

(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	3,308,551,048,000	354,499,590,513	3,663,050,638,513	3,033,277,902,418	329,435,822,123 (4,145,483,460)	38,141,679,880 (840,474,000)	3,629,307,940 (5,009,460)	287,664,834,303 (3,300,000,000)	45,433,487,236	254,903,426,736	28,903,138,229	468,160	14,536,644,480
일반공공행정	161,530,194,000	4,624,368,850	166,154,562,850	151,563,486,393	7,849,371,030	5,825,428,700	186,215,150	1,837,727,180	354,573,580	6,387,131,847	371,294,580		144,846,300
공공질서및안전	22,122,315,000	2,225,583,150	24,347,898,150	18,861,168,381	4,051,730,000	4,051,730,000			255,979,399	1,179,020,370	329,070,191		798,000
교육	33,498,767,000	65,066,000	33,563,833,000	33,321,866,350	22,500,000	22,500,000			320,000	219,146,650	4,935,650		
문화및관광	133,901,207,000	71,287,351,740	205,188,558,740	120,090,803,678	72,966,928,190 (1,080,000,000)	3,209,358,710	1,012,153,860	68,745,415,620 (1,080,000,000)	1,332,886,085	10,797,940,787	1,799,232,525		5,301,720,000
환경	456,624,845,000	98,403,432,330	555,028,277,330	349,043,630,260	99,776,671,050	6,441,160,400	419,064,410	92,916,446,240	7,722,221,239	98,485,754,781	7,089,015,161		8,545,250,940
사회복지	1,280,299,619,000	11,537,822,650	1,291,837,441,650	1,232,625,748,942	13,408,027,070 (1,504,000,000)	1,190,000,000	533,955,440	11,684,071,630 (1,504,000,000)	28,694,445,038	17,109,220,600	10,059,418,410		24,391,000
보건	47,043,726,000	418,485,000	47,462,211,000	44,159,733,702	1,748,899,610	1,453,028,610		295,871,000	760,593,640	792,984,048	442,657,853		9,780,780
농림해양수산	174,089,147,000	9,308,089,200	183,397,236,200	166,216,262,723	6,190,521,700 (48,474,000)	5,141,479,980 (48,474,000)		1,049,041,720	3,039,556,992	7,950,894,785	2,701,639,063	468,160	48,562,080
산업·중소기업및에너지	94,211,481,000	8,215,161,550	102,426,642,550	90,961,067,450	2,372,146,890	1,500,817,480	500,000,000	371,329,410	2,568,013,020	6,525,415,190	4,550,913,370		1,200,000
교통및물류	228,071,480,000	84,397,995,953	312,469,475,953	215,242,033,859	73,666,440,013 (797,009,460)	5,530,856,540 (792,000,000)	842,107,960 (5,009,460)	67,293,475,513	435,669,239	23,125,332,842	844,271,915		7,487,360
국토및지역개발	247,896,724,000	73,058,744,050	320,955,468,050	267,304,290,312	47,293,045,890 (716,000,000)	3,775,319,460	46,270,440	43,471,455,990 (716,000,000)	186,182,514	6,171,949,334	618,145,881		452,608,020
예비비	74,040,933,000	△9,086,057,000	64,954,876,000							64,954,876,000			64,954,876,000
기타	355,220,610,000	43,547,040	355,264,157,040	343,887,810,368	89,540,680		89,540,680		83,046,490	11,203,759,502	92,543,630		
일반회계	2,905,099,895,000	289,950,720,393	3,195,050,615,393	2,753,023,109,310	241,514,841,853 (4,145,483,460)	37,371,132,260 (840,474,000)	2,987,320,530 (5,009,460)	201,156,389,063 (3,300,000,000)	44,692,144,775	155,820,519,455	25,893,558,572	468,160	6,488,916,460
											702,288,330	57,780,411,933	64,954,876,000

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

(단위:원)

