

(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	명시 이월 ㉗	사고 이월 ㉘	계속비 이월 ㉙		계 ㉚=㉑+㉒+ ㉓+㉔+㉕+㉖+ ㉗+㉘+㉙+㉚	보조금 정산잔액 ㉛	예산절감 액 ㉜	계획변경등 집행사유미 발생 ㉝
											낙찰차액 ㉞	지출잔액 ㉟	예비비 ㊱
합 계	11,067,561,913,000	699,271,462,441	11,766,833,375,441	10,405,937,652,881	729,406,782,741 (4,228,000,000)	168,808,401,909 (1,456,000,000)	54,267,288,904 (1,200,000,000)	506,331,091,928 (1,572,000,000)	28,724,364,596	602,764,575,223	9,554,059,139 2,237,696,613	2,239,741,801 77,952,470,880	11,661,574,790 499,119,032,000
일반공공행정	1,017,378,290,000	749,817,910	1,018,128,107,910	1,011,629,588,509	5,064,784,200	3,732,727,700	1,332,056,500		4,808,220	1,428,926,981	49,660,811	2,239,741,801	11,661,574,790
											25,148,550	1,294,964,040	
공공질서및안전	402,844,431,000	10,723,738,100	413,568,169,100	406,114,613,833	5,650,468,430	382,000,000	101,767,000	5,166,701,430	220,618,800	1,582,468,037	128,613,400		8,353,060
											21,560,400	1,330,608,177	93,333,000
교육	886,290,939,000		886,290,939,000	884,437,301,339						1,853,637,661			100,000,000
												35,296,661	1,718,341,000
문화및관광	426,196,189,000	11,131,858,890	437,328,047,890	430,004,465,643	4,699,145,690	4,310,487,190	388,658,500		69,803,200	2,554,633,357			
											48,133,020	2,506,500,337	
환경보호	1,228,254,636,000	77,974,968,870	1,306,229,604,870	749,409,412,093	158,564,623,030 (953,000,000)	54,074,132,790	11,772,988,690	92,717,501,550 (953,000,000)	23,010,519,477	375,245,050,270	3,066,004,350		4,398,050
											40,886,250	19,468,215,620	352,665,546,000
사회복지	3,553,911,005,000	18,784,047,714	3,572,695,052,714	3,557,324,209,692	11,471,506,660	804,609,210	1,262,973,790	9,403,923,660	196,329,834	3,703,006,528	224,201,265		2,612,177,370
											141,649,570	724,978,323	
보건	59,408,517,000	14,332,000	59,422,849,000	59,320,864,220					60,806,960	41,177,820	27,700,660		
												13,477,160	
농림해양수산	242,951,010,000	63,407,520,955	306,358,530,955	263,659,236,191	41,717,778,409 (1,200,000,000)	1,934,049,660	1,494,742,030 (1,200,000,000)	38,288,986,719	338,890,886	642,625,469	71,637,814		275,958,760
											164,201,340	130,827,555	
산업·중소기업	173,004,489,000	4,222,716,428	177,227,205,428	167,624,311,494	4,763,553,300	4,026,000,000	737,553,300		837,816,637	4,001,523,997	2,050,000	300,000,000	589,360,000
											56,208,203	3,053,905,794	
수송및교통	1,182,916,414,000	283,230,164,446	1,466,146,578,446	1,175,682,483,200	271,924,644,468 (619,000,000)	44,340,295,069	2,393,923,150	225,190,426,249 (619,000,000)	400,798,200	18,138,652,578	2,117,325,929	419,160	1,994,042,670
											1,012,832,690	7,248,248,129	5,765,784,000
국토및지역개발	1,224,808,658,000	240,616,511,928	1,465,425,169,928	1,050,689,823,797	225,513,373,554 (1,456,000,000)	55,204,100,290 (1,456,000,000)	34,745,720,944	135,563,552,320	3,570,494,420	185,651,478,157	3,671,385,050	1,928,221,410	6,016,883,870
											727,076,590	34,805,818,237	138,502,093,000
과학기술	32,821,703,000		32,821,703,000	32,821,367,650						335,350		335,350	
