,297,636,871			5,028,839,505,871	4,787,185,247,063	108,263,523,290	62,041,353,692	27,661,021,908	18,561,147,690	47,974,152,512	85,416,583,006	12,901,445,220	1,257,229,009	17,949,655,970	27,549,890,807	25,758,362,000
일반공공행정	430,810,495,000	7,133,114,930			437,943,609,930	430,360,323,716	4,665,514,530	3,784,112,780	881,401,750		4,146,155	2,913,625,529	7,074,117	298,913,000	48,412,800	2,559,225,612	
입법및선거관리	14,803,289,000				14,803,289,000	14,353,766,477						449,522,523		129,662,000		319,860,523	
지방행정·재정지원	322,841,700,000				322,841,700,000	321,571,186,877						1,270,513,123		1,950,000		1,268,563,123	
일반행정	93,165,506,000	7,133,114,930			100,298,620,930	94,435,370,362	4,665,514,530	3,784,112,780	881,401,750		4,146,155	1,193,589,883	7,074,117	167,301,000	48,412,800	970,801,966	
공공질서및안전	165,350,195,000	2,453,832,010			167,804,027,010	163,943,580,040	3,751,155,000	3,751,155,000			5,109,040	104,182,930	6,316,600	1,150,000		96,716,330	
경찰	428,300,000				428,300,000	427,766,350						533,650				533,650	
재난방재·민방위	78,077,026,000	2,453,832,010			80,530,858,010	76,670,944,690	3,751,155,000	3,751,155,000			5,109,040	103,649,280	6,316,600	1,150,000		96,182,680	
소방	86,844,869,000				86,844,869,000	86,844,869,000											
교육	257,968,597,000				257,968,597,000	256,761,274,100						1,207,322,900		890,000		1,206,432,900	
유아및초중등교육	239,126,457,000				239,126,457,000	239,125,429,830						1,027,170		890,000		137,170	
고등교육	18,842,140,000				18,842,140,000	17,635,844,270						1,206,295,730				1,206,295,730	
문화및관광	400,494,812,000	127,169,700,341 4,277,111,000			531,941,623,341	457,147,030,354	11,243,701,160	7,762,771,370	1,602,437,500	1,878,492,290	45,909,255,037	17,641,636,790	11,043,203,657	146,920,000	24,900,000	6,426,613,133	
문화예술	58,791,963,000	12,338,433,430			71,130,396,430	66,887,636,421	758,816,100	758,816,100			1,600,759,050	1,883,184,859	1,600,759,049	80,030,000	8,000,000	194,395,810	
관광	73,602,263,000	10,336,163,190 745,318,000			84,683,744,190	81,253,664,471	1,957,932,500	1,651,100,000	306,832,500		53,751,300	1,418,395,919	254,188,470	4,100,000		1,160,107,449	

\* 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위: 원)

