

# 나. 세출결산

○ 총괄

- 부문별조서

일반회계

(단위: 원)

| 과목<br>( 분야 - 부문 ) | 예산액<br>㉑        | 예산성립후 증감㉒       |    |        | 예산현액<br>㉓=㉑+㉒     | 지출액<br>㉔        | 다음연도 이월액        |                |                |                | 보조금<br>반납액<br>㉕ | 집행잔액 ㉖=㉓-㉔-㉕-㉗ |               |                |                   |
|-------------------|-----------------|-----------------|----|--------|-------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|---------------|----------------|-------------------|
|                   |                 | 전년도이월액          | 이용 | 수입대체경비 |                   |                 | 계<br>㉘          | 명시이월<br>㉙      | 사고이월<br>㉚      | 계속비이월<br>㉛     |                 | 계<br>㉜=㉙+㉚+㉛+㉜ | 보조금<br>정산잔액㉝  | 예산<br>결감액㉞     | 계획변경등<br>집행사유미발생㉟ |
|                   |                 | 예비비사용액          | 전용 | 변경     |                   |                 |                 |                |                |                |                 |                |               |                |                   |
| 합계                | 933,915,191,000 | 113,215,518,952 |    |        | 1,047,130,709,952 | 860,961,249,388 | 130,972,501,110 | 29,127,164,880 | 26,258,329,200 | 75,587,007,030 | 14,015,920,810  | 41,181,038,644 | 6,271,417,781 | 2,721,492,320  | 2,721,949,793     |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                | 85,728,290    | 18,224,318,460 | 11,156,132,000    |
| 일반공공행정            | 123,067,012,000 | 4,826,640,030   |    |        | 128,011,347,030   | 121,323,249,587 | 544,820,920     | 200,000,000    | 344,820,920    |                | 184,256,710     | 5,959,019,813  | 66,742,790    | 615,529,000    | 3,780,000         |
|                   |                 | 117,695,000     |    |        |                   |                 |                 |                |                |                |                 |                | 19,186,660    | 5,253,781,363  |                   |
| 입법및선거관리           | 2,925,715,000   |                 |    |        | 3,043,410,000     | 2,753,213,534   |                 |                |                |                | 308,800         | 289,887,666    | 852,940       | 35,183,000     |                   |
|                   |                 | 117,695,000     |    |        |                   |                 |                 |                |                |                |                 |                |               | 253,851,726    |                   |
| 지방행정·재정지원         | 49,295,331,000  |                 |    |        | 49,295,331,000    | 47,284,628,837  |                 |                |                |                |                 | 2,010,702,163  |               | 22,700,000     |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 1,988,002,163  |                   |
| 일반행정              | 70,845,966,000  | 4,826,640,030   |    |        | 75,672,606,030    | 71,285,407,216  | 544,820,920     | 200,000,000    | 344,820,920    |                | 183,947,910     | 3,658,429,984  | 65,889,850    | 557,646,000    | 3,780,000         |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                | 19,186,660    | 3,011,927,474  |                   |
| 공공질서및안전           | 27,031,528,000  | 3,474,133,420   |    |        | 30,505,661,420    | 18,531,271,500  | 11,032,672,920  | 694,990,600    |                | 10,337,682,320 | 26,288,771      | 915,428,229    | 98,366,199    | 134,715,000    |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 682,347,030    |                   |
| 재난방재·민방위          | 27,031,528,000  | 3,474,133,420   |    |        | 30,505,661,420    | 18,531,271,500  | 11,032,672,920  | 694,990,600    |                | 10,337,682,320 | 26,288,771      | 915,428,229    | 98,366,199    | 134,715,000    |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 682,347,030    |                   |
| 교육                | 18,659,848,000  | 5,601,295,380   |    |        | 24,261,143,380    | 11,455,817,150  | 12,629,349,470  | 80,000,000     |                | 12,549,349,470 | 12,476,820      | 163,499,940    | 24,010,020    | 25,934,000     | 68,715,000        |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                | 6,272,010     | 38,568,910     |                   |
| 평생·직업교육           | 18,659,848,000  | 5,601,295,380   |    |        | 24,261,143,380    | 11,455,817,150  | 12,629,349,470  | 80,000,000     |                | 12,549,349,470 | 12,476,820      | 163,499,940    | 24,010,020    | 25,934,000     | 68,715,000        |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                | 6,272,010     | 38,568,910     |                   |
| 문화및관광             | 49,723,473,000  | 12,578,027,280  |    |        | 62,366,500,280    | 46,194,570,614  | 14,735,755,890  | 1,796,940,000  | 2,181,769,720  | 10,757,046,170 | 346,495,308     | 1,089,678,468  | 316,222,158   | 197,570,000    | 37,738,000        |
|                   |                 | 65,000,000      |    |        |                   |                 |                 |                |                |                |                 |                |               | 538,148,310    |                   |
| 문화예술              | 9,149,504,000   | 2,745,764,490   |    |        | 11,895,268,490    | 10,608,931,150  | 1,260,000,000   | 460,000,000    |                | 800,000,000    |                 | 26,337,340     |               | 3,400,000      |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 22,937,340     |                   |
| 관광                | 18,592,063,000  | 3,273,945,640   |    |        | 21,931,008,640    | 16,219,541,390  | 5,168,790,840   | 639,771,530    | 1,575,966,060  | 2,953,053,250  | 79,274,383      | 463,402,027    | 110,747,347   | 130,111,000    | 37,738,000        |
|                   |                 | 65,000,000      |    |        |                   |                 |                 |                |                |                |                 |                |               | 184,805,680    |                   |
| 체육                | 17,635,406,000  | 5,902,791,010   |    |        | 23,538,197,010    | 15,663,998,764  | 7,364,118,920   | 360,126,000    |                | 7,003,992,920  | 119,970,217     | 390,109,109    | 128,731,509   | 35,059,000     |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 226,318,600    |                   |
| 문화재               | 4,346,500,000   | 655,526,140     |    |        | 5,002,026,140     | 3,702,099,310   | 942,846,130     | 337,042,470    | 605,803,660    |                | 147,250,708     | 209,829,992    | 76,743,302    | 29,000,000     |                   |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                |               | 104,086,690    |                   |
| 환경                | 57,358,811,000  | 6,602,477,000   |    |        | 63,961,288,000    | 53,690,157,583  | 8,220,493,350   | 550,415,150    | 990,363,110    | 6,679,715,090  | 614,740,483     | 1,435,896,584  | 521,096,947   | 260,319,000    | 78,047,314        |
|                   |                 |                 |    |        |                   |                 |                 |                |                |                |                 |                | 20,456,000    | 555,977,323    |                   |