예비비	13,028,708,000	△ 12,654,773,000	373,935,000							373,935,000			373,935,000
기타	623,746,924,000	1,070,558,200	624,817,482,200	617,219,975,220	36,905,000		36,905,000		13,477,962	7,547,124,018	195,479,860	11,101,231	1,247,430
												7,339,295,497	

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

(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 ㉗= ㉑+㉒+㉓	명시 이월 ㉘	사고 이월 ㉙	계속비 이월 ㉚		계 ㉖=㉑+㉒+ ㉓+㉔+㉕+㉗+ ㉘+㉙+㉚+㉛	보조금 정산잔액 ㉛	예산절감 액 ㉜	계획변경등 집행사유미 발생 ㉝	
일 반 회 계	7,636,237,615,000	226,698,310,633	7,862,935,925,633	7,581,998,413,192	230,034,975,353 (1,819,000,000)	79,717,159,609	14,174,327,230 (1,200,000,000)	136,143,488,514 (619,000,000)	23,389,624,915	27,512,912,173	5,464,962,730	311,520,391	3,206,406,920	
일반공공행정	1,009,829,150,000	749,817,910	1,010,578,967,910	1,004,080,448,522	5,064,784,200	3,732,727,700	1,332,056,500		4,808,220	1,428,926,968	901,513,708	17,254,573,424	373,935,000	
											49,660,811		59,153,580	
공공질서및안전	337,000,803,000	2,034,720,720	339,035,523,720	338,000,587,319	131,767,000	30,000,000	101,767,000			903,169,401	25,148,550	1,294,964,027		
											1,800		8,353,060	
교육	843,620,569,000		843,620,569,000	843,607,402,979						13,166,021	21,560,400	873,254,141		
문화및관광	367,210,059,000	4,090,482,950	371,300,541,950	365,185,227,043	4,573,145,690	4,310,487,190	262,658,500		69,803,200	1,472,366,017				
											36,861,020	1,435,504,997		
환경보호	263,329,513,000	21,172,563,200	284,502,076,200	224,307,410,762	34,131,630,260	18,939,021,290	5,344,729,000	9,847,879,970	22,407,907,521	3,655,127,657	3,066,004,350		1,928,050	
											40,886,250	546,309,007		
사회복지	2,935,382,758,000	18,784,047,714	2,954,166,805,714	2,943,537,946,062	8,552,594,990		1,262,973,790	7,289,621,200	196,329,834	1,879,934,828	224,201,265		789,589,370	
											141,649,570	724,494,623		
보건	59,278,517,000	14,332,000	59,292,849,000	59,190,864,220					60,806,960	41,177,820	27,700,660			
												13,477,160		
농림해양수산	242,951,010,000	63,407,520,955	306,358,530,955	263,659,236,191	41,717,778,409 (1,200,000,000)	1,934,049,660	1,494,742,030 (1,200,000,000)	38,288,986,719	338,890,886	642,625,469	71,637,814		275,958,760	
											164,201,340	130,827,555		
산업·중소기업	156,814,879,000	1,718,308,428	158,533,187,428	150,641,450,064	4,044,996,200	4,026,000,000	18,996,200		2,363,902	3,844,377,262	2,050,000	300,000,000	589,360,000	
											12,112,468	2,940,854,794		
수송및교통	757,843,997,000	101,765,226,436	859,609,223,436	738,510,593,575	114,949,050,424 (619,000,000)	42,759,295,069	1,985,506,150	70,204,249,205 (619,000,000)	295,025,200	5,854,554,237	1,828,226,170	419,160	1,478,456,670	
											417,086,520	2,130,365,717		
국토및지역개발	282,939,556,000	25,616,063,320	308,555,619,320	290,152,038,299	16,869,228,180	3,985,578,700	2,370,898,060	10,512,751,420	211,230	1,534,141,611			2,760,000	
											42,007,590	1,489,374,021		
과학기술	32,821,703,000		32,821,703,000	32,821,367,650						335,350				
												335,350		
