

(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	2,905,049,929,000	334,697,175,773	3,239,747,104,773	2,698,974,616,792	354,499,590,513 (2,504,000,000)	40,007,057,470	4,998,292,730	309,494,240,313 (2,504,000,000)	20,767,338,181	165,505,559,287	12,230,100,449	53,919,200	2,243,616,090
일반공공행정	165,597,654,000	6,991,276,510	172,588,930,510	159,824,819,112	4,511,368,850	1,607,909,600	670,124,250	2,233,335,000	101,209,172	8,151,533,376	317,713,738		670,432,890
공공질서및안전	20,541,658,000	3,183,916,960	23,725,574,960	20,432,218,354	2,046,296,150	1,120,000,000	199,330,600	726,965,550	76,876,835	1,170,183,621	87,954,385		1,000,000
교육	42,609,902,000	1,030,000,000	43,639,902,000	43,547,945,620					9,751,820	82,204,560	6,542,070		
문화및관광	160,320,730,000	64,427,378,910	224,748,108,910	148,569,252,594	70,689,771,740	6,982,447,670	396,313,640	63,311,010,430	1,168,744,640	4,320,339,936	1,331,897,380		681,062,000
환경보호	412,697,927,000	93,581,576,766	506,279,503,766	328,764,096,474	98,203,539,370	17,034,797,320	909,428,160	80,259,313,890	2,397,652,726	76,914,215,196	1,187,847,860	2,763,000	9,379,540
사회복지	903,288,339,000	8,508,001,070	911,796,340,070	878,382,444,042	11,128,051,650 (2,504,000,000)	918,129,450		10,209,922,200 (2,504,000,000)	11,408,294,678	10,877,549,700	2,530,675,050		
보건	45,483,396,000	344,842,000	45,828,238,000	43,391,651,587					1,259,471,460	1,177,114,953	366,984,060		
농림해양수산	158,349,188,000	18,265,425,850	176,614,613,850	158,734,297,709	9,308,089,200	4,984,779,110	811,707,830	3,511,602,260	2,590,308,189	5,981,918,752	3,455,059,532	1,156,200	169,145,040
산업·중소기업	78,589,378,000	5,517,281,700	84,106,659,700	77,913,341,460	2,983,173,550	1,644,921,770	1,338,251,780		989,241,810	2,220,902,880	1,154,629,160		255,000
수송및교통	273,468,361,000	66,396,783,313	339,865,144,313	238,945,264,493	82,529,335,953	3,505,663,300	542,662,470	78,481,010,183	559,224,451	17,831,319,416	1,550,911,829	50,000,000	620,170,700
국토및지역개발	292,341,126,000	70,086,659,420	362,427,785,420	277,354,147,253	73,058,744,050	2,208,409,250	89,254,000	70,761,080,800	109,463,710	11,905,430,407	144,277,255		4,000,000
예비비	18,141,216,000	△4,067,683,000	14,073,533,000							14,073,533,000			14,073,533,000
기타	333,621,054,000	431,716,274	334,052,770,274	323,115,138,094	41,220,000		41,220,000		97,098,690	10,799,313,490	95,608,130		88,170,920
일반회계	2,543,774,959,000	259,184,153,783	2,802,959,112,783	2,413,173,536,730	289,950,720,393 (2,504,000,000)	35,991,547,670	4,186,698,260	249,772,474,463 (2,504,000,000)	18,811,510,606	81,023,345,054	10,933,306,391	3,919,200	2,243,614,700
											1,106,375,735	52,662,596,028	14,073,533,000