구분	예산액 ㉠	예산성립후 증감액 ㉡	예산현액 ㉢=㉠+㉡	지출액 ㉣	다음연도 이월액				보조금 반납금 ㉥	집행잔액 ㉦=㉣-㉧-㉨-㉩			
					계 ㉦=㉠+㉡+㉢	명시 이월 ㉧	사고 이월 ㉨	계속비 이월 ㉩		계 ㉪=㉣+㉤+㉥+ ㉦+㉧+㉨+㉩+ ㉪	보조금 정산잔액 ㉫	예산절감 액 ㉬	계획변경등 집행사유미 발생 ㉭
											낙찰차액 ㉮	지출잔액 ㉯	
일반공공행정	154,742,923,000	3,174,459,250	157,917,382,250	144,247,838,593	7,652,375,260	5,795,648,080	19,000,000	1,837,727,180	354,573,580	5,662,594,817	371,294,580		144,846,300
공공질서및안전	22,122,315,000	2,225,583,150	24,347,898,150	18,861,168,381	4,051,730,000	4,051,730,000			255,979,399	1,179,020,370	45,099,390	5,101,354,547	
교육	33,498,767,000	65,066,000	33,563,833,000	33,321,866,350	22,500,000	22,500,000			320,000	219,146,650	329,070,191		798,000
문화및관광	133,901,207,000	71,287,351,740	205,188,558,740	120,090,803,678	72,966,928,190 (1,080,000,000)	3,209,358,710	1,012,153,860	68,745,415,620 (1,080,000,000)	1,332,886,085	10,797,940,787	4,089,400	845,062,779	
환경	165,830,211,000	42,907,531,980	208,737,742,980	169,075,397,892	21,894,811,430	5,700,393,400	33,832,830	16,160,585,200	7,269,950,396	10,497,583,262	4,935,650		545,250,940
사회복지	1,275,055,181,000	11,537,822,650	1,286,593,003,650	1,231,058,792,140	13,408,027,070 (1,504,000,000)	1,190,000,000	533,955,440	11,684,071,630 (1,504,000,000)	28,420,975,810	13,705,208,630	3,310,000	210,901,000	
보건	47,043,726,000	418,485,000	47,462,211,000	44,159,733,702	1,748,899,610	1,453,028,610		295,871,000	760,593,640	792,984,048	1,799,232,525		5,301,720,000
농림해양수산	174,089,147,000	8,562,756,730	182,651,903,730	165,503,996,313	6,190,521,700 (48,474,000)	5,141,479,980 (48,474,000)		1,049,041,720	3,039,556,992	7,917,828,725	4,107,863,304		
산업·중소기업및에너지	94,211,481,000	8,215,161,550	102,426,642,550	90,961,067,450	2,372,146,890	1,500,817,480	500,000,000	371,329,410	2,568,013,020	6,525,415,190	46,198,530	5,798,270,488	
교통및물류	186,491,850,000	77,583,815,293	264,075,665,293	181,118,881,881	63,913,855,813 (797,009,460)	5,530,856,540 (792,000,000)	842,107,960 (5,009,460)	57,540,891,313	420,066,849	18,622,860,750	10,057,370,670		24,391,000
국토및지역개발	245,898,667,000	73,058,744,050	318,957,411,050	266,226,196,722	47,293,045,890 (716,000,000)	3,775,319,460	46,270,440	43,471,455,990 (716,000,000)	186,182,514	5,251,985,924	10,820,790	3,612,626,170	
예비비	74,040,933,000	△9,086,057,000	64,954,876,000							64,954,876,000	442,657,853		9,780,780
기타	298,173,487,000		298,173,487,000	288,397,366,208					83,046,490	9,693,074,302	340,545,415		
공기업특별회계	321,562,040,000	50,456,778,380	372,018,818,380	219,532,912,088	76,240,214,450	485,500,000	474,772,260	75,279,942,190	47,500,720	76,198,191,122	2,701,639,063		48,562,080
환경	268,127,881,000	50,413,231,340	318,541,112,340	167,516,791,528	76,150,673,770	485,500,000	385,231,580	75,279,942,190	47,500,720	74,826,146,322	182,745,530	4,984,413,892	
기타	53,434,159,000	43,547,040	53,477,706,040	52,016,120,560	89,540,680		89,540,680			1,372,044,800	4,550,913,370		1,200,000
기타특별회계	81,889,113,000	14,092,091,740	95,981,204,740	60,721,881,020	11,680,765,820	285,047,620	167,215,150	11,228,503,050	693,841,741	22,884,716,159	1,973,301,820		
											824,752,015		6,767,360
											17,791,341,375		
											618,145,881		405,600,000
											184,705,390	4,043,534,653	
													64,954,876,000
											85,683,470		
												9,607,390,832	
											2,038,470,600		8,000,000,000
												9,608,284,066	56,551,436,456
											2,038,470,600		8,000,000,000
												8,236,239,266	56,551,436,456
												1,372,044,800	
												1,372,044,800	
											971,109,057		47,728,020
											6,861,000	3,146,681,082	18,712,337,000

(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+㉙+ ㉚	보조금 정산잔액 ㉕	예산절감 액 ㉖	계획변경등 집행사유미 발생 ㉘
											낙찰차액 ㉗	지출잔액 ㉔	
일반공공행정	6,787,271,000	1,449,909,600	8,237,180,600	7,315,647,800	196,995,770	29,780,620	167,215,150		724,537,030				
환경	22,666,753,000	5,082,669,010	27,749,422,010	12,451,440,840	1,731,185,850	255,267,000		1,475,918,850	404,770,123	13,162,025,197	942,681,257		
사회복지	5,244,438,000		5,244,438,000	1,566,956,802					273,469,228	3,404,011,970	2,047,740		
농림해양수산		745,332,470	745,332,470	712,266,410						33,066,060			
교통및물류	41,579,630,000	6,814,180,660	48,393,810,660	34,123,151,978	9,752,584,200			9,752,584,200	15,602,390	4,502,472,092	19,519,900		720,000
국토및지역개발	1,998,057,000		1,998,057,000	1,078,093,590						919,963,410			47,008,020
기타	3,612,964,000		3,612,964,000	3,474,323,600						138,640,400	6,860,160		824,645,000
												131,780,240	