\* 다음연도 이월액은 자금없는 이월액을 포함

일반회계

(단위: 원)

| 과목<br>( 분야 - 부문 ) | 예산액<br>㉔        | 예산성립후 증감㉕      |    |        | 예산현액<br>㉖=㉔+㉕   | 지출액<br>㉗        | 다음연도 이월액       |               |               |               | 보조금<br>반납액<br>㉙ | 집행잔액 ㉚=㉖-㉗-㉛-㉜-㉝       |               |               |                   |
|-------------------|-----------------|----------------|----|--------|-----------------|-----------------|----------------|---------------|---------------|---------------|-----------------|------------------------|---------------|---------------|-------------------|
|                   |                 | 전년도이월액         | 이용 | 수입대체경비 |                 |                 | 계<br>㉞         | 명시이월<br>㉟     | 사고이월<br>㊱     | 계속비이월<br>㊲    |                 | 계<br>㉛=㉔+㉕<br>+㉖+㉗+㉘+㉙ | 보조금<br>정산잔액㉜  | 예산<br>절감액㉝    | 계획변경등<br>집행사유미발생㉞ |
|                   |                 | 예비비사용액         | 전용 | 변경     |                 |                 |                |               |               |               |                 |                        |               |               |                   |
| 상하수도·수질           | 37,054,260,000  | 4,877,349,080  |    |        | 41,931,609,080  | 34,042,286,970  | 7,651,722,180  | 213,539,150   | 758,467,940   | 6,679,715,090 |                 | 237,599,930            | 8,464,610     | 55,829,000    | 2,900,000         |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 170,406,320   |                   |
| 폐기물               | 12,318,884,000  | 1,274,768,920  |    |        | 13,593,652,920  | 12,179,064,907  | 133,119,170    | 45,224,000    | 87,895,170    |               | 335,557,623     | 945,911,220            | 371,477,077   | 202,090,000   |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 372,344,143   |                   |
| 환경보호일반            | 7,985,667,000   | 450,359,000    |    |        | 8,436,026,000   | 7,468,805,706   | 435,652,000    | 291,652,000   | 144,000,000   |               | 279,182,860     | 252,385,434            | 141,155,260   | 2,400,000     | 75,147,314        |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        | 20,456,000    | 13,226,860    |                   |
| 사회복지              | 221,371,839,000 | 4,841,419,040  |    |        | 226,362,978,040 | 214,497,475,793 | 238,057,000    | 150,600,000   | 87,457,000    |               | 7,221,178,002   | 4,406,267,245          | 2,511,701,196 | 170,534,000   | 1,023,345,990     |
|                   |                 | 149,720,000    |    |        |                 |                 |                |               |               |               |                 |                        | 5,295,000     | 695,391,059   |                   |
| 기초생활보장            | 65,329,304,000  |                |    |        | 65,479,024,000  | 59,503,444,725  |                |               |               |               | 4,761,818,705   | 1,213,760,570          | 1,049,377,785 | 13,040,000    |                   |
|                   |                 | 149,720,000    |    |        |                 |                 |                |               |               |               |                 |                        | 890,000       | 150,452,785   |                   |
| 노동                | 4,123,690,000   | 592,068,980    |    |        | 4,715,758,980   | 3,548,719,840   |                |               |               |               | 535,637,353     | 631,401,787            | 607,609,967   | 1,600,000     |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 22,191,820    |                   |
| 보훈                | 3,894,710,000   |                |    |        | 3,894,710,000   | 3,705,895,740   |                |               |               |               | 12,975,100      | 175,839,160            | 51,505,100    | 26,750,000    | 77,839,240        |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        | 3,631,000     | 16,113,820    |                   |