* 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	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
일반공공행정	159,100,036,000	5,017,416,470	164,117,452,470	153,424,444,232	3,061,459,250	158,000,000	670,124,250	2,233,335,000	101,209,172	7,530,339,816	98,141,838		670,431,500
공공질서및안전	20,541,658,000	3,183,916,960	23,725,574,960	20,432,218,354	2,046,296,150	1,120,000,000	199,330,600	726,965,550	76,876,835	1,170,183,621	130,602,175	6,631,164,303	
											87,954,385		1,000,000
교육	42,609,902,000	1,030,000,000	43,639,902,000	43,547,945,620					9,751,820	82,204,560	1,890,000	1,079,339,236	
											6,542,070		
문화및관광	160,320,730,000	64,427,378,910	224,748,108,910	148,569,252,594	70,689,771,740	6,982,447,670	396,313,640	63,311,010,430	1,168,744,640	4,320,339,936	11,558,360	64,104,130	
											1,331,897,380		681,062,000
환경보호	158,089,160,000	28,040,311,960	186,129,471,960	138,918,087,854	42,705,311,980	15,214,797,320	139,053,690	27,351,460,970	771,593,158	3,734,478,968	10,205,310	2,297,175,246	
											531,242,312	2,763,000	9,379,540
사회복지	897,998,538,000	8,508,001,070	906,506,539,070	876,760,547,649	11,128,051,650 (2,504,000,000)	918,129,450		10,209,922,200 (2,504,000,000)	11,084,867,201	7,533,072,570	440,000	3,190,654,116	
											2,527,213,320		
보건	45,483,396,000	344,842,000	45,828,238,000	43,391,651,587					1,259,471,460	1,177,114,953	40,919,750	4,964,939,500	
											366,984,060		
농림해양수산	156,737,726,000	18,265,425,850	175,003,151,850	157,868,168,399	8,562,756,730	4,984,779,110	811,707,830	2,766,269,790	2,590,308,189	5,981,918,532	810,130,893		
											3,455,059,532	1,156,200	169,145,040
산업·중소기업	78,589,378,000	5,517,281,700	84,106,659,700	77,913,341,460	2,983,173,550	1,644,921,770	1,338,251,780		989,241,810	2,220,902,880	250,303,030	2,106,254,730	
											1,154,629,160		255,000
수송및교통	234,693,204,000	58,830,602,443	293,523,806,443	204,858,790,128	75,715,155,293	2,760,063,100	542,662,470	72,412,429,723	553,289,411	12,396,571,611	1,840,280	1,064,178,440	
											1,157,249,899		620,170,700
국토및지역개발	289,373,097,000	70,086,659,420	359,459,756,420	274,430,143,163	73,058,744,050	2,208,409,250	89,254,000	70,761,080,800	109,463,710	11,861,405,497	444,882,200	10,174,268,812	
											144,277,255		4,000,000
예비비	18,141,216,000	△4,067,683,000	14,073,533,000							14,073,533,000	213,003,350	11,500,124,892	
기타	282,096,918,000		282,096,918,000	273,058,945,690					96,693,200	8,941,279,110	72,115,180		88,170,920
											731,280	8,780,261,730	
공기업특별회계	273,591,071,000	46,878,284,240	320,469,355,240	205,387,435,244	50,456,778,380	1,820,000,000	811,594,470	47,825,183,910	8,757,370	64,616,384,246	81,063,820		
												19,158,986,201	45,376,334,225
환경보호	225,374,435,000	46,446,567,966	271,821,002,966	158,474,536,480	50,415,558,380	1,820,000,000	770,374,470	47,825,183,910	8,757,370	62,922,150,736	81,063,820		
기타	48,216,636,000	431,716,274	48,648,352,274	46,912,898,764	41,220,000		41,220,000			1,694,233,510		17,464,752,691	45,376,334,225
												1,694,233,510	
기타특별회계	87,683,899,000	28,634,737,750	116,318,636,750	80,413,644,818	14,092,091,740	2,195,509,800		11,896,581,940	1,947,070,205	19,865,829,987	1,215,730,238	50,000,000	1,390
												3,384,699,359	15,215,399,000

(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 ㉙=㉔+㉕+㉖+ ㉗+㉘+㉚+㉛+ ㉜	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	
일반공공행정	6,497,618,000	1,973,860,040	8,471,478,040	6,400,374,880	1,449,909,600	1,449,909,600				621,193,560	219,571,900		1,390
환경보호	29,234,332,000	19,094,696,840	48,329,028,840	31,371,472,140	5,082,669,010			5,082,669,010	1,617,302,198	10,257,585,492	575,541,728		
사회복지	5,289,801,000		5,289,801,000	1,621,896,393					323,427,477	3,344,477,130	3,461,730		
농림해양수산	1,611,462,000		1,611,462,000	866,129,310	745,332,470			745,332,470		220			
수송및교통	38,775,157,000	7,566,180,870	46,341,337,870	34,086,474,365	6,814,180,660	745,600,200		6,068,580,460	5,935,040	5,434,747,805	393,661,930	50,000,000	
국토및지역개발	2,968,029,000		2,968,029,000	2,924,004,090						44,024,910			
기타	3,307,500,000		3,307,500,000	3,143,293,640					405,490	163,800,870	23,492,950		
												140,307,920	