

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉔	예산성립 증감액 ㉕	예산현액 ㉖=㉔+㉕	지출액 ㉗	다음연도 이월액				보조금 반납금 ㉙	집행잔액 ㉚=㉖-㉗-㉙-㉛			
					계 ㉛= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉚=㉔+㉕ +㉖+㉗+㉘+ ㉙	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	예비비 ㊲
합 계	15,031,961,601,000	1,003,842,562,772	16,035,804,163,772	14,606,485,196,593	989,787,988,861 (19,491,705,609)	126,156,332,026	60,693,007,489 (4,215,217,800)	802,938,649,346 (15,276,487,809)	9,335,673,210	430,195,305,108	5,715,152,893 1,575,755,240	6,478,000 126,641,859,423	5,691,552,552 290,564,507,000
일 반 공 공 행 정	1,382,809,112,000	2,543,655,240	1,385,352,767,240	1,366,494,636,824	16,897,369,770 (6,699,487,809)	2,402,915,690	375,898,800	14,118,555,280 (6,699,487,809)	60,474,625	1,900,286,021	44,701,675		156,005,740
											92,661,530	1,606,917,076	
공 공 질 서 및 안 전	944,299,908,000	3,033,527,800	947,333,435,800	931,512,677,997	14,268,814,960	7,220,047,580		7,048,767,380	195,963,727	1,355,979,116	27,503,783		43,312,000
											17,847,200	812,412,133	454,904,000
교 육	998,133,616,000		998,133,616,000	997,055,604,072	34,000,000	34,000,000				1,044,011,928			500,000,000
												106,801,928	437,210,000
문 화 및 관 광	423,787,533,000	25,854,471,750	449,642,004,750	400,524,255,624	45,153,201,230 (316,000,000)	3,623,442,550	6,272,150,210 (316,000,000)	35,257,608,470	177,123,601	3,787,424,295	247,759,830		617,315,040
											59,546,300	2,862,803,125	
환 경	1,067,355,932,000	150,095,970,994	1,217,451,902,994	1,010,055,452,474	109,032,215,209 (2,522,000,000)	32,411,909,246	22,467,716,429	54,152,589,534 (2,522,000,000)	6,732,779,001	91,631,456,310	1,370,184,258		543,200,180
											348,312,510	30,260,314,362	59,109,445,000
사 회 복 지	5,176,253,961,000	23,931,641,020	5,200,185,602,020	5,070,610,117,311	30,673,624,830 (2,048,000,000)	2,853,007,000	2,853,749,700 (563,000,000)	24,966,868,130 (1,485,000,000)	519,270,587	98,382,589,292	366,630,014		108,712,040
											74,939,850	19,206,494,388	78,625,813,000
보 건	60,506,608,000	1,500,000,000	62,006,608,000	61,713,677,860	250,000,000	250,000,000			10,256,535	32,673,605	10,263,445		
												22,410,160	
농 림 해 양 수 산	165,107,257,000	2,997,084,800	168,104,341,800	165,165,226,827	1,520,144,410	1,057,136,000	49,791,250	413,217,160	275,993,130	1,142,977,433	210,012,495		
											134,000,830	798,964,108	
산 업 · 중 소 기 업 및 에 너 지	651,247,519,000	119,000,000	651,366,519,000	649,599,580,134	800,440,480	690,780,000	109,660,480		3,006,806	963,491,580	3,499,284		271,614,467
											4,387,000	683,990,829	
교 통 및 물 류	1,333,039,389,000	305,562,243,748	1,638,601,632,748	1,213,870,830,075	334,192,936,787 (4,570,000,000)	37,620,543,610	10,452,994,110	286,119,399,067 (4,570,000,000)	1,062,502,609	89,475,363,277	2,817,637,644		4,974,230
											379,157,440	38,017,395,963	48,256,198,000
국 토 및 지 역 개 발	2,044,434,910,000	498,499,514,020	2,542,934,424,020	1,986,579,927,964	435,444,986,195 (3,336,217,800)	37,992,550,350	16,590,791,520 (3,336,217,800)	380,861,644,325	3,387,260	120,906,122,601	6,891,310	6,478,000	3,376,418,855
											464,902,580	18,481,983,856	98,569,448,000
과 학 기 술	46,678,359,000	849,000,000	47,527,359,000	45,633,131,580	1,482,585,490		1,482,585,490		287,940,207	123,701,723	122,688,603		
												1,013,120	
예 비 비	16,974,711,000	△11,863,222,000	5,111,489,000							5,111,489,000			
													5,111,489,000
기 타	721,332,786,000	719,675,400	722,052,461,400	707,670,077,851	37,669,500		37,669,500		6,975,122	14,337,738,927	487,380,552		70,000,000
													13,780,358,375

