

(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	723,649,495,000	99,951,535,017	823,601,030,017	662,126,594,746	127,712,971,080	66,503,395,301	30,880,035,175	30,329,540,604	6,626,959,178	27,431,616,683	7,253,573,659	105,809,220	753,216,060
일반공공행정	56,084,230,000	7,581,092,280	63,665,322,280	57,878,458,129	3,368,291,580	1,630,199,190	1,738,092,390		93,779,506	2,324,793,065	245,420,775	18,378,120	500,000
공공질서및안전	25,031,056,000	7,644,916,700	32,675,972,700	17,337,179,710	13,467,923,040	1,657,426,700	1,728,534,720	10,081,961,620	167,639,760	1,703,230,190	1,301,287,193		
교육	3,664,404,000		3,664,404,000	3,469,665,810					3,315,225	191,422,965	3,870,000		
문화및관광	59,688,409,000	22,315,799,520	82,004,208,520	50,810,234,684	28,608,077,730	18,052,149,325	7,799,021,985	2,756,906,420	455,705,575	2,427,302,201	317,004,645	37,444,100	412,862,530
환경	71,810,962,000	20,122,285,250	91,933,247,250	75,424,062,738	15,075,290,020	1,822,972,010	5,132,656,060	8,119,661,950	262,918,780	1,170,975,712	271,203,694		3,188,790
사회복지	118,501,653,000	2,381,987,470	120,883,640,470	112,554,660,042	3,838,930,740	3,310,459,920	528,470,820		1,850,851,543	2,639,198,145	718,077,779	6,046,000	39,025,440
보건	10,103,961,000	31,112,000	10,135,073,000	9,441,585,535	69,533,320		69,533,320		303,978,330	319,975,815	138,744,940	1,848,000	
농림해양수산	144,853,568,000	12,664,641,570	157,518,209,570	133,984,023,657	14,301,077,500	5,391,837,000	6,689,409,190	2,219,831,310	3,114,912,297	6,118,196,116	2,966,060,888	12,742,000	245,740,300
산업·중소기업및에너지	14,133,636,000	1,293,689,980	15,427,325,980	13,023,661,810	1,729,058,590	1,259,798,010	469,260,580		275,520,100	399,085,480	108,142,907	2,714,000	900,000
교통및물류	35,101,192,000	20,445,778,197	55,546,970,197	36,874,440,325	15,255,028,076	10,711,609,586	1,106,239,580	3,437,178,910	77,912,402	3,339,589,394	1,111,010,948		
국토및지역개발	99,087,825,000	17,571,944,050	116,659,769,050	83,033,429,016	31,999,760,484	22,666,943,560	5,618,816,530	3,714,000,394	16,763,560	1,609,815,990	71,532,650	20,055,000	50,999,000
예비비	14,001,997,000	△12,101,712,000	1,900,285,000							1,900,285,000			
기타	71,586,602,000		71,586,602,000	68,295,193,290					3,662,100	3,287,746,610	1,217,240	6,582,000	
일반회계	689,930,769,000	96,466,843,317	786,397,612,317	629,131,929,814	124,727,274,730	65,393,265,301	29,072,386,095	30,261,623,334	6,585,378,279	26,250,141,164	7,205,541,164	105,809,220	702,217,060
											1,709,990	18,234,863,730	

