

(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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
합계	965,779,115,000	136,095,984,800	1,101,875,099,800	898,777,936,680	157,618,595,902 (988,779,500)	47,628,208,942 (754,043,000)	36,831,921,550 (2,669,000)	73,158,465,410 (232,067,500)	7,788,705,220	37,689,861,998	4,846,412,512	1,928,809,091	10,445,978,880
일반공공행정	68,527,656,000	544,820,920	69,072,476,920	64,441,942,581	1,698,327,480	177,500,000	1,520,827,480		26,698,694	2,905,508,165	460,662,984	434,849,724	61,288,510
공공질서및안전	24,454,453,000	11,032,672,920	35,487,125,920	16,786,446,091	18,312,621,170 (154,640,000)	2,709,569,720 (154,640,000)	118,693,430	15,484,358,020	17,076,119	370,982,540	56,271,651	43,089,000	15,326,000
교육	12,396,993,000	12,629,349,470	25,026,342,470	21,291,863,892	3,583,111,000		176,200,000	3,406,911,000	18,021,925	133,345,653	26,978,855	8,814,000	64,963,400
문화및관광	54,724,944,000	14,735,755,890	69,460,699,890	53,333,340,259	13,513,623,760	4,190,847,580	3,840,027,930	5,482,748,250	183,852,774	2,429,883,097	338,325,886	149,259,100	927,157,800
환경	104,688,541,000	10,985,310,240	115,673,851,240	88,226,795,332	20,763,383,310 (234,736,500)	2,975,772,650	4,610,954,550 (2,669,000)	13,176,656,110 (232,067,500)	680,484,059	6,003,188,539	689,005,681	108,136,000	3,607,441,080
사회복지	233,072,472,000	893,057,000	233,965,529,000	227,318,250,626	1,018,412,000	437,878,000	580,534,000		3,063,731,144	2,565,135,230	787,005,462	104,200,000	667,680,960
보건	15,844,570,000	41,000,000	15,885,570,000	15,008,120,831					370,321,019	507,128,150	251,115,915	25,992,000	
농림해양수산	149,871,805,000	16,305,869,330	166,177,674,330	140,260,483,544	18,488,405,962 (316,260,000)	7,667,361,502 (316,260,000)	5,194,745,290	5,626,299,170	2,349,872,436	5,078,912,388	1,448,130,718	96,659,130	832,537,730
산업·중소기업및에너지	13,447,569,000	1,992,228,840	15,439,797,840	12,392,427,205	416,473,610		416,473,610		162,784,794	2,468,112,231	33,169,556	15,720,000	700,000,000
교통및물류	57,614,898,000	6,173,820,700	63,788,718,700	44,870,074,028	15,179,389,010	11,797,532,550	3,381,856,460		185,246,189	3,554,009,473	227,984,131	294,950,640	1,106,919,000
국토및지역개발	133,023,025,000	62,476,690,490	195,499,715,490	122,253,603,604	64,644,848,600 (283,143,000)	17,671,746,940 (283,143,000)	16,991,608,800	29,981,492,860	730,616,067	7,870,647,219	527,761,673	570,725,200	2,442,780,900
예비비	3,242,742,000	△1,714,591,000	1,528,151,000							1,528,151,000			1,528,151,000
기타	94,869,447,000		94,869,447,000	92,594,588,687						2,274,858,313		76,414,297	19,883,500
일반회계	890,334,566,000	130,972,501,110	1,021,307,067,110	833,308,190,665	153,245,797,312 (988,779,500)	46,099,430,532 (754,043,000)	33,987,901,370 (2,669,000)	73,158,465,410 (232,067,500)	7,474,750,370	27,278,328,763	4,839,343,762	1,925,409,091	5,348,157,480
											720,781,723	13,166,485,707	1,278,151,000