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

(단위:원)

구 분	예 산 액 가	예 산 성립 후 증감액 나	예 산 현 액 다=가+나	지 출 액 라	다음연도 이월액				보 조 금 반납금 바	집행잔액 사=다-라-마-바			
					계 마= ①+②+③	명 시 이월 ①	사 고 이월 ②	계 속 비 이월 ③		계 사=④+⑤ +⑥+⑦+⑧+ ⑨	보 조 금 정 산 잔 액 ④	예 산 절 감 액 ⑤	계 획 변경 등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일 반 회 계	10,776,040,509,000	200,573,733,984	10,976,614,242,984	10,673,120,517,471	236,022,629,154 (12,399,705,609)	77,105,506,672	23,197,507,060 (4,215,217,800)	135,719,615,422 (8,184,487,809)	8,820,409,451	58,650,686,908	4,876,887,919		1,869,864,397
											691,101,940	46,101,343,652	5,111,489,000
일 반 공 공 행 정	1,366,601,777,000	2,455,335,240	1,369,057,112,240	1,350,264,931,344	16,897,369,770 (6,699,487,809)	2,402,915,690	375,898,800	14,118,555,280 (6,699,487,809)	60,474,625	1,834,336,501	44,701,675		156,005,740
											92,661,530	1,540,967,556	
공 공 질 서 및 안 전	841,637,659,000	62,750,000	841,700,409,000	836,130,135,528	4,943,825,200	4,943,825,200			20,438,387	606,009,885	25,899,843		43,312,000
											17,847,200	518,950,842	
교 육	893,657,416,000		893,657,416,000	893,619,988,632	34,000,000	34,000,000				3,427,368			
												3,427,368	
문 화 및 관 광	409,282,129,000	21,227,471,750	430,509,600,750	386,763,732,348	39,997,047,430 (316,000,000)	3,565,650,000	5,790,794,360 (316,000,000)	30,640,603,070	177,123,601	3,571,697,371	247,759,830		522,079,570
											59,546,300	2,742,311,671	
환 경	370,314,601,000	30,183,662,970	400,498,263,970	365,679,361,854	25,013,653,662	17,181,777,172	5,028,551,630	2,803,324,860	6,682,875,571	3,122,372,883	1,370,184,258		513,166,350
											114,430,020	1,124,592,255	
사 회 복 지	4,413,042,252,000	23,156,549,930	4,436,198,801,930	4,385,369,460,221	30,673,624,830 (2,048,000,000)	2,853,007,000	2,853,749,700 (563,000,000)	24,966,868,130 (1,485,000,000)	519,270,587	19,636,446,292	366,629,944		108,712,040
											74,939,850	19,086,164,458	
보 건	60,506,608,000	1,500,000,000	62,006,608,000	61,713,677,860	250,000,000	250,000,000			10,256,535	32,673,605	10,263,445		
												22,410,160	
농 립 해 양 수 산	165,107,257,000	2,997,084,800	168,104,341,800	165,165,226,827	1,520,144,410	1,057,136,000	49,791,250	413,217,160	275,993,130	1,142,977,433	210,012,495		
											134,000,830	798,964,108	
산 업 · 중 소 기 업 및 에 너 지	628,501,605,000	119,000,000	628,620,605,000	626,921,697,134	738,080,000	690,780,000	47,300,000		3,006,806	957,821,060	3,499,284		271,614,467
											4,387,000	678,320,309	
교 통 및 물 류	864,332,682,000	122,262,485,714	986,595,167,714	881,490,446,257	93,545,455,112	37,515,632,610	3,472,194,260	52,557,628,242	772,667,620	10,786,598,725	1,980,977,050		4,974,230
											42,396,930	8,758,250,515	
국 토 및 지 역 개 발	353,343,050,000	7,615,911,180	360,958,961,180	338,859,035,247	20,926,843,250 (3,336,217,800)	6,610,783,000	4,096,641,570 (3,336,217,800)	10,219,418,680	3,387,260	1,169,695,423	6,890,940		180,000,000
											150,892,280	831,912,203	
과 학 기 술	46,678,359,000	849,000,000	47,527,359,000	45,633,131,580	1,482,585,490		1,482,585,490		287,940,207	123,701,723	122,688,603		
												1,013,120	
예 비 비	16,974,711,000	△11,863,222,000	5,111,489,000							5,111,489,000			
													5,111,489,000
기 타	346,060,403,000	7,704,400	346,068,107,400	335,509,692,639					6,975,122	10,551,439,639	487,380,552		70,000,000
												9,994,059,087	
공 기 업 특 별 회 계	1,935,173,190,000	559,886,151,354	2,495,059,341,354	1,988,674,975,270	452,690,416,202 (2,522,000,000)	35,664,911,974	25,929,789,469	391,095,714,759 (2,522,000,000)		53,693,949,882			728,019,810
											313,400,000	47,274,824,072	5,377,706,000
문 화 및 관 광	5,915,204,000		5,915,204,000	5,160,469,276	539,148,400	57,792,550	481,355,850			215,586,324			95,235,470
												120,350,854	

