

나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위:원)

과목 (분야 - 부문)	예산액 ㉑	예산성립후 증감㉒			예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖					
		전년도이월액	이용	수입대체경비			계 ㉕	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉗=㉔+㉕ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
합계	5,541,022,874,000	255,089,502,824			5,796,112,376,824	5,407,807,926,594	298,853,043,324	130,366,853,880	36,050,810,880	132,435,378,564	4,140,620,957	85,310,785,949	2,734,493,518	407,586,470	15,790,500,422	66,378,205,539	
일반공공행정	676,608,516,000	1,904,101,510			678,512,617,510	671,225,346,566	4,396,042,920	1,481,718,000	1,843,055,980	1,071,268,940	887,600	2,890,340,424	887,960		78,097,510	2,811,354,954	
입법및선거관리	5,704,017,000				5,704,017,000	5,269,087,490						434,929,510			4,923,160	430,006,350	
지방행정·재정지원	578,829,080,000				578,829,080,000	578,518,023,580						311,056,420			63,074,350	247,982,070	
일반행정	92,075,419,000	1,904,101,510			93,979,520,510	87,438,235,496	4,396,042,920	1,481,718,000	1,843,055,980	1,071,268,940	887,600	2,144,354,494	887,960		10,100,000	2,133,366,534	
공공질서및안전	135,209,308,000	2,844,566,760			138,053,874,760	130,074,937,800	7,829,864,610	7,639,974,610	189,890,000		45,882,760	350,814,590	45,882,760			304,931,830	
재난방재·민방위	72,009,308,000	2,844,566,760			75,101,499,760	66,874,937,800	7,829,864,610	7,639,974,610	189,890,000		45,882,760	350,814,590	45,882,760			304,931,830	
소방	63,200,000,000	247,625,000			63,200,000,000	63,200,000,000											
교육	379,828,928,000				379,828,928,000	379,820,358,670						8,569,330				8,569,330	
유아및초중등교육	354,373,628,000				354,373,628,000	354,366,015,500						7,612,500				7,612,500	
고등교육	16,548,300,000				16,548,300,000	16,548,300,000											
평생·직업교육	8,907,000,000				8,907,000,000	8,906,043,170						956,830				956,830	
문화및관광	233,262,858,000	10,485,171,680			243,748,029,680	237,635,398,653	2,886,380,000	986,380,000		1,700,000,000	6,932,765	3,419,318,262	3,247,015	38,220,240	2,312,674,232	1,065,176,775	
문화예술	130,542,588,000	8,549,077,580			139,091,665,580	136,314,748,225	986,380,000	986,380,000			6,932,765	1,783,604,590	1,852,765		1,600,000,000	181,751,825	
관광	42,173,286,000	1,336,094,100			43,509,380,100	42,494,709,280						1,014,670,820			700,000,000	314,670,820	

* 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 ㉙ ①	사고이월 ㉚ ②	계속비이월 ㉛ ③		계 ㉜=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행사유 미발생 ⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
체육	60,546,984,000	600,000,000			61,146,984,000	58,825,941,148	1,700,000,000			1,700,000,000		621,042,852	1,394,250	38,220,240	12,674,232	568,754,130	
환경보호	343,994,367,000	892,827,290			344,887,194,290	342,154,370,475	2,231,211,000	2,231,209,200		1,800	17,698,564	483,914,251	122,934,176	4,056,130		356,923,945	
상하수도·수질	298,950,456,000	200,001,200			299,150,457,200	298,471,180,160	566,896,800	566,895,000		1,800	699,090	111,681,150	98,226,000	4,056,130		9,399,020	
폐기물	9,431,732,000	100,000,000			9,531,732,000	9,500,455,180						31,276,820				31,276,820	
대기	19,243,656,000				19,243,656,000	19,235,428,930					140,000	8,087,070				8,087,070	
자연	10,206,717,000	74,842,000			10,281,559,000	9,006,419,965	985,604,800	985,604,800				289,534,235	200,000			289,334,235	
환경보호일반	6,161,806,000	517,984,090			6,679,790,090	5,940,886,240	678,709,400	678,709,400			16,859,474	43,334,976	24,508,176			18,826,800	
사회복지	1,588,607,967,000	3,155,487,550			1,591,763,454,550	1,579,069,893,459	9,532,000,000	6,950,000,000		2,582,000,000	71,487,120	3,090,073,971	281,705,991		1,506,360,700	1,302,007,280	
기초생활보장	237,547,866,000				237,547,866,000	237,522,578,180						25,287,820				25,287,820	
취약계층지원	224,609,381,000				224,609,381,000	215,750,562,780	6,300,000,000	6,300,000,000			4,477,740	2,554,340,480	245,259,000		1,132,257,000	1,176,824,480	
보육·가족및여성	364,824,681,000				364,824,681,000	361,843,112,590	2,582,000,000			2,582,000,000	41,784,984	357,783,426	9,812,056		345,322,000	2,649,370	
노인·청소년	679,344,582,000	663,487,550			680,008,069,550	679,921,716,030					24,409,191	61,944,329	26,123,729		23,500,000	12,320,600	
노동	18,279,983,000	1,477,000,000			19,756,983,000	19,735,610,329					282,205	21,090,466	282,206		5,281,700	15,526,560	
보훈	2,585,200,000				2,585,200,000	1,919,020,890	650,000,000	650,000,000				16,179,110				16,179,110	
주택	44,667,099,000	1,015,000,000			45,682,099,000	45,682,099,000											
사회복지일반	16,749,175,000				16,749,175,000	16,695,193,660					533,000	53,448,340	229,000			53,219,340	
보건	119,612,957,000	620,882,720			120,233,839,720	118,939,847,822					39,846,195	1,254,145,703	1,444,745		1,166,308,000	86,392,958	
보건의료	116,198,657,000	620,882,720			116,819,539,720	115,529,277,542					39,833,655	1,250,428,523	1,432,195		1,166,308,000	82,688,328	

