(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	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	12,540,043,172,000	729,406,782,741	13,269,449,954,741	11,822,590,188,190	1,003,842,562,772 (264,292,091,238)	420,670,095,379 (262,055,000,000)	51,865,418,140 (818,091,238)	531,307,049,253 (1,419,000,000)	29,181,529,077	413,835,674,702	7,206,569,568 1,207,326,920		23,443,568,122 289,217,039,000
일반공공행정	1,146,389,187,000	5,610,990,200	1,152,000,177,200	1,148,805,302,157	1,340,615,240	1,148,550,000	192,065,240		50,608,610	1,803,651,193	57,468,950 193,706,600	1,529,245,643	23,230,000
공공질서및안전	410,520,261,000	5,650,468,430	416,170,729,430	412,139,386,173	2,970,777,800	1,527,734,610		1,443,043,190	139,642,990	920,922,467	53,047,540 9,404,000	752,804,507	28,937,420 76,729,000
교육	893,174,698,000		893,174,698,000	857,364,406,631						35,810,291,369		268,845,369	35,541,446,000
문화및관광	444,090,874,000	4,699,145,690	448,790,019,690	423,060,204,517	22,738,471,750	4,225,951,210	811,066,100	17,701,454,440	521,698,110	2,469,645,313	172,987,330 122,837,940	1,811,383,523	362,436,520
환경	1,093,376,271,000	158,481,061,030	1,251,857,332,030	871,081,053,286	150,117,970,994 (919,000,000)	45,000,290,160	24,883,767,100	80,233,913,734 (919,000,000)	14,347,043,878	216,311,263,872	2,647,649,082 231,940,280	21,045,845,510	4,748,926,000 187,636,903,000
사회복지	4,225,183,931,000	12,022,503,660	4,237,206,434,660	4,198,675,852,102	20,776,886,630 (370,000,000)	4,067,943,000	443,028,150 (370,000,000)	16,265,915,480	12,778,381,468	4,975,314,460	258,190,779 17,865,200	3,979,038,201	720,220,280
보건	72,916,218,000		72,916,218,000	70,361,894,685	2,390,384,390	1,500,000,000		890,384,390	70,951,420	92,987,505	34,324,890	53,662,615	5,000,000
농림해양수산	204,735,388,000	41,917,778,409	246,653,166,409	241,126,255,807	2,997,084,800	1,955,016,000	497,503,640	544,565,160	712,072,627	1,817,753,175	680,406,944 93,815,140	859,399,091	184,132,000
산업·중소기업및에너지	434,411,067,000	4,963,553,300	439,374,620,300	434,463,829,926	100,000,000	100,000,000			95,584,938	4,715,205,436	132,307,804 6,492,980	1,058,513,714	3,517,890,938
교통및물류	1,483,734,605,000	271,816,162,468	1,755,550,767,468	1,410,527,416,386	301,033,690,748 (648,091,238)	69,035,386,709	3,939,099,950 (148,091,238)	228,059,204,089 (500,000,000)	266,106,465	43,723,553,869	1,150,845,549 125,197,850	35,594,277,750	1,514,730,720 5,338,502,000
국토및지역개발	1,420,594,361,000	225,513,373,554	1,646,107,734,554	1,061,280,818,619	498,483,014,020 (262,355,000,000)	291,260,223,690 (262,055,000,000)	21,054,221,560 (300,000,000)	186,168,568,770	179,951,917	86,163,949,998	1,092,767,354 406,066,930	17,189,145,070	12,333,042,644 55,142,928,000
과학기술	32,896,344,000		32,896,344,000	32,035,355,200	849,000,000	849,000,000				11,988,800		11,988,800	
예비비	6,977,734,000	△1,497,203,000	5,480,531,000							5,480,531,000			5,480,531,000
기타	671,042,233,000	228,949,000	671,271,182,000	661,668,412,701	44,666,400		44,666,400		19,486,654	9,538,616,245	926,573,346 8,607,021,299		5,021,600

※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
일 반 회 계	8,933,509,076,000	230,034,975,353	9,163,544,051,353	8,894,496,711,282	200,573,733,984	95,300,480,519	7,447,047,730	97,826,205,735	28,250,468,745	40,223,137,342	5,177,573,265		6,171,403,058
					(1,300,456,435)		(800,456,435)	(500,000,000)			726,350,990	22,667,279,029	5,480,531,000
일반공공행정	1,130,322,697,000	5,610,990,200	1,135,933,687,200	1,132,844,296,112	1,252,295,240	1,060,230,000	192,065,240		50,608,610	1,786,487,238	57,468,950		23,230,000
											193,706,600	1,512,081,688	
공공질서및안전	336,944,148,000	131,767,000	337,075,915,000	336,553,052,472					38,490,570	484,371,958	46,000,330		
											9,404,000	428,967,628	
교육	849,294,584,000		849,294,584,000	849,288,285,641						6,298,359			
												6,298,359	
문화및관광	422,170,689,000	4,573,145,690	426,743,834,690	406,027,373,572	18,111,471,750	4,225,951,210	811,066,100	13,074,454,440	521,698,110	2,083,291,258	172,987,330		362,436,520
											122,837,940	1,425,029,468	
환경	303,328,711,000	34,131,630,260	337,460,341,260	288,789,512,051	30,183,662,970	25,724,195,860	904,434,990	3,555,032,120	13,795,924,938	4,691,241,301	2,570,439,832		531,926,000
											156,191,280	1,432,684,189	
사회복지	3,605,141,220,000	9,103,591,990	3,614,244,811,990	3,579,996,388,732	20,001,795,540	4,067,943,000	443,028,150	15,490,824,390	12,778,381,468	1,468,246,250	258,190,779		367,048,460
					(370,000,000)		(370,000,000)				17,865,200	825,141,811	
