

(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 ㉖=㉑+㉒+㉓ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉗=㉓-㉔-㉕ ④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
합 계	37,310,326,513,000	527,656,171,898	37,837,982,684,898	36,097,957,980,100	1,031,373,248,674 (11,168,348,000)	180,615,894,439 (7,080,286,000)	491,738,390,194 (4,088,062,000)	359,018,964,041 -	203,686,871,341	504,964,584,783	14,241,164,664 9,658,558,616	- 408,755,990,893	17,017,894,610 55,290,976,000
일반공공행정	6,530,162,454,000	12,650,338,080	6,542,812,792,080	6,035,277,026,936	482,718,687,500 -	22,595,431,500 -	459,573,600,000 -	10,549,656,000 -	93,630,750	14,723,446,894	82,156,750	-	293,683,360
											2,002,405,860	12,345,200,924	-
공공질서및안전	2,010,580,150,000	69,359,605,450	2,079,939,755,450	1,945,797,220,954	107,510,326,750 -	43,284,279,750 -	2,497,807,240 -	61,728,239,760 -	468,115,825	26,164,091,921	78,295,045	-	3,330,573,840
											4,277,290,260	16,477,932,776	2,000,000,000
교육	3,037,897,889,000	710,600,000	3,038,608,489,000	2,818,881,775,100	- -	- -	- -	- -	-	219,726,713,900	-	-	93,946,700
											73,323,500	217,623,131,700	1,996,312,000
문화및관광	845,230,342,000	6,976,671,300	852,207,013,300	842,082,290,870	3,734,121,960 -	3,628,793,960 -	78,818,000 -	26,510,000 -	1,199,257,860	5,191,342,610	249,523,050	-	4,030,012,000
											213,253,710	698,553,850	-
환경	1,059,482,904,000	8,606,313,860	1,068,089,217,860	998,013,546,970	18,869,109,510 -	3,013,834,390 -	1,589,408,540 -	14,265,866,580 -	41,190,657,762	10,015,903,618	4,947,886,848	-	1,085,260,030
											208,683,236	3,129,567,504	644,506,000
사회복지	16,490,753,525,000	4,682,982,100	16,495,436,507,100	16,437,776,228,110	1,100,837,360 -	456,998,780 -	260,263,080 -	383,575,500 -	5,353,953,578	51,205,488,052	1,183,345,412	-	4,721,871,500
											90,676,620	38,393,012,520	6,816,582,000
보건	644,292,531,000	22,899,179,830	667,191,710,830	648,705,107,920	11,062,868,340 -	5,638,400,000 -	5,424,468,340 -	- -	2,259,647,633	5,164,086,937	1,776,632,867	-	-
											36,745,380	3,350,708,690	-
농림해양수산	1,079,532,320,000	52,880,226,790	1,132,412,546,790	1,073,897,037,910	50,401,836,650 (11,168,348,000)	18,631,042,200 (7,080,286,000)	5,410,233,510 (4,088,062,000)	26,360,560,940 -	945,352,328	7,168,319,902	476,755,520	-	1,761,143,900
											993,235,910	3,937,184,572	-
산업·중소기업및에너지	956,746,978,000	216,980,000	956,963,958,000	806,129,554,470	5,890,577,640 -	5,764,662,640 -	125,915,000 -	- -	138,796,057,900	6,147,767,990	1,762,518,920	-	507,200,000
											9,205,000	3,868,844,070	-
교통및물류	2,253,298,941,000	306,715,817,871	2,560,014,758,871	2,214,761,253,759	303,341,092,259 -	46,592,911,924 -	11,043,625,074 -	245,704,555,261 -	8,509,689,503	33,402,723,350	3,488,881,544	-	549,639,780
											1,725,365,310	25,738,816,716	1,900,000,000
국토및지역개발	682,556,666,000	63,302,520,617	745,859,186,617	691,876,967,392	36,728,790,705 -	31,009,539,295 -	5,719,251,410 -	- -	4,429,579,140	12,823,849,380	4,794,000	-	638,535,910