예비비	13,028,708,000	△12,654,773,000	373,935,000							373,935,000				
													373,935,000	
기타	334,186,393,000		334,186,393,000	328,303,840,506					13,477,962	5,869,074,532	195,479,860	11,101,231	847,430	
												5,661,646,011		
공기업특별회계	1,358,830,442,000	218,417,335,540	1,577,247,777,540	1,054,148,471,281	262,583,862,454 (1,656,000,000)	51,326,550,940 (1,456,000,000)	28,627,574,984	182,629,736,530 (200,000,000)	188,598,466	260,326,845,339			3,733,510,670	
											11,272,000	35,800,320,669	220,781,742,000	
일반공공행정	502,140,000		502,140,000	502,139,987						13				
											11,272,000	13		

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉕-㉗			
					계 ㉘= ㉑+㉒+㉓	명시 이월 ㉙	사고 이월 ㉚	계속비 이월 ㉛		계 ㉜=㉑+㉒+㉓+ ㉖+㉗+㉘+㉙+ ㉚	보조금 정산잔액 ㉞	예산절감 액 ㉟	계획변경등 집행사유미 발생 ㊱
											낙찰차액 ㊲	지출잔액 ㊳	예비비 ㊴
문화및관광	6,157,647,000	569,712,500	6,727,359,500	6,461,269,360	126,000,000		126,000,000			140,090,140			
환경보호	695,586,961,000	55,840,405,670	751,427,366,670	505,031,991,531	114,729,605,970 (200,000,000)	33,541,968,500	6,203,682,890	74,983,954,580 (200,000,000)	188,315,276	131,477,453,893			2,470,000
국토및지역개발	584,520,392,000	160,983,724,170	745,504,116,170	470,599,823,528	147,691,351,484 (1,456,000,000)	17,784,582,440 (1,456,000,000)	22,260,987,094	107,645,781,950	283,190	127,212,657,968			3,730,640,670
기타	72,063,302,000	1,023,493,200	73,086,795,200	71,553,246,875	36,905,000		36,905,000			1,496,643,325			400,000
기타특별회계	2,072,493,856,000	254,155,816,268	2,326,649,672,268	1,769,790,768,408	236,787,944,934 (753,000,000)	37,764,691,360	11,465,386,690	187,557,866,884 (753,000,000)	5,146,141,215	314,924,817,711	4,089,096,409	1,928,221,410	4,721,657,200
일반공공행정	7,047,000,000		7,047,000,000	7,047,000,000									
공공질서및안전	65,843,628,000	8,689,017,380	74,532,645,380	68,114,026,514	5,518,701,430	352,000,000		5,166,701,430	220,618,800	679,298,636	128,611,600		
교육	42,670,370,000		42,670,370,000	40,829,898,360						1,840,471,640			100,000,000
문화및관광	52,828,483,000	6,471,663,440	59,300,146,440	58,357,969,240						942,177,200			
환경보호	269,338,162,000	962,000,000	270,300,162,000	20,070,009,800	9,703,386,800 (753,000,000)	1,593,143,000	224,576,800	7,885,667,000 (753,000,000)	414,296,680	240,112,468,720			
사회복지	618,528,247,000		618,528,247,000	613,786,263,630	2,918,911,670	804,609,210		2,114,302,460		1,823,071,700			1,822,588,000
보건	130,000,000		130,000,000	130,000,000									
산업·중소기업	16,189,610,000	2,504,408,000	18,694,018,000	16,982,861,430	718,557,100		718,557,100		835,452,735	157,146,735			
수송및교통	425,072,417,000	181,464,938,010	606,537,355,010	437,171,889,625	156,975,594,044	1,581,000,000	408,417,000	154,986,177,044	105,773,000	12,284,098,341	289,099,759		515,586,000
국토및지역개발	357,348,710,000	54,016,724,438	411,365,434,438	289,937,961,970	60,952,793,890	33,433,939,150	10,113,835,790	17,405,018,950	3,570,000,000	56,904,678,578	3,671,385,050	1,928,221,410	2,283,483,200
기타	217,497,229,000	47,065,000	217,544,294,000	217,362,887,839						181,406,161			

