(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	3,866,606,821,000	494,330,882,194	4,360,937,703,194	3,674,266,254,501	515,844,118,422 (1,858,000,000)	89,984,511,670	9,262,930,780	416,596,675,972 (1,858,000,000)	40,322,116,772	130,505,213,499	24,641,804,926 658,458,790	9,636,078 79,404,841,579	1,412,674,126 24,377,798,000
일반공공행정	162,702,737,000	15,670,792,330	178,373,529,330	156,478,359,491	15,153,221,630	12,473,016,240		2,680,205,390	889,533,090	5,852,415,119	640,599,580 43,159,990	 5,124,711,019	43,944,530
공공질서및안전	29,024,697,000	18,171,248,070	47,195,945,070	38,881,811,218	2,919,626,050	1,337,596,000	1,582,030,050		1,669,484,080	3,725,023,722	983,968,180 12,437,850	 2,726,617,692	2,000,000
교육	52,104,147,000	59,500,000	52,163,647,000	52,099,683,050					1,228,510	62,735,440	1,847,520 	 60,887,920	
문화및관광	208,373,406,000	75,062,858,310	283,436,264,310	178,299,922,745	99,266,300,610	14,881,917,770	160,209,500	84,224,173,340	1,129,568,209	4,740,472,746	2,004,326,971 196,555,180	 2,273,388,595	266,202,000
환경	655,040,653,000	183,696,385,000	838,737,038,000	602,388,522,359	182,606,412,240 (1,326,300,000)	13,207,108,180	5,768,867,910	163,630,436,150 (1,326,300,000)	12,288,083,340	41,454,020,061	10,217,999,742 199,979,420	7,059,140 30,870,274,433	158,707,326
사회복지	1,343,966,269,000	13,441,881,630	1,357,408,150,630	1,320,975,331,005	5,380,004,690	1,716,979,690	17,800,000	3,645,225,000	17,656,904,310	13,395,910,625	4,253,031,635 5,862,290	 9,135,416,700	1,600,000
보건	72,331,145,000	3,167,633,800	75,498,778,800	61,976,212,855	10,929,567,700			10,929,567,700	1,345,153,380	1,247,844,865	764,673,385 87,638,200	 394,749,770	783,510
농림해양수산	254,233,067,000	37,092,311,920	291,325,378,920	232,583,358,647	49,961,386,440	12,774,906,540	422,971,450	36,763,508,450	2,301,859,733	6,478,774,100	1,544,691,760 7,567,770	 4,255,030,540	671,484,030
산업·중소기업및에너지	158,556,485,000	1,013,789,000	159,570,274,000	154,889,833,105	2,059,921,000	696,121,000		1,363,800,000	1,364,330,160	1,256,189,735	267,222,970 	 947,966,765	41,000,000
교통및물류	340,711,021,000	83,346,164,613	424,057,185,613	327,295,895,056	83,997,296,097	24,302,755,640	513,127,400	59,181,413,057	690,502,490	12,073,491,970	409,353,430 1,192,450	1,789,000 11,493,776,260	167,380,830
국토및지역개발	195,429,728,000	67,767,986,521	263,197,714,521	189,615,212,509	63,552,431,965 (531,700,000)	8,594,110,610	779,974,470	54,178,346,885 (531,700,000)	704,003,010	9,326,067,037	3,390,011,353 103,630,520	 5,832,425,164	
예비비	28,555,417,000	△4,177,619,000	24,377,798,000							24,377,798,000	 	 	 24,377,798,000
기타	365,578,049,000	17,950,000	365,595,999,000	358,782,112,461	17,950,000		17,950,000		281,466,460	6,514,470,079	164,078,400 435,120	787,938 6,289,596,721	59,571,900
일반회계	3,374,480,604,000	358,053,264,784	3,732,533,868,784	3,216,820,638,430	370,495,714,105 (1,414,000,000)	74,025,626,550	3,731,867,870	292,738,219,685 (1,414,000,000)	36,515,807,232	108,701,709,017	22,789,910,873 654,428,790	9,636,078 59,457,261,150	1,412,674,126 24,377,798,000