											1,584,770	12,171,610,700	7,324,000
과학기술	13,014,335,000	-	13,014,335,000	12,971,820,670	- -	- -	- -	- -	-	42,514,330	-	-	1,077,580
											20,000,000	21,436,740	-
예비비	63,596,316,000	△21,360,064,000	42,236,252,000	-	- -	- -	- -	- -	-	42,236,252,000	-	-	-
											-	250,000,000	41,986,252,000
기타	1,643,181,162,000	15,000,000	1,643,196,162,000	1,571,788,149,039	15,000,000 -	- -	15,000,000 -	- -	440,929,062	70,952,083,899	190,374,708	-	4,950,000
											6,769,060	70,749,990,131	-

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(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖			
					계 ㉕= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉘=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
일반회계	33,464,934,557,000	458,161,080,091	33,923,095,637,091	32,395,820,654,134	999,881,720,314 (11,168,348,000)	153,451,383,689 (7,080,286,000)	489,255,687,744 (4,088,062,000)	297,174,648,881 -	201,627,892,561	385,765,370,082	13,950,205,264	-	13,686,870,110
일반공공행정	6,473,745,976,000	12,650,338,080	6,486,396,314,080	5,978,860,549,236	492,718,687,500 -	22,595,431,500 -	459,573,600,000 -	10,549,656,000 -	93,630,750	14,723,446,594	5,518,447,406	310,623,595,302	41,986,252,000
											82,156,750	-	293,683,360
공공질서및안전	1,615,482,367,000	930,571,850	1,616,412,938,850	1,599,733,795,391	16,149,873,790 -	16,119,769,000 -	30,104,790 -	-	84,588,135	444,681,534	2,002,405,860	12,345,200,624	-
											33,048,685	-	9,449,340
교육	2,896,147,488,000	710,600,000	2,896,858,088,000	2,698,336,362,320	-	-	-	-	-	198,521,725,680	137,312,080	264,871,429	-
											-	-	93,946,700
문화및관광	845,230,342,000	6,976,671,300	852,207,013,300	842,082,290,870	3,734,121,960 -	3,628,793,960 -	78,818,000 -	26,510,000 -	1,199,257,860	5,191,342,610	73,323,500	198,354,455,480	-
											249,523,050	-	4,030,012,000
환경	1,002,072,572,000	8,338,023,860	1,010,410,595,860	942,466,129,250	18,869,109,510 -	3,013,834,390 -	1,589,408,540 -	14,265,866,580 -	39,931,153,602	9,144,203,498	213,253,710	698,553,850	-
											4,728,186,848	-	1,075,360,030
사회복지	14,751,899,854,000	4,682,982,100	14,756,582,836,100	14,705,869,764,310	1,100,837,360 -	456,998,780 -	260,263,080 -	383,575,500 -	5,249,901,418	44,362,333,012	208,683,236	3,131,973,384	-
											1,157,332,372	-	4,721,871,500
보건	644,292,531,000	22,899,179,830	667,191,710,830	648,705,107,920	11,062,868,340 -	5,638,400,000 -	5,424,468,340 -	-	2,259,647,633	5,164,086,937	90,676,620	38,392,452,520	-
											1,776,632,867	-	-
농림해양수산	1,079,532,320,000	52,880,226,790	1,132,412,546,790	1,073,897,037,910	50,401,836,650 (11,168,348,000)	18,631,042,200 (7,080,286,000)	5,410,233,510 (4,088,062,000)	26,360,560,940 -	945,352,328	7,168,319,902	36,745,380	3,350,708,690	-
											476,755,520	-	1,761,143,900
산업·중소기업및에너지	919,257,921,000	216,980,000	919,474,901,000	788,946,734,470	5,890,577,640 -	5,764,662,640 -	125,915,000 -	-	138,796,057,900	5,841,530,990	993,235,910	3,937,184,572	-
											1,762,518,920	-	507,200,000