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

(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	
일반공공행정	56,084,230,000	7,581,092,280	63,665,322,280	57,878,458,129	3,368,291,580	1,630,199,190	1,738,092,390		93,779,506	2,324,793,065	245,420,775	18,378,120	500,000
공공질서및안전	25,031,056,000	7,644,916,700	32,675,972,700	17,337,179,710	13,467,923,040	1,657,426,700	1,728,534,720	10,081,961,620	167,639,760	1,703,230,190	1,301,287,193	2,060,494,170	
교육	3,664,404,000		3,664,404,000	3,469,665,810					3,315,225	191,422,965	3,870,000	187,552,965	
문화및관광	59,688,409,000	22,315,799,520	82,004,208,520	50,810,234,684	28,608,077,730	18,052,149,325	7,799,021,985	2,756,906,420	455,705,575	2,427,302,201	317,004,645	37,444,100	412,862,530
환경	54,370,549,000	18,036,936,440	72,407,485,440	59,369,617,322	12,196,524,940	712,842,010	3,364,020,980	8,119,661,950	231,740,665	609,602,513	233,682,769	372,730,954	3,188,790
사회복지	116,098,227,000	2,381,987,470	118,480,214,470	110,253,807,396	3,838,930,740	3,310,459,920	528,470,820		1,840,448,759	2,547,027,575	707,566,209	6,046,000	39,025,440
보건	10,103,961,000	31,112,000	10,135,073,000	9,441,585,535	69,533,320		69,533,320		303,978,330	319,975,815	138,744,940	1,848,000	
농림해양수산	138,252,947,000	12,664,641,570	150,917,588,570	127,386,144,977	14,301,077,500	5,391,837,000	6,689,409,190	2,219,831,310	3,114,912,297	6,115,453,796	2,966,060,888	12,742,000	245,740,300
산업·중소기업및에너지	12,692,636,000	1,293,689,980	13,986,325,980	11,582,661,810	1,729,058,590	1,259,798,010	469,260,580		275,520,100	399,085,480	108,142,907	2,714,000	900,000
교통및물류	35,101,192,000	20,445,778,197	55,546,970,197	36,874,440,325	15,255,028,076	10,711,609,586	1,106,239,580	3,437,178,910	77,912,402	3,339,589,394	1,111,010,948	2,228,578,446	
국토및지역개발	95,598,482,000	16,172,601,160	111,771,083,160	78,487,976,016	31,894,879,214	22,666,943,560	5,579,802,530	3,648,133,124	16,763,560	1,371,464,370	71,532,650	20,055,000	
예비비	14,001,997,000	△12,101,712,000	1,900,285,000							1,900,285,000	1,709,990	1,278,166,730	
기타	69,242,679,000		69,242,679,000	66,238,108,100					3,662,100	3,000,908,800	1,217,240	6,582,000	
공기업특별회계	10,993,911,000	2,029,185,810	13,023,096,810	9,536,912,896	2,687,925,710	1,110,130,000	1,577,795,710			798,258,204		698,258,204	100,000,000
환경	8,835,290,000	2,029,185,810	10,864,475,810	7,654,391,356	2,687,925,710	1,110,130,000	1,577,795,710			522,158,744		422,158,744	100,000,000
기타	2,158,621,000		2,158,621,000	1,882,521,540						276,099,460		276,099,460	
기타특별회계	22,724,815,000	1,455,505,890	24,180,320,890	23,459,802,036	295,720,640		229,853,370	65,867,270	41,580,899	383,217,315	48,032,495		50,999,000
												284,185,820	

(단위:원)

구 분	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 ㉗=㉔+㉕+ ㉖+㉘+㉙+ ㉚	보조금 정산잔액 ㉘	예산절감 액 ㉙	계획변경등 집행사유미 발생 ㉚	
											낙찰차액 ㉙	지출잔액 ㉚	예비비 ㉛	
환경	8,605,123,000	56,163,000	8,661,286,000	8,400,054,060	190,839,370		190,839,370		31,178,115	39,214,455	37,520,925			
사회복지	2,403,426,000		2,403,426,000	2,300,852,646					10,402,784	92,170,570	10,511,570	1,693,530		
농림해양수산	6,600,621,000		6,600,621,000	6,597,878,680						2,742,320		2,742,320		
산업·중소기업및에너지	1,441,000,000		1,441,000,000	1,441,000,000										
국토및지역개발	3,489,343,000	1,399,342,890	4,888,685,890	4,545,453,000	104,881,270		39,014,000	65,867,270		238,351,620		50,999,000		
기타	185,302,000		185,302,000	174,563,650						10,738,350		187,352,620		
												10,738,350		