

(2) 세출결산총괄

(단위:원)

구 분	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 ㉙	사고 이월 ㉚	계속비 이월 ㉛		계 ㉖=㉑+㉒+㉓ +㉔+㉕+㉗+㉘+㉙	보조금 정산잔액 ㉜	예산절감액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	
합	795,676,867,000	137,433,977,220	933,110,844,220	788,504,509,520	107,099,852,020	22,733,012,010	7,694,056,910	76,672,783,100	6,344,782,000	31,161,700,680	4,214,553,730	1,277,844,850	147,113,190
일반공공행정	33,907,157,000	1,353,390,000	35,260,547,000	33,751,125,930	191,685,000	186,015,000	5,670,000		123,141,530	1,194,594,540	123,993,290	24,105,249,620	1,292,946,000
											126,206,350		33,213,010
공공질서및안전	18,089,262,000	7,586,418,130	25,675,680,130	17,808,909,910	7,713,396,240	555,972,420		7,157,423,820	44,808,600	108,565,380	51,696,940	983,478,240	
											24,460,780	10,778,120	3,890,000
교육	9,575,549,000	11,657,040	9,587,206,040	9,514,679,880					272,920	72,253,240	798,000	68,638,480	
											3,287,620		
문화및관광	41,881,779,000	18,810,824,260	60,692,603,260	46,900,006,800	12,015,165,090	4,501,382,930	24,200,000	7,489,582,160	184,557,120	1,592,874,250	1,200,000	67,765,620	
											574,849,060		11,866,600
환경	127,758,461,000	37,920,790,690	165,679,251,690	116,156,036,720	39,267,311,820	3,930,715,920	2,257,778,010	33,078,817,890	431,651,330	9,824,251,820	10,173,550	995,985,040	
											747,946,100	1,486,400	26,100,350
사회복지	170,943,475,000	3,818,043,630	174,761,518,630	169,021,951,140	1,372,126,840	402,383,000	969,743,840		2,306,277,140	2,061,163,510	12,346,700	9,036,185,270	187,000
											691,671,280		30,204,650
보건	13,155,431,000	620,720,000	13,776,151,000	13,013,852,660					292,117,530	470,180,810	6,739,080	1,332,548,500	
											205,084,640		
농림해양수산	94,605,384,000	28,759,005,270	123,364,389,270	99,448,815,280	17,754,643,820	7,435,929,340	1,024,700,060	9,294,014,420	1,379,085,760	4,781,844,410		265,096,170	
											1,001,728,740	1,264,972,910	
산업·중소기업및에너지	41,780,422,000	2,025,225,000	43,805,647,000	41,441,304,530					1,402,650,430	961,692,040	32,482,020	2,482,660,740	
											564,841,050		
교통및물류	22,334,354,000	3,390,477,500	25,724,831,500	22,907,363,740	2,396,067,980	1,463,244,900	932,823,080		17,498,550	403,901,230		396,850,990	
											4,366,890		
국토및지역개발	64,969,622,000	35,573,978,700	100,543,600,700	73,323,900,960	26,367,855,230	4,257,368,500	2,457,541,920	19,652,944,810	159,597,850	692,246,660		607,420	
											270,111,220		41,838,580
예비비	3,750,912,000	△2,458,153,000	1,292,759,000							1,292,759,000	8,557,000	371,739,860	
													1,292,759,000
기타	152,925,059,000	21,600,000	152,946,659,000	145,216,561,970	21,600,000		21,600,000		3,123,240	7,705,373,790		7,704,766,370	
일반회계	706,492,462,000	99,636,833,990	806,129,295,990	708,340,361,370	69,098,985,540	19,437,002,130	5,554,491,900	44,107,491,510	6,253,578,150	22,436,370,930	3,915,630,200	1,277,844,850	138,874,610
											91,511,270	15,719,751,000	1,292,759,000

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

(단위:원)