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

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	150,467,563,000	14,976,295,600	165,443,858,600	145,269,283,131	14,700,343,100	12,020,137,710		2,680,205,390	889,533,090	4,584,699,279	289,980,560		43,944,530
											43,159,990	4,207,614,199	
공공질서및안전	29,024,697,000	18,171,248,070	47,195,945,070	38,881,811,218	2,919,626,050	1,337,596,000	1,582,030,050		1,669,484,080	3,725,023,722	983,968,180		2,000,000
											12,437,850	2,726,617,692	
교육	52,104,147,000	59,500,000	52,163,647,000	52,099,683,050					1,228,510	62,735,440	1,847,520		
												60,887,920	
문화및관광	207,401,406,000	74,485,358,310	281,886,764,310	177,014,335,805	99,266,300,610	14,881,917,770	160,209,500	84,224,173,340	1,129,568,209	4,476,559,686	1,914,826,971		266,202,000
											196,555,180	2,098,975,535	
환경	255,827,140,000	62,339,985,160	318,167,125,160	233,503,369,102	51,081,678,030 (882,300,000)	4,632,122,410	275,355,000	46,174,200,620 (882,300,000)	9,794,208,090	23,787,869,938	8,971,307,739	7,059,140	158,707,326
											199,979,420	14,450,816,313	
사회복지	1,341,977,497,000	13,441,881,630	1,355,419,378,630	1,319,411,192,115	5,380,004,690	1,716,979,690	17,800,000	3,645,225,000	17,244,914,920	13,383,266,905	4,253,031,635		1,600,000
											5,862,290	9,122,772,980	
보건	72,331,145,000	3,167,633,800	75,498,778,800	61,976,212,855	10,929,567,700			10,929,567,700	1,345,153,380	1,247,844,865	764,673,385		783,510
											87,638,200	394,749,770	
농림해양수산	252,421,067,000	35,500,508,640	287,921,575,640	229,238,335,757	49,961,386,440	12,774,906,540	422,971,450	36,763,508,450	2,301,859,733	6,419,993,710	1,514,970,480		671,484,030
											7,567,770	4,225,971,430	
산업·중소기업및에너지	156,677,024,000	1,013,789,000	157,690,813,000	154,131,702,645	1,769,921,000	406,121,000		1,363,800,000	536,495,280	1,252,694,075	263,727,920		41,000,000
												947,966,155	
교통및물류	292,401,931,000	73,196,885,003	365,598,816,003	283,602,621,932	70,934,454,520	17,661,734,820	493,527,400	52,779,192,300	627,500,200	10,434,239,351	290,088,960	1,789,000	167,380,830
											1,192,450	9,973,788,111	
국토및지역개발	190,665,728,000	65,877,798,571	256,543,526,571	183,123,542,459	63,552,431,965 (531,700,000)	8,594,110,610	779,974,470	54,178,346,885 (531,700,000)	698,940,030	9,168,612,117	3,377,409,123		
											99,600,520	5,691,602,474	
예비비	28,555,417,000	△4,177,619,000	24,377,798,000							24,377,798,000			
													24,377,798,000
기타	344,625,842,000		344,625,842,000	338,568,548,361					276,921,710	5,780,371,929	164,078,400	787,938	59,571,900
											435,120	5,555,498,571	
공기업특별회계	399,771,413,000	109,420,608,560	509,192,021,560	367,612,150,630	122,749,422,500	8,204,905,770	5,021,495,420	109,523,021,310	1,127,718,080	17,702,730,350	1,093,635,300		
												16,609,095,050	
일반공공행정	7,084,000		7,084,000	6,383,040						700,960			
												700,960	
환경	382,082,599,000	109,402,658,560	491,485,257,560	350,571,144,960	122,731,472,500	8,204,905,770	5,003,545,420	109,523,021,310	1,127,718,080	17,054,922,020	1,093,635,300		
												15,961,286,720	

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
기타	17,681,730,000	17,950,000	17,699,680,000	17,034,622,630	17,950,000		17,950,000			647,107,370			
												647,107,370	
기타특별회계	92,354,804,000	26,857,008,850	119,211,812,850	89,833,465,441	22,598,981,817 (444,000,000)	7,753,979,350	509,567,490	14,335,434,977 (444,000,000)	2,678,591,460	4,100,774,132	758,258,753		
											4,030,000	3,338,485,379	
일반공공행정	12,228,090,000	694,496,730	12,922,586,730	11,202,693,320	452,878,530	452,878,530				1,267,014,880	350,619,020		
												916,395,860	
문화및관광	972,000,000	577,500,000	1,549,500,000	1,285,586,940						263,913,060	89,500,000		
												174,413,060	
환경	17,130,914,000	11,953,741,280	29,084,655,280	18,314,008,297	8,793,261,710 (444,000,000)	370,080,000	489,967,490	7,933,214,220 (444,000,000)	1,366,157,170	611,228,103	153,056,703		
												458,171,400	
사회복지	1,988,772,000		1,988,772,000	1,564,138,890					411,989,390	12,643,720			
												12,643,720	
농림해양수산	1,812,000,000	1,591,803,280	3,403,803,280	3,345,022,890						58,780,390	29,721,280		
												29,059,110	
산업·중소기업및에너지	1,879,461,000		1,879,461,000	758,130,460	290,000,000	290,000,000			827,834,880	3,495,660	3,495,050		
												610	
교통및물류	48,309,090,000	10,149,279,610	58,458,369,610	43,693,273,124	13,062,841,577	6,641,020,820	19,600,000	6,402,220,757	63,002,290	1,639,252,619	119,264,470		
												1,519,988,149	
국토및지역개발	4,764,000,000	1,890,187,950	6,654,187,950	6,491,670,050					5,062,980	157,454,920	12,602,230		
											4,030,000	140,822,690	
기타	3,270,477,000		3,270,477,000	3,178,941,470					4,544,750	86,990,780			
												86,990,780	