

(2) 세출결산총괄

(단위:원)

구분	예산액 가	예산성립후 증감액 나	예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납금 바	집행잔액 사=다-라-마-바			
					계 마= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
합계	4,009,267,139,000	369,400,226,766	4,378,667,365,766	3,698,915,538,699	475,165,368,225 (1,990,440,000)	72,442,333,150 (700,000,000)	13,549,336,080	389,173,698,995 (1,290,440,000)	56,219,546,593	148,366,912,249	29,995,996,116 741,251,770	95,142,528,933	1,899,295,430 20,587,840,000
일반공공행정	305,472,650,000	14,404,609,620	319,877,259,620	304,902,257,624	8,178,959,910	3,400,481,000	1,988,184,610	2,790,294,300	305,836,205	6,490,205,881	199,718,715 165,127,970		799,435,320
공공질서및안전	25,479,634,000	1,442,658,970	26,922,292,970	25,064,963,360	746,830,880	653,402,790	93,428,090		89,341,870	1,021,156,860	77,120,190 943,536,670		500,000
교육	46,382,348,000		46,382,348,000	43,729,994,560	1,505,400,000	1,505,400,000			658,309,500	488,643,940	354,936,350 133,707,590		
문화및관광	164,657,649,000	86,490,630,530	251,148,279,530	154,464,280,576	90,978,149,710 (600,000,000)	16,477,951,770 (600,000,000)	657,459,270	73,842,738,670	1,451,625,130	4,254,224,114	1,151,947,820 36,465,810	3,054,380,484	11,430,000
환경	745,880,447,000	87,675,714,860	833,556,161,860	598,773,679,441	158,803,598,550 (112,900,000)	19,073,764,550	5,649,147,180	134,080,686,820 (112,900,000)	16,187,976,289	59,790,907,580	14,664,735,652 196,544,440	44,484,194,898	445,432,590
사회복지	1,173,697,260,000	40,695,181,280	1,214,392,441,280	1,169,696,320,392	6,748,326,270	3,453,320,400		3,295,005,870	26,486,055,972	11,461,738,646	7,255,642,598 8,879,970	4,147,855,598	23,418,480 25,942,000
보건	71,855,825,000	1,500,000,000	73,355,825,000	69,277,805,720	88,780,920	36,360,000	52,420,920		2,978,215,830	1,011,022,530	439,193,042 571,829,488		
농림해양수산	218,947,442,000	13,258,713,480	232,206,155,480	194,751,104,851	25,098,571,090	3,493,896,040	111,798,080	21,492,876,970	4,184,092,290	8,172,387,249	4,254,890,873 3,192,000	3,836,662,986	77,641,390
산업·중소기업및에너지	220,080,104,000	3,602,109,140	223,682,213,140	217,239,332,310	2,840,395,310 (100,000,000)	1,012,512,470 (100,000,000)		1,827,882,840	2,173,841,239	1,428,644,281	673,054,691 332,426,680		423,162,910
교통및물류	315,769,166,000	90,580,035,293	406,349,201,293	272,334,149,259	115,663,889,780	9,987,568,120	4,346,250,490	101,330,071,170	988,977,436	17,362,184,818	651,458,785 12,446,830	16,646,270,903	52,008,300
국토및지역개발	337,871,832,000	44,574,614,593	382,446,446,593	313,271,195,420	64,494,465,805 (1,177,540,000)	13,347,676,010	632,647,440	50,514,142,355 (1,177,540,000)	139,330,250	4,541,455,118	149,876,510 316,760,940	4,011,391,438	63,426,230
예비비	35,403,039,000	△14,841,141,000	20,561,898,000							20,561,898,000			20,561,898,000
기타	347,769,743,000	17,100,000	347,786,843,000	335,410,455,186	18,000,000		18,000,000		575,944,582	11,782,443,232	123,420,890 1,833,810	11,654,348,322	2,840,210
일반회계	3,444,970,600,000	287,631,266,616	3,732,601,866,616	3,228,406,640,293	349,579,017,585 (1,990,440,000)	60,356,563,730 (700,000,000)	4,851,142,350	284,371,311,505 (1,290,440,000)	55,342,609,656	99,273,599,082	23,135,990,350 688,993,070	52,987,422,232	1,899,295,430 20,561,898,000

* 다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ()로 별도 표시

(단위:원)