교통및물류	2,047,519,001,000	306,692,432,171	2,354,211,433,171	2,021,655,533,709	303,225,016,859 -	46,592,911,924 -	11,043,625,074 -	245,588,479,861 -	8,509,689,503	20,821,193,100	9,205,000	3,562,607,070	-
											3,488,881,544	-	549,639,780
국토및지역개발	539,085,599,000	62,543,138,110	601,628,737,110	552,943,909,240	36,728,790,705 -	31,009,539,295 -	5,719,251,410 -	-	4,429,579,140	7,526,458,025	1,725,385,310	15,057,286,466	-
											4,794,000	-	638,535,910
과학기술	13,014,335,000	-	13,014,335,000	12,971,820,670	-	-	-	-	-	42,514,330	1,584,770	6,881,543,345	-
											-	-	1,077,590
예비비	63,346,316,000	△21,360,064,000	41,986,252,000	-	-	-	-	-	-	41,986,252,000	20,000,000	21,436,740	-
											-	-	-
기타	574,307,935,000	-	574,307,935,000	549,351,618,838	-	-	-	-	129,034,292	24,827,281,870	190,374,708	-	4,950,000
											6,636,030	24,625,321,132	-
공기업특별회계	60,086,970,000	774,382,507	60,861,352,507	54,968,039,714	15,000,000 -	-	15,000,000 -	-	-	5,878,312,793	-	-	-
											-	5,878,312,793	-

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(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
산업·중소기업및에너지	37,489,057,000	-	37,489,057,000	37,182,820,000	-	-	-	-	-	306,237,000	-	-	-
					-	-	-	-			-	306,237,000	-
국토및지역개발	22,253,773,000	759,382,507	23,013,155,507	17,723,088,152	-	-	-	-	-	5,290,067,355	-	-	-
					-	-	-	-			-	5,290,067,355	-
예비비	250,000,000	-	250,000,000	-	-	-	-	-	-	250,000,000	-	-	-
					-	-	-	-			-	250,000,000	-
기타	94,140,000	15,000,000	109,140,000	62,131,562	15,000,000	-	15,000,000	-	-	32,008,438	-	-	-
					-	-	-	-			-	32,008,438	-
기타특별회계	3,785,304,986,000	68,720,709,300	3,854,025,695,300	3,647,169,286,252	91,476,528,360	27,164,510,750	2,467,702,450	61,844,315,160	2,058,978,780	113,320,901,908	290,959,400	-	3,331,024,500
					-	-	-	-			4,140,111,210	92,254,082,798	13,304,724,000
일반공공행정	56,416,478,000	-	56,416,478,000	56,416,477,700	-	-	-	-	-	300	-	-	-
					-	-	-	-			-	300	-
공공질서및안전	395,097,783,000	68,429,033,600	463,526,816,600	346,063,425,563	91,360,452,960	27,164,510,750	2,467,702,450	61,728,239,760	383,527,680	25,719,410,387	45,246,360	-	3,321,124,500
					-	-	-	-			4,139,978,180	16,213,061,347	2,000,000,000
교육	141,750,401,000	-	141,750,401,000	120,545,412,780	-	-	-	-	-	21,204,988,220	-	-	-
					-	-	-	-			-	19,268,676,220	1,936,312,000
환경	57,410,332,000	288,290,000	57,678,622,000	55,547,417,720	-	-	-	-	1,259,504,160	871,700,120	219,700,000	-	9,900,000
					-	-	-	-			-	△2,405,880	644,506,000
사회복지	1,738,853,671,000	-	1,738,853,671,000	1,731,906,463,800	-	-	-	-	104,052,160	6,843,155,040	26,013,040	-	-
					-	-	-	-			-	560,000	6,816,582,000
교통및물류	205,779,940,000	23,385,700	205,803,325,700	193,105,720,050	116,075,400	-	-	116,075,400	-	12,581,530,250	-	-	-
					-	-	-	-			-	10,681,530,250	1,900,000,000
국토및지역개발	121,217,294,000	-	121,217,294,000	121,209,970,000	-	-	-	-	-	7,324,000	-	-	-
					-	-	-	-			-	-	7,324,000
기타	1,068,779,087,000	-	1,068,779,087,000	1,022,374,398,639	-	-	-	-	311,894,770	46,092,793,591	-	-	-
					-	-	-	-			133,030	46,092,660,561	-

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