| 사회복지일반            | 148,024,135,000 | 4,249,350,060  |    |        | 152,273,485,060 | 147,739,415,488 | 238,057,000    | 150,600,000   | 87,457,000    |               | 1,910,746,844   | 2,385,265,728          | 803,208,344   | 129,144,000   | 945,506,750       |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        | 774,000       | 506,632,634   |                   |
| 보건                | 19,259,158,000  | 293,796,100    |    |        | 19,552,954,100  | 16,851,152,384  | 41,000,000     |               | 41,000,000    |               | 1,559,108,380   | 1,101,693,336          | 566,103,263   | 165,609,000   |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 369,981,073   |                   |
| 보건의료              | 18,806,114,000  | 293,796,100    |    |        | 19,099,910,100  | 16,429,048,984  | 41,000,000     |               | 41,000,000    |               | 1,559,102,400   | 1,070,758,716          | 566,100,043   | 161,969,000   |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 342,689,673   |                   |
| 식품의약품안전           | 453,044,000     |                |    |        | 453,044,000     | 422,103,400     |                |               |               |               | 5,980           | 30,934,620             | 3,220         | 3,640,000     |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 27,291,400    |                   |
| 농림해양수산            | 134,268,435,000 | 20,207,278,062 |    |        | 154,475,713,062 | 132,103,185,829 | 15,706,278,330 | 9,142,500,010 | 3,408,718,630 | 3,155,059,690 | 3,651,782,336   | 3,014,466,567          | 1,107,079,948 | 415,840,370   | 320,892,770       |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        | 34,518,620    | 1,136,134,859 |                   |
| 농업·농촌             | 67,630,802,000  | 3,642,536,962  |    |        | 71,273,338,962  | 63,576,651,519  | 3,374,811,590  | 2,281,415,230 | 1,093,396,360 |               | 2,189,737,103   | 2,132,138,750          | 996,790,619   | 319,602,000   |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 815,746,131   |                   |
| 임업·산촌             | 26,119,669,000  | 1,171,137,030  |    |        | 27,290,806,030  | 24,210,574,167  | 2,405,939,440  | 1,000,000,000 | 1,405,939,440 |               | 29,520,555      | 644,771,868            | 16,036,395    | 63,693,370    | 320,892,770       |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        | 34,518,620    | 209,630,713   |                   |
| 해양수산·어촌           | 40,517,964,000  | 15,393,604,070 |    |        | 55,911,568,070  | 44,315,960,143  | 9,925,527,300  | 5,861,084,780 | 909,382,830   | 3,155,059,690 | 1,432,524,678   | 237,555,949            | 94,252,934    | 32,545,000    |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 110,758,015   |                   |
| 산업·중소기업및에너지       | 9,825,883,000   | 3,933,541,820  |    |        | 13,759,424,820  | 11,452,675,490  | 1,992,228,840  | 1,093,901,480 | 898,327,360   |               | 79,925,812      | 234,594,678            | 54,666,818    | 14,965,000    |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 164,962,860   |                   |
| 산업진흥·고도화          | 6,651,382,000   | 3,506,470,820  |    |        | 10,157,852,820  | 9,020,216,510   | 951,786,840    | 53,459,480    | 898,327,360   |               | 11,038,961      | 174,810,509            | 6,101,729     | 11,140,000    |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 157,568,780   |                   |
| 에너지및자원개발          | 3,174,501,000   | 427,071,000    |    |        | 3,601,572,000   | 2,432,458,980   | 1,040,442,000  | 1,040,442,000 |               |               | 68,886,851      | 59,784,169             | 48,565,089    | 3,825,000     |                   |
|                   |                 |                |    |        |                 |                 |                |               |               |               |                 |                        |               | 7,394,080     |                   |

