

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗-㉘				
					계 ㉗= ㉑+㉒+㉓	명시 이월 ㉙	사고 이월 ㉚	계속비 이월 ㉛		계 ㉜=㉑+㉒+ ㉓+㉔+㉕+㉖+ ㉗+㉘+㉙+㉚+㉛	보조금 정산잔액 ㉝	예산절감액 ㉞	계획변경등 집행사유미 발생 ㉟	
											낙찰차액 ㉟	지출잔액 ㊱	예비비 ㊲	
합	계	42,618,104,970,000	1,031,373,248,674	43,649,478,218,674	42,967,167,299,284	400,010,394,412 -	93,678,239,670 -	45,229,031,275 -	261,103,123,467 -	35,475,089,431	246,825,435,547	25,171,727,179 5,255,418,516	2,766,292,770 108,010,481,862	77,449,981,220 28,171,534,000
일반공공행정	6,415,584,841,000	492,718,687,500	6,908,303,528,500	6,860,793,027,090	35,327,768,280 -	11,310,147,300 -	14,571,162,490 -	9,446,458,470 -	28,026,130	12,154,707,020	62,114,920	67,428,000	132,401,930	
											1,554,839,660	10,337,922,510	-	
공공질서및안전	2,088,017,878,000	113,569,477,750	2,201,587,355,750	2,164,470,270,963	31,241,592,090 -	1,207,579,930 -	436,698,170 -	29,597,313,990 -	632,772,215	5,242,720,482	67,052,075	-	234,753,430	
											1,864,559,190	3,076,355,787	-	
교육	3,078,051,546,000	-	3,078,051,546,000	3,066,882,794,290	- -	- -	- -	- -	-	11,168,751,710	-	-	213,714,620	
											30,950,590	9,795,766,500	1,128,320,000	
문화및관광	735,504,037,000	3,734,121,960	739,238,158,960	733,222,585,640	3,573,175,360 -	3,044,617,450 -	528,557,910 -	- -	190,827,522	2,251,570,438	459,352,538	-	486,431,000	
											214,836,410	1,090,950,490	-	
환경	1,115,135,141,000	18,869,109,510	1,134,004,250,510	1,053,075,805,980	65,713,037,040 -	1,893,780,000 -	820,632,820 -	62,998,624,220 -	101,591,844	15,113,815,646	1,876,510,320	389,130	11,267,829,230	
											113,712,366	1,587,204,600	268,170,000	
사회복지	21,170,838,304,000	3,924,214,360	21,174,762,518,360	21,152,685,097,500	4,206,274,000 -	3,440,966,000 -	765,308,000 -	- -	7,737,856,095	10,133,290,765	636,159,355	1,745,460,000	430,869,000	
											315,899,840	6,188,532,570	816,370,000	
보건	728,291,376,000	11,062,868,340	739,354,244,340	731,294,681,669	2,415,276,200 -	2,278,240,000 -	137,036,200 -	- -	2,413,136,678	3,231,149,793	2,242,932,153	307,620	438,885,120	
											22,393,420	526,631,480	-	
농림해양수산	1,140,650,694,000	67,960,945,650	1,208,611,639,650	1,190,506,083,458	12,177,591,330 -	2,916,835,000 -	2,902,520,430 -	6,358,235,900 -	852,541,691	5,075,423,171	565,267,564	88,543,820	540,156,270	
											161,262,950	3,720,192,567	-	
산업·중소기업및에너지	1,079,733,654,000	5,890,577,640	1,085,624,231,640	1,035,425,653,505	277,250,000 -	277,250,000 -	- -	- -	5,385,350	49,915,942,785	332,385,350	143,476,880	48,398,327,000	
											552,205,620	489,547,935	-	
교통및물류	2,526,634,646,000	303,121,146,259	2,829,755,792,259	2,554,261,404,894	209,936,555,547 -	47,877,926,760 -	9,356,137,900 -	152,702,490,887 -	23,196,765,811	42,361,066,017	18,768,380,259	642,139,000	1,600,000	
											381,804,580	20,467,142,178	2,100,000,000	
국토및지역개발	634,208,824,000	36,844,697,705	671,053,521,705	618,262,611,429	35,127,624,585 -	19,430,897,230 -	15,696,727,355 -	- -	7,533,410	17,655,752,281	-	837,000	15,050,768,390	
