

(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	1,001,142,835,000	117,307,721,882	1,118,450,556,882	907,950,455,081	136,095,984,800 (580,000,000)	31,476,958,390 (580,000,000)	29,032,019,380	75,587,007,030	14,138,067,554	60,266,049,447	6,461,681,916	5,936,962,320	6,895,790,919
일반공공행정	123,078,209,000	4,944,335,030	128,022,544,030	121,334,446,267	544,820,920	200,000,000	344,820,920		184,256,710	5,959,020,133	66,742,790	615,529,000	3,780,000
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	19,186,660	5,253,781,683	
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	98,366,199	134,715,000	
문화및관광	49,723,473,000	12,643,027,280	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	24,010,020	25,934,000	68,715,000
환경	99,516,133,000	8,417,333,690	107,933,466,690	86,351,878,495	10,985,310,240	2,264,767,550	2,040,827,600	6,679,715,090	644,467,743	9,951,810,212	6,272,010	38,568,910	
사회복지	224,679,286,000	4,991,139,040	229,670,425,040	217,648,741,474	238,057,000	150,600,000	87,457,000		7,297,646,621	4,485,979,945	316,222,158	197,570,000	37,738,000
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	538,148,310		
농림해양수산	141,563,684,000	20,207,278,062	161,770,962,062	133,101,185,829	15,706,278,330	9,142,500,010	3,408,718,630	3,155,059,690	3,651,782,336	9,311,715,567	699,467,967	3,448,639,000	4,248,147,440
산업·중소기업및에너지	12,275,181,000	3,933,541,820	16,208,722,820	11,901,441,000	1,992,228,840	1,093,901,480	898,327,360		79,925,812	2,235,127,168	80,262,730	1,475,293,075	
교통및물류	46,174,749,000	3,977,964,180	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	2,511,701,196	170,834,000	1,023,345,990
국토및지역개발	135,136,778,000	49,226,292,880	184,363,070,880	116,983,004,536	62,446,690,490 (580,000,000)	15,719,258,750 (580,000,000)	14,619,277,450	32,108,154,290	172,890,842	4,760,485,012	5,295,000	774,803,759	
예비비	11,888,547,000	△432,415,000	11,456,132,000							11,456,132,000			
기타	92,156,261,000	30,000,000	92,186,261,000	87,619,671,377						4,566,589,623	1,107,079,948	415,840,370	320,892,770
일반회계	933,915,191,000	113,215,518,952	1,047,130,709,952	860,961,249,388	130,972,501,110 (580,000,000)	29,127,164,880 (580,000,000)	26,258,329,200	75,587,007,030	14,015,920,810	41,181,038,644	263,450	235,584,000	85,592,619
											1,800,000	4,243,349,554	
											6,271,417,781	2,721,492,320	2,721,949,793
											85,728,290	18,224,318,460	11,156,132,000

* 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	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	
일반공공행정	123,067,012,000	4,944,335,030	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
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	19,186,660	5,253,781,363	
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	98,366,199	134,715,000	68,715,000
문화및관광	49,723,473,000	12,643,027,280	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
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
사회복지	221,371,839,000	4,991,139,040	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	20,456,000	555,977,323	
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	2,511,701,196	170,534,000	1,023,345,990
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	5,295,000	695,391,059	
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	566,103,263	165,609,000	
교통및물류	46,174,749,000	3,977,964,180	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	369,981,073		
국토및지역개발	124,353,933,000	46,978,946,640	171,332,879,640	108,003,165,026	60,088,023,690 (580,000,000)	15,083,817,640 (580,000,000)	12,896,051,760	32,108,154,290	156,939,977	3,084,750,947	1,107,079,948	415,840,370	320,892,770
예비비	11,588,547,000	△432,415,000	11,156,132,000							11,156,132,000	34,518,620	1,136,134,859	
기타	91,231,975,000		91,231,975,000	86,881,253,977						4,350,721,023	54,666,818	14,965,000	
공기업특별회계	37,426,711,000	1,766,335,690	39,193,046,690	31,868,123,302	1,867,701,270	817,236,780	1,050,464,490			5,457,222,118	164,962,860	220,098,950	977,579,100
환경	36,202,425,000	1,736,335,690	37,938,760,690	31,129,705,902	1,867,701,270	817,236,780	1,050,464,490			4,941,353,518	588,590,799	220,098,950	977,579,100
예비비	300,000,000		300,000,000							300,000,000	2,482,620,965		
기타	924,286,000	30,000,000	954,286,000	738,417,400						215,868,600	416,574,193	264,794,000	130,000,000
											2,273,382,754		
													11,156,132,000
											263,450	235,584,000	81,851,619
												4,033,021,954	
											177,895,620	3,188,320,000	623,194,126
											38,169,020	1,129,643,352	300,000,000
											177,895,620	3,188,320,000	619,453,126
											36,369,020	919,315,752	
													300,000,000
													300,000,000
													3,741,000
											1,800,000	210,327,600	

(단위:원)

구분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗			
					계 ㉗= ㉑+㉒+㉓	명시 이월 ㉘	사고 이월 ㉙	계속비 이월 ㉚		계 ㉛=㉔+㉕+ ㉖+㉗+㉘+㉙+ ㉚	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	예비비 ㊲
기타특별회계	29,800,933,000	2,325,867,240	32,126,800,240	15,121,082,391	3,255,782,420	1,532,556,730	1,723,225,690		122,146,744	13,627,788,685	12,368,515	27,150,000	3,550,647,000
											23,437,710	9,931,127,460	83,058,000
일반공공행정	11,197,000		11,197,000	11,196,680						320		320	
환경	5,954,897,000	78,521,000	6,033,418,000	1,532,015,010	897,115,620	897,115,620			29,727,260	3,574,560,110	475,400		3,550,647,000
											23,437,710		
사회복지	3,307,447,000		3,307,447,000	3,151,265,681					76,468,619	79,712,700		300,000	
												79,412,700	
농림해양수산	7,295,249,000		7,295,249,000	998,000,000						6,297,249,000		6,297,249,000	
산업·중소기업및에너지	2,449,298,000		2,449,298,000	448,765,510						2,000,532,490		800,000	
												1,975,732,490	24,000,000
국토및지역개발	10,782,845,000	2,247,346,240	13,030,191,240	8,979,839,510	2,358,666,800	635,441,110	1,723,225,690		15,950,865	1,675,734,065	11,893,115	26,050,000	
												1,578,732,950	59,058,000