일반회계

(단위: 원)

| 과목<br>( 분야 - 부문 ) | 예산액<br>㉔        | 예산성립후 증감㉕      |    |        | 예산현액<br>㉖=㉔+㉕   | 지출액<br>㉗        | 다음연도 이월액       |                |                |                | 보조금<br>반납액<br>㉘ | 집행잔액 ㉙=㉖-㉗-㉘-㉚         |              |               |                   |
|-------------------|-----------------|----------------|----|--------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|------------------------|--------------|---------------|-------------------|
|                   |                 | 전년도이월액         | 이용 | 수입대체경비 |                 |                 | 계<br>㉛         | 명시이월<br>㉜      | 사고이월<br>㉝      | 계속비이월<br>㉞     |                 | 계<br>㉟=㉜+㉝+<br>㉞+㉟+㉟+㉟ | 보조금<br>정산잔액㉞ | 예산<br>절감액㉟    | 계획변경등<br>집행사유미발생㊱ |
|                   |                 | 예비비사용액         | 전용 | 변경     |                 |                 |                |                |                |                |                 |                        |              |               |                   |
| 교통및물류             | 46,174,749,000  | 3,877,964,180  |    |        | 50,152,713,180  | 39,977,274,455  | 5,743,820,700  | 334,000,000    | 5,409,820,700  |                | 162,728,211     | 4,268,889,814          | 588,590,799  | 220,098,950   | 977,579,100       |
|                   |                 | 100,000,000    |    |        |                 |                 |                |                |                |                |                 |                        |              | 2,482,620,965 |                   |
| 도로                | 27,188,511,000  | 3,313,341,080  |    |        | 30,601,852,080  | 24,279,066,980  | 5,282,261,580  | 200,000,000    | 5,082,261,580  |                | 37,811,086      | 1,002,712,434          | 30,337,384   | 199,236,950   |                   |
|                   |                 | 100,000,000    |    |        |                 |                 |                |                |                |                |                 |                        |              | 773,138,100   |                   |
| 대중교통·물류등기타        | 18,986,238,000  | 564,623,100    |    |        | 19,550,861,100  | 15,698,207,475  | 461,559,120    | 134,000,000    | 327,559,120    |                | 124,917,125     | 3,266,177,380          | 558,253,415  | 20,862,000    | 977,579,100       |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 1,709,482,865 |                   |
| 국토및지역개발           | 124,353,933,000 | 46,978,946,640 |    |        | 171,332,879,640 | 108,003,165,026 | 60,088,023,690 | 15,083,817,640 | 12,896,051,760 | 32,108,154,290 | 156,939,977     | 3,084,750,947          | 416,574,193  | 264,794,000   | 130,000,000       |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 2,273,382,754 |                   |
| 수자원               | 12,835,489,000  | 11,022,730,090 |    |        | 23,858,219,090  | 13,997,067,250  | 9,773,095,650  | 4,616,076,860  | 597,431,340    | 4,559,587,450  |                 | 88,056,190             |              | 16,000,000    |                   |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 72,056,190    |                   |
| 지역및도시             | 62,377,985,000  | 18,213,740,190 |    |        | 80,591,725,190  | 54,953,929,026  | 23,925,569,050 | 5,705,722,780  | 7,070,290,290  | 11,149,555,980 | 156,166,818     | 1,556,060,296          | 197,195,362  | 184,653,000   | 130,000,000       |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 1,044,211,934 |                   |
| 산업단지              | 49,140,459,000  | 17,742,476,360 |    |        | 66,882,935,360  | 39,052,168,750  | 26,389,358,990 | 4,762,018,000  | 5,228,330,130  | 16,399,010,860 | 773,159         | 1,440,634,461          | 219,378,831  | 64,141,000    |                   |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 1,157,114,630 |                   |
| 예비비               | 11,588,547,000  |                |    |        | 11,156,132,000  |                 |                |                |                |                |                 | 11,156,132,000         |              |               |                   |
|                   |                 | △432,415,000   |    |        |                 |                 |                |                |                |                |                 |                        |              |               | 11,156,132,000    |
| 예비비               | 11,588,547,000  |                |    |        | 11,156,132,000  |                 |                |                |                |                |                 | 11,156,132,000         |              |               |                   |
|                   |                 | △432,415,000   |    |        |                 |                 |                |                |                |                |                 |                        |              |               | 11,156,132,000    |
| 기타                | 91,231,975,000  |                |    |        | 91,231,975,000  | 86,881,253,977  |                |                |                |                |                 | 4,350,721,023          | 263,450      | 235,584,000   | 81,851,619        |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 4,033,021,954 |                   |
| 기타                | 91,231,975,000  |                |    |        | 91,231,975,000  | 86,881,253,977  |                |                |                |                |                 | 4,350,721,023          | 263,450      | 235,584,000   | 81,851,619        |
|                   |                 |                |    |        |                 |                 |                |                |                |                |                 |                        |              | 4,033,021,954 |                   |