*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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
일반공공행정	68,523,481,000	544,820,920	69,068,301,920	64,437,768,251	1,698,327,480	177,500,000	1,520,827,480		26,698,694	2,905,507,495	460,662,984	434,849,724	61,288,510
공공질서및안전	24,454,453,000	11,032,672,920	35,487,125,920	16,786,446,091	18,312,621,170 (154,640,000)	2,709,569,720 (154,640,000)	118,693,430	15,484,358,020	17,076,119	370,982,540	56,271,651	43,089,000	15,326,000
교육	12,396,993,000	12,629,349,470	25,026,342,470	21,291,863,892	3,583,111,000		176,200,000	3,406,911,000	18,021,925	133,345,653	26,978,855	8,814,000	64,963,400
문화및관광	54,724,944,000	14,735,755,890	69,460,699,890	53,333,340,259	13,513,623,760	4,190,847,580	3,840,027,930	5,482,748,250	183,852,774	2,429,883,097	338,325,886	149,259,100	927,157,800
환경	60,062,946,000	8,220,493,350	68,283,439,350	48,306,614,350	17,606,428,190 (234,736,500)	1,788,950,340	2,640,821,740 (2,669,000)	13,176,656,110 (232,067,500)	670,106,089	1,700,290,721	689,005,681	108,136,000	56,040,580
사회복지	230,066,474,000	893,057,000	230,959,531,000	224,384,821,913	1,018,412,000	437,878,000	580,534,000		3,001,586,304	2,554,710,783	787,005,462	104,200,000	667,680,960
보건	15,844,570,000	41,000,000	15,885,570,000	15,008,120,831					370,321,019	507,128,150	251,115,915	25,992,000	
농림해양수산	142,525,482,000	16,305,869,330	158,831,351,330	134,266,483,544	18,488,405,962 (316,260,000)	7,667,361,502 (316,260,000)	5,194,745,290	5,626,299,170	2,349,872,436	3,726,589,388	1,448,130,718	96,659,130	832,537,730
산업·중소기업및에너지	11,425,799,000	1,992,228,840	13,418,027,840	11,981,243,505	416,473,610		416,473,610		162,784,794	857,525,931	33,169,556	15,320,000	700,000,000
교통및물류	57,614,898,000	6,173,820,700	63,788,718,700	44,870,074,028	15,179,389,010	11,797,532,550	3,381,856,460		185,246,189	3,554,009,473	227,984,131	294,950,640	1,106,919,000
국토및지역개발	115,810,206,000	60,118,023,690	175,928,229,690	106,840,445,154	63,429,005,130 (283,143,000)	17,329,790,840 (283,143,000)	16,117,721,430	29,981,492,860	489,184,027	5,169,595,379	520,692,923	567,725,200	900,000,000
예비비	2,992,742,000	△1,714,591,000	1,278,151,000							1,278,151,000			1,278,151,000
기타	93,891,578,000		93,891,578,000	91,800,968,847						2,090,609,153		76,414,297	16,243,500
공기업특별회계	39,511,667,000	1,867,701,270	41,379,368,270	33,905,832,382	2,871,129,880	1,186,822,310	1,684,307,570			4,602,406,008			3,487,140,500
환경	38,283,798,000	1,867,701,270	40,151,499,270	33,112,212,542	2,871,129,880	1,186,822,310	1,684,307,570			4,168,156,848			3,483,500,500
예비비	250,000,000		250,000,000							250,000,000			250,000,000

(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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
기타	977,869,000		977,869,000	793,619,840						184,249,160			3,640,000
기타특별회계	35,932,882,000	3,255,782,420	39,188,664,420	31,563,913,633	1,501,668,710	341,956,100	1,159,712,610		313,954,850	5,809,127,227	7,068,750	3,400,000	1,610,680,900
일반공공행정	4,175,000		4,175,000	4,174,330						670		670	
환경	6,341,797,000	897,115,620	7,238,912,620	6,807,968,440	285,825,240		285,825,240		10,377,970	134,740,970			67,900,000
사회복지	3,005,998,000		3,005,998,000	2,933,428,713					62,144,840	10,424,447		10,424,447	
농림해양수산	7,346,323,000		7,346,323,000	5,994,000,000						1,352,323,000		1,352,323,000	
산업·중소기업및에너지	2,021,770,000		2,021,770,000	411,183,700						1,610,586,300	400,000	1,590,186,300	20,000,000
국토및지역개발	17,212,819,000	2,358,666,800	19,571,485,800	15,413,158,450	1,215,843,470	341,956,100	873,887,370		241,432,040	2,701,051,840	7,068,750	3,000,000	1,542,780,900
												1,034,616,190	113,586,000