											39,384,560	2,120,703,331	444,059,000	
과학기술	161,001,529,000	-	161,001,529,000	160,995,179,160	- -	- -	- -	- -	-	6,349,840	-	-	-	
											-	6,349,840	-	
예비비	49,752,213,000	△26,337,598,000	23,414,615,000	-	- -	- -	- -	- -	-	23,414,615,000	-	-	-	
											-	-	23,414,615,000	
기타	1,694,700,287,000	15,000,000	1,694,715,287,000	1,645,292,103,716	14,250,000 -	- -	14,250,000 -	- -	308,652,685	49,100,280,599	161,572,645	77,711,320	254,245,230	
											3,569,330	48,603,182,074	-	

※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	
일반회계	38,346,874,193,000	939,881,720,314	39,286,755,913,314	38,713,407,992,550	364,576,420,922 -	88,441,659,740 -	44,843,083,105 -	231,291,678,077 -	34,601,153,731	174,170,346,111	25,123,346,969 3,414,521,416	2,766,292,770 56,944,033,896	62,757,536,060 23,164,615,000
일반공공행정	6,414,440,400,000	492,718,687,500	6,907,159,087,500	6,859,649,393,150	35,327,768,260 -	11,310,147,300 -	14,571,162,490 -	9,446,458,470 -	28,026,130	12,153,899,960	62,114,920	67,428,000	131,595,000
											1,554,839,660	10,337,922,380	-
공공질서및안전	1,673,156,724,000	22,209,024,790	1,695,365,748,790	1,694,119,958,983	164,000,000 -	99,000,000 -	65,000,000 -	- -	18,666,455	1,063,123,352	18,681,645	-	119,026,200
											26,411,450	899,004,057	-
교육	2,965,219,457,000	-	2,965,219,457,000	2,964,058,922,380	- -	- -	- -	- -	-	1,160,534,620	-	-	213,714,620
											30,950,590	915,869,410	-
문화및관광	735,504,037,000	3,734,121,960	739,238,158,960	733,222,585,640	3,573,175,360 -	3,044,617,450 -	528,557,910 -	- -	190,827,522	2,251,570,438	459,352,538	-	486,431,000
											214,836,410	1,090,950,490	-
환경	992,429,069,000	18,869,109,510	1,011,298,178,510	930,791,689,720	65,713,037,040 -	1,893,780,000 -	820,632,820 -	62,998,624,220 -	48,055,064	14,745,396,686	1,876,510,320	389,130	11,171,238,230
											113,712,366	1,583,546,640	-
사회복지	19,068,674,766,000	3,924,214,360	19,072,598,980,360	19,051,338,231,090	4,206,274,000 -	3,440,966,000 -	765,308,000 -	- -	7,737,856,095	9,316,619,175	636,149,575	1,745,460,000	430,869,000
											315,899,840	6,188,240,760	-
보건	728,291,376,000	11,062,868,340	739,354,244,340	731,294,681,669	2,415,276,200 -	2,278,240,000 -	137,036,200 -	- -	2,413,136,678	3,231,149,793	2,242,932,153	307,620	438,885,120
											22,393,420	526,631,490	-
농림해양수산	1,140,650,694,000	67,960,945,650	1,208,611,639,650	1,190,506,083,458	12,177,591,330 -	2,916,835,000 -	2,902,520,430 -	6,358,235,900 -	852,541,691	5,075,423,171	565,267,564	88,543,820	540,156,270
											161,262,950	3,720,192,567	-
산업·중소기업및에너지	1,039,455,829,000	5,890,577,640	1,045,346,406,640	995,150,698,785	277,250,000 -	277,250,000 -	- -	- -	5,385,350	49,913,072,505	332,385,350	143,476,880	48,398,327,000
											552,205,620	486,677,655	-
교통및물류	2,308,975,599,000	303,005,070,859	2,611,980,669,859	2,348,819,580,884	205,594,424,147 -	43,749,926,760 -	9,356,137,900 -	152,488,359,487 -	23,196,765,811	34,369,899,017	18,788,380,259	642,139,000	1,600,000