과목 ( 분야 - 부문 )	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉙=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
체육	233,813,525,000	104,495,103,721			341,840,421,721	275,932,961,682	7,354,002,670	4,179,905,380	1,295,605,000	1,878,492,290	44,254,744,687	14,298,712,682	9,188,256,138	59,690,000		5,050,766,544	
		3,531,793,000															
문화재	30,107,561,000				30,107,561,000	30,081,895,960						25,665,040		3,100,000	16,900,000	5,665,040	
문화및관광일반	4,179,500,000				4,179,500,000	2,990,871,820	1,172,949,890	1,172,949,890				15,678,290				15,678,290	
환경보호	285,719,702,000	1,622,429,760			288,342,131,760	279,089,752,000	4,010,944,400	3,518,123,900	192,820,500	300,000,000	230,650,250	5,010,785,110	1,010,233,670	17,500,000	3,761,255,270	221,796,170	
		1,000,000,000															
상하수도·수질	222,123,411,000	1,225,719,760			223,349,130,760	220,403,612,790	877,402,700	856,582,200	20,820,500		227,513,820	1,840,601,450		8,000,000	1,721,000,000	111,601,450	
폐기물	33,254,487,000				34,254,487,000	31,081,625,980	148,500,000	148,500,000				3,024,361,020	1,008,000,000		2,016,000,000	361,020	
		1,000,000,000															
대기	4,524,460,000				4,524,460,000	4,496,140,900					595,800	27,723,300		300,000	24,000,000	3,423,300	
자연	17,815,810,000	172,000,000			17,987,810,000	15,482,938,090	2,475,401,700	2,003,401,700	172,000,000	300,000,000		29,470,210		2,150,000		27,320,210	
환경보호일반	8,001,534,000	224,710,000			8,226,244,000	7,625,434,240	509,640,000	509,640,000			2,540,630	88,629,130	2,233,670	7,050,000	255,270	79,090,190	
사회복지	1,379,056,710,000	2,282,743,230			1,381,495,953,230	1,379,215,589,430	302,164,000	302,164,000			1,150,989,160	827,210,640	435,593,480	26,012,000	29,185,880	336,419,280	
		156,500,000															
기초생활보장	205,979,750,000				205,979,750,000	205,979,750,000											
취약계층지원	140,821,088,000				140,821,088,000	140,818,190,620						2,897,380				2,897,380	
보육·가족및여성	350,732,310,000	15,000,000			350,747,310,000	350,614,039,770	18,054,000	18,054,000			17,965,850	97,250,380	11,781,650	13,587,000	24,442,880	47,438,850	
노인·청소년	546,041,535,000	2,282,743,230			548,391,478,230	546,392,759,980	284,110,000	284,110,000			1,121,830,000	592,778,250	422,792,130			169,986,120	
		67,200,000															
노동	64,752,993,000				64,752,993,000	64,629,228,960					7,148,000	116,616,040	1,019,700	7,380,000	4,743,000	103,473,340	
보훈	964,925,000				964,925,000	964,925,000											
주택	48,008,064,000				48,008,064,000	48,007,385,700						678,300		500,000		178,300	
사회복지일반	21,756,045,000	74,300,000			21,830,345,000	21,809,309,400					4,045,310	16,990,290		4,545,000		12,445,290	



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		전년도이월액	이용	수입대체경비			계 ㉘	명시이월 ㉙	사고이월 ㉚	계속비이월 ㉛		계 ㉜=㉙+㉚+㉛	보조금 정산잔액 ㉝	예산 절감액 ㉞	계획변경등 집행사유 미발생 ㉟	지출잔액 ㊱	예비비 ㊲
		예비비사용액	전용	변경													
수자원	78,837,975,000	20,999,845,960			99,837,820,960	82,013,955,880	10,255,391,190	8,246,188,000	2,009,203,190			7,568,473,890				7,568,473,890	
지역및도시	188,154,027,000	6,347,174,710			194,507,588,710	190,254,561,403	3,689,749,090	1,000,040,000	2,689,709,090		36,737,370	526,540,847	11,425,856	16,160,000	2,000,000	496,954,991	
		6,387,000															
과학기술	2,159,000,000				2,159,000,000	2,152,335,315						6,664,685				6,664,685	
과학기술연구지원	2,159,000,000				2,159,000,000	2,152,335,315						6,664,685				6,664,685	
예비비	38,172,030,000				25,758,362,000							25,758,362,000					25,758,362,000
		△12,413,668,000															
예비비	38,172,030,000				25,758,362,000							25,758,362,000					25,758,362,000
		△12,413,668,000															
기타	449,394,552,000				449,394,552,000	445,546,022,689					30,209,340	3,818,319,971	113,689,220	484,052,900	14,681,660	3,205,896,191	
기타	449,394,552,000				449,394,552,000	445,546,022,689					30,209,340	3,818,319,971	113,689,220	484,052,900	14,681,660	3,205,896,191	