구분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉕-㉗			
					계 ㉗= ㉑+㉒+㉓	명시 이월 ㉘	사고 이월 ㉙	계속비 이월 ㉚		계 ㉛=㉔+㉕+㉖+ ㉗+㉘+㉙+㉚+ ㉜	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	
일반공공행정	294,189,461,000	13,768,112,970	307,957,573,970	293,763,421,884	7,912,195,430	3,216,641,000	1,905,260,130	2,790,294,300	305,836,205	5,976,120,451	140,316,465		799,435,320
공공질서및안전	25,479,634,000	1,442,658,970	26,922,292,970	25,064,963,360	746,830,880	653,402,790	93,428,090		89,341,870	1,021,156,860	127,157,230	4,909,211,436	500,000
교육	46,382,348,000		46,382,348,000	43,729,994,560	1,505,400,000	1,505,400,000			658,309,500	488,643,940	77,120,190	943,536,670	
문화및관광	162,607,649,000	85,990,630,530	248,598,279,530	152,820,416,596	90,293,068,400 (600,000,000)	16,087,520,430 (600,000,000)	362,809,300	73,842,738,670	1,451,625,130	4,033,169,404	354,936,350		11,430,000
환경	257,431,883,000	23,935,394,110	281,367,277,110	201,920,580,985	49,612,866,780 (112,900,000)	11,009,698,940	428,938,590	38,174,229,250 (112,900,000)	15,655,333,492	14,178,495,853	1,151,947,820		445,432,590
사회복지	1,171,356,753,000	40,695,181,280	1,212,051,934,280	1,167,572,655,944	6,748,326,270	3,453,320,400		3,295,005,870	26,349,881,000	11,381,071,066	7,980,918,880		23,418,480
보건	71,855,825,000	1,500,000,000	73,355,825,000	69,277,805,720	88,780,920	36,360,000	52,420,920		2,978,215,830	1,011,022,530	8,879,970	4,093,654,538	
농림해양수산	218,207,442,000	13,258,713,480	231,466,155,480	194,045,451,591	25,098,571,090	3,493,896,040	111,798,080	21,492,876,970	4,184,092,290	8,138,040,509	439,193,042		77,641,390
산업·중소기업및에너지	217,012,204,000	3,602,109,140	220,614,313,140	214,725,551,790	2,324,185,840 (100,000,000)	496,303,000 (100,000,000)		1,827,882,840	2,135,931,229	1,428,644,281	4,254,890,873		423,162,910
교통및물류	282,558,852,000	73,704,992,543	356,263,844,543	238,763,617,319	100,754,326,170	7,056,345,120	1,263,839,800	92,434,141,250	828,256,610	15,917,644,444	3,192,000	3,802,316,246	
국토및지역개발	335,860,113,000	44,574,614,593	380,434,727,593	311,416,764,810	64,494,465,805 (1,177,540,000)	13,347,676,010	632,647,440	50,514,142,355 (1,177,540,000)	138,951,430	4,384,545,548	673,054,691		52,008,300
예비비	35,403,039,000	△14,841,141,000	20,561,898,000							20,561,898,000	571,829,488		20,561,898,000
기타	326,625,397,000		326,625,397,000	315,305,415,734					566,835,070	10,753,146,196	108,070,230		2,840,210
공기업특별회계	474,380,967,000	59,042,631,220	533,423,598,220	389,156,020,899	97,769,097,410	6,597,377,080	5,078,866,470	86,092,853,860	384,930,730	46,113,549,181	378,870	15,293,291,933	
환경	457,092,624,000	59,025,531,220	516,118,155,220	372,704,365,755	97,751,097,410	6,597,377,080	5,060,866,470	86,092,853,860	384,930,730	45,277,761,325	6,682,571,640		
기타	17,288,343,000	17,100,000	17,305,443,000	16,451,655,144	18,000,000		18,000,000			835,787,856	39,430,977,541	38,595,189,685	
기타특별회계	89,915,572,000	22,726,328,930	112,641,900,930	81,352,877,507	27,817,253,230	5,488,392,340	3,619,327,260	18,709,533,630	492,006,207	2,979,763,986	1,833,810	10,640,401,946	
											177,434,126		
											52,258,700	2,724,129,160	25,942,000

(단위:원)

구분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉔-㉕-㉖-㉘			
					계 ㉕= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉙=㉔+㉕+ ㉖+㉗+㉘+ ㉙	보조금 정산잔액 ㉚	예산절감 액 ㉛	계획변경등 집행사유미 발생 ㉜
											낙찰차액 ㉗	지출잔액 ㉔	예비비 ㉙
일반공공행정	11,283,189,000	636,496,650	11,919,685,650	11,138,835,740	266,764,480	183,840,000	82,924,480		514,085,430	59,402,250			
										37,970,740	416,712,440		
문화및관광	2,050,000,000	500,000,000	2,550,000,000	1,643,863,980	685,081,310	390,431,340	294,649,970		221,054,710		221,054,710		
환경	31,355,940,000	4,714,789,530	36,070,729,530	24,148,732,701	11,439,634,360	1,466,688,530	159,342,120	9,813,603,710	147,712,067	334,650,402	1,245,132		
											2,220,000	331,185,270	
사회복지	2,340,507,000		2,340,507,000	2,123,664,448					136,174,972	80,667,580	524,520		
												54,201,060	25,942,000
농림해양수산	740,000,000		740,000,000	705,653,260						34,346,740		34,346,740	
산업·중소기업및에너지	3,067,900,000		3,067,900,000	2,513,780,520	516,209,470	516,209,470			37,910,010				
교통및물류	33,210,314,000	16,875,042,750	50,085,356,750	33,570,531,940	14,909,563,610	2,931,223,000	3,082,410,690	8,895,929,920	160,720,826	1,444,540,374	79,493,444		
											12,067,960	1,352,978,970	
국토및지역개발	2,011,719,000		2,011,719,000	1,854,430,610					378,820	156,909,570	21,418,120		
												135,491,450	
기타	3,856,003,000		3,856,003,000	3,653,384,308					9,109,512	193,509,180	15,350,660		
												178,158,520	