											381,804,580	14,575,975,178	-
국토및지역개발	482,782,799,000	36,844,697,705	519,627,496,705	481,855,571,369	35,127,624,585 -	19,430,897,230 -	15,696,727,355 -	- -	7,533,410	2,636,767,341	-	837,000	571,448,390
											39,384,560	2,025,097,391	-
과학기술	161,001,529,000	-	161,001,529,000	160,995,179,160	- -	- -	- -	- -	-	6,349,840	-	-	-
											-	6,349,840	-
예비비	49,502,213,000	△26,337,598,000	23,164,615,000	-	- -	- -	- -	- -	-	23,164,615,000	-	-	-
											-	-	23,164,615,000
기타	586,789,701,000	-	586,789,701,000	571,605,416,262	- -	- -	- -	- -	102,369,525	15,081,925,213	161,572,645	77,711,320	254,245,230
											819,970	14,587,576,048	-
공기업특별회계	56,714,727,000	15,000,000	56,729,727,000	56,323,270,230	14,250,000 -	- -	14,250,000 -	- -	-	392,206,770	-	-	-
											2,631,330	139,575,440	250,000,000

※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
산업·중소기업및에너지	40,277,825,000	-	40,277,825,000	40,274,954,720	-	-	-	-	-	2,870,280	-	-	-
					-	-	-	-	-		-	2,870,280	-
국토및지역개발	16,083,842,000	-	16,083,842,000	15,988,236,060	-	-	-	-	-	95,605,940	-	-	-
					-	-	-	-	-		-	95,605,940	-
예비비	250,000,000	-	250,000,000	-	-	-	-	-	-	250,000,000	-	-	-
					-	-	-	-	-		-	-	250,000,000
기타	103,060,000	15,000,000	118,060,000	60,079,450	14,250,000	-	14,250,000	-	-	43,730,550	-	-	-
					-	-	-	-	-		2,631,330	41,099,220	-
기타특별회계	4,214,516,050,000	91,476,528,360	4,305,992,578,360	4,197,436,036,504	35,419,723,480	5,236,579,930	371,698,170	29,811,445,390	873,935,700	72,262,882,666	48,380,210	-	14,692,445,160
					-	-	-	-	-		1,838,265,770	50,926,872,526	4,756,919,000
일반공공행정	1,144,441,000	-	1,144,441,000	1,143,633,940	-	-	-	-	-	807,060	-	-	806,930
					-	-	-	-	-		-	130	-
공공질서및안전	414,861,154,000	91,360,452,960	506,221,606,960	470,350,311,980	31,077,592,090	1,108,579,930	371,698,170	29,597,313,990	614,105,760	4,179,597,130	48,370,430	-	115,727,230
					-	-	-	-	-		1,838,147,740	2,177,351,730	-
교육	112,832,089,000	-	112,832,089,000	102,823,871,910	-	-	-	-	-	10,008,217,090	-	-	-
					-	-	-	-	-		-	8,879,897,090	1,128,320,000
환경	122,706,072,000	-	122,706,072,000	122,284,116,260	-	-	-	-	53,536,780	368,418,960	-	-	96,591,000
					-	-	-	-	-		-	3,657,960	268,170,000
사회복지	2,102,163,538,000	-	2,102,163,538,000	2,101,346,866,410	-	-	-	-	-	816,671,590	9,780	-	-
					-	-	-	-	-		-	291,810	816,370,000
교통및물류	217,659,047,000	116,075,400	217,775,122,400	205,441,824,000	4,342,131,400	4,128,000,000	-	214,131,400	-	7,991,167,000	-	-	-
					-	-	-	-	-		-	5,891,167,000	2,100,000,000
국토및지역개발	135,342,183,000	-	135,342,183,000	120,418,804,000	-	-	-	-	-	14,923,379,000	-	-	14,479,320,000
					-	-	-	-	-		-	-	444,059,000
기타	1,107,807,526,000	-	1,107,807,526,000	1,073,626,608,004	-	-	-	-	206,293,160	33,974,624,836	-	-	-
					-	-	-	-	-		118,030	33,974,506,806	-

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