구 분	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
일반공공행정	33,907,157,000	1,353,390,000	35,260,547,000	33,751,125,930	191,685,000	186,015,000	5,670,000		123,141,530	1,194,594,540	126,206,350		33,213,010
											51,696,940	983,478,240	
공공질서및안전	18,089,262,000	7,586,418,130	25,675,680,130	17,808,909,910	7,713,396,240	555,972,420		7,157,423,820	44,808,600	108,565,380	24,460,780	10,778,120	3,890,000
											798,000	68,638,480	
교육	9,575,549,000	11,657,040	9,587,206,040	9,514,679,880					272,920	72,253,240	3,287,620		
											1,200,000	67,765,620	
문화및관광	41,881,779,000	18,810,824,260	60,692,603,260	46,900,006,800	12,015,165,090	4,501,382,930	24,200,000	7,489,582,160	184,557,120	1,592,874,250	574,849,060		11,866,600
											10,173,550	995,985,040	
환경	51,577,116,000	360,530,460	51,937,646,460	48,505,014,620	1,320,685,340	667,346,040	139,813,000	513,526,300	425,205,470	1,686,741,030	449,022,570	1,486,400	26,100,350
											12,346,700	1,197,785,010	
사회복지	170,707,888,000	3,818,043,630	174,525,931,630	168,870,784,130	1,372,126,840	402,383,000	969,743,840		2,222,554,150	2,060,466,510	691,671,280		30,204,650
											6,739,080	1,331,851,500	
보건	13,155,431,000	620,720,000	13,776,151,000	13,013,852,660					292,117,530	470,180,810	205,084,640		
												265,096,170	
농림해양수산	92,441,362,000	28,759,005,270	121,200,367,270	97,403,689,980	17,722,003,820	7,403,289,340	1,024,700,060	9,294,014,420	1,379,085,760	4,695,587,710	1,001,728,740	1,264,972,910	
												2,428,886,060	
산업·중소기업및에너지	41,483,626,000	1,829,962,000	43,313,588,000	41,073,145,610					1,401,615,430	838,826,960	564,841,050		
												273,985,910	
교통및물류	21,910,934,000	3,370,457,500	25,281,391,500	22,649,733,550	2,396,067,980	1,463,244,900	932,823,080		17,498,550	218,091,420	4,366,890		
												213,724,530	
국토및지역개발	57,604,206,000	35,573,978,700	93,178,184,700	65,966,723,540	26,367,855,230	4,257,368,500	2,457,541,920	19,652,944,810	159,597,850	684,008,080	270,111,220		33,600,000
											8,557,000	371,739,860	
예비비	3,750,912,000	△2,458,153,000	1,292,759,000							1,292,759,000			
													1,292,759,000
기타	150,407,240,000		150,407,240,000	142,882,694,760					3,123,240	7,521,422,000		607,420	
												7,520,814,580	
공기업특별회계	67,834,876,000	30,055,860,230	97,890,736,230	61,652,655,240	30,283,425,780	3,144,693,880	2,099,440,310	25,039,291,590	6,445,860	5,948,209,350	298,923,530		
												5,649,285,820	
환경	65,562,484,000	30,034,260,230	95,596,744,230	59,564,212,110	30,261,825,780	3,144,693,880	2,077,840,310	25,039,291,590	6,445,860	5,764,260,480	298,923,530		
												5,465,336,950	
기타	2,272,392,000	21,600,000	2,293,992,000	2,088,443,130	21,600,000		21,600,000			183,948,870			
												183,948,870	

(단위:원)

구 분	예산액 ㉔	예산성립후 증감액 ㉕	예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납금 ㉙	집행잔액 ㉚=㉖-㉗-㉙-㉛			
					계 ㉛= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉛=㉔+㉕ +㉖+㉗+㉘+㉙	보조금 정산잔액 ㉛	예산절감액 ㉜	계획변경등 집행사유미 발생 ㉝
											낙찰차액 ㉞	지출잔액 ㉟	예비비 ㊱
기타특별회계	21,349,529,000	7,741,283,000	29,090,812,000	18,511,492,910	7,717,440,700	151,316,000	40,124,700	7,526,000,000	84,757,990	2,777,120,400			8,238,580
환경	10,618,861,000	7,526,000,000	18,144,861,000	8,086,809,990	7,684,800,700	118,676,000	40,124,700	7,526,000,000		2,373,250,310	32,482,020	2,736,212,800	187,000
												2,373,063,310	187,000
사회복지	235,587,000		235,587,000	151,167,010					83,722,990	697,000			
												697,000	
농림해양수산	2,164,022,000		2,164,022,000	2,045,125,300	32,640,000	32,640,000				86,256,700			
											32,482,020	53,774,680	
산업·중소기업및에너지	296,796,000	195,263,000	492,059,000	368,158,920					1,035,000	122,865,080			
												122,865,080	
교통및물류	423,420,000	20,020,000	443,440,000	257,630,190						185,809,810			
												185,809,810	
국토및지역개발	7,365,416,000		7,365,416,000	7,357,177,420						8,238,580			8,238,580
기타	245,427,000		245,427,000	245,424,080						2,920			
												2,920	