보건	72,843,218,000		72,843,218,000	70,288,894,685	2,390,384,390	1,500,000,000		890,384,390	70,951,420	92,987,505	34,324,890		5,000,000
												53,662,615	
농림해양수산	204,735,388,000	41,917,778,409	246,653,166,409	241,126,255,807	2,997,084,800	1,955,016,000	497,503,640	544,565,160	712,072,627	1,817,753,175	680,406,944		184,132,000
											93,815,140	859,399,091	
산업·중소기업및에너지	421,926,576,000	4,244,996,200	426,171,572,200	421,260,788,156	100,000,000	100,000,000			95,584,938	4,715,199,106	132,307,804		3,517,890,938
											6,492,980	1,058,507,384	
교통및물류	914,585,613,000	114,949,050,424	1,029,534,663,424	905,554,573,214	117,080,923,714	54,598,000,529	2,718,313,650	59,764,609,535	167,230,000	6,731,936,496	298,873,060		1,168,460,180
					(630,456,435)		(130,456,435)	(500,000,000)			125,197,850	5,139,405,406	
국토및지역개발	269,538,353,000	16,869,228,180	286,407,581,180	275,853,702,607	7,599,411,180	1,220,143,920	1,872,931,560	4,506,335,700	39,410	2,954,427,983			11,278,960
					(300,000,000)		(300,000,000)				840,000	2,942,309,023	
과학기술	32,896,344,000		32,896,344,000	32,035,355,200	849,000,000	849,000,000				11,988,800			
												11,988,800	
예비비	6,977,734,000	△1,497,203,000	5,480,531,000							5,480,531,000			
													5,480,531,000
기타	362,803,801,000		362,803,801,000	354,878,233,033	7,704,400		7,704,400		19,486,654	7,898,376,913	926,573,346		
												6,971,803,567	
공기업특별회계	1,530,340,225,000	262,583,862,454	1,792,924,087,454	1,180,168,759,287	559,886,151,354	295,180,570,410	29,312,459,460	235,393,121,484	673,184,967	52,195,991,846	315,189,394		6,263,538,554
					(262,974,000,000)	(262,055,000,000)		(919,000,000)			342,766,820	34,135,594,078	11,138,903,000
일반공공행정	305,590,000		305,590,000	305,589,445						555			
												555	

(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
문화및관광	5,041,835,000	126,000,000	5,167,835,000	4,781,972,045						385,862,955			
												385,862,955	
환경	551,312,718,000	114,646,043,970	665,958,761,970	516,763,647,355	115,321,948,254 (919,000,000)	19,276,094,300	23,077,858,110	72,967,995,844 (919,000,000)	500,881,260	33,372,285,101	77,209,250		2,900,000,000
												19,256,172,851	11,138,903,000
국토및지역개발	897,428,880,000	147,691,351,484	1,045,120,231,484	583,331,332,644	444,527,241,100 (262,055,000,000)	275,904,476,110 (262,055,000,000)	6,197,639,350	162,425,125,640	172,303,707	17,089,354,033	237,980,144		3,363,538,554
											342,766,820	13,145,068,515	
기타	76,251,202,000	120,467,000	76,371,669,000	74,986,217,798	36,962,000		36,962,000			1,348,489,202			
												1,348,489,202	
기타특별회계	2,076,193,871,000	236,787,944,934	2,312,981,815,934	1,747,924,717,621	243,382,677,434 (17,634,803)	30,189,044,450	15,105,910,950 (17,634,803)	198,087,722,034	257,875,365	321,416,545,514	1,713,806,909		11,008,626,510
											138,209,110	35,958,297,985	272,597,605,000
일반공공행정	15,760,900,000		15,760,900,000	15,655,416,600	88,320,000	88,320,000				17,163,400			
												17,163,400	
공공질서및안전	73,576,113,000	5,518,701,430	79,094,814,430	75,586,333,701	2,970,777,800	1,527,734,610		1,443,043,190	101,152,420	436,550,509	7,047,210		28,937,420
												323,836,879	76,729,000
교육	43,880,114,000		43,880,114,000	8,076,120,990						35,803,993,010			
												262,547,010	35,541,446,000
문화및관광	16,878,350,000		16,878,350,000	12,250,858,900	4,627,000,000			4,627,000,000		491,100			
												491,100	
환경	238,734,842,000	9,703,386,800	248,438,228,800	65,527,893,880	4,612,359,770		901,474,000	3,710,885,770	50,237,680	178,247,737,470			1,317,000,000
											75,749,000	356,988,470	176,498,000,000
사회복지	620,042,711,000	2,918,911,670	622,961,622,670	618,679,463,370	775,091,090			775,091,090		3,507,068,210			353,171,820
												3,153,896,390	
보건	73,000,000		73,000,000	73,000,000									
산업·중소기업및에너지	12,484,491,000	718,557,100	13,203,048,100	13,203,041,770						6,330			
												6,330	
교통및물류	569,148,992,000	156,867,112,044	726,016,104,044	504,972,843,172	183,952,767,034 (17,634,803)	14,437,386,180	1,220,786,300 (17,634,803)	168,294,594,554	98,876,465	36,991,617,373	851,972,489		346,270,540
												30,454,872,344	5,338,502,000
국토및지역개발	253,627,128,000	60,952,793,890	314,579,921,890	202,095,783,368	46,356,361,740	14,135,603,660	12,983,650,650	19,237,107,430	7,608,800	66,120,167,982	854,787,210		8,958,225,130
											62,460,110	1,101,767,532	55,142,928,000
기타	231,987,230,000	108,482,000	232,095,712,000	231,803,961,870						291,750,130			5,021,600
												286,728,530	