(단위:원)

구분	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=가+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
환경	519,307,988,000	115,299,948,254	634,607,936,254	524,600,803,425	77,894,825,297 (2,522,000,000)	13,068,260,074	16,837,300,549	47,989,264,674 (2,522,000,000)		32,112,307,532			
												27,454,085,532	4,658,222,000
국토및지역개발	1,318,979,031,000	444,527,241,100	1,763,506,272,100	1,371,277,554,727	374,218,773,005	22,538,859,350	8,573,463,570	343,106,450,085		18,009,944,368			632,784,340
											313,400,000	16,344,276,028	719,484,000
기타	90,970,967,000	58,962,000	91,029,929,000	87,636,147,842	37,669,500		37,669,500			3,356,111,658			
												3,356,111,658	
기타특별회계	2,320,747,902,000	243,382,677,434	2,564,130,579,434	1,944,689,703,852	301,074,943,505 (4,570,000,000)	13,385,913,380	11,565,710,960	276,123,319,165 (4,570,000,000)	515,263,759	317,850,668,318	838,264,974	6,478,000	3,093,668,345
											571,253,300	33,265,691,699	280,075,312,000
일반공공행정	16,207,335,000	88,320,000	16,295,655,000	16,229,705,480						65,949,520			
												65,949,520	
공공질서및안전	102,662,249,000	2,970,777,800	105,633,026,800	95,382,542,469	9,324,989,760	2,276,222,380		7,048,767,380	175,525,340	749,969,231	1,603,940		
												293,461,291	454,904,000
교육	104,476,200,000		104,476,200,000	103,435,615,440						1,040,584,560			500,000,000
												103,374,560	437,210,000
문화및관광	8,590,200,000	4,627,000,000	13,217,200,000	8,600,054,000	4,617,005,400			4,617,005,400		140,600			
												140,600	
환경	177,733,343,000	4,612,359,770	182,345,702,770	119,775,287,195	6,123,736,250	2,161,872,000	601,864,250	3,360,000,000	49,903,430	56,396,775,895			30,033,830
											233,882,490	1,681,636,575	54,451,223,000
사회복지	763,211,709,000	775,091,090	763,986,800,090	685,240,657,090						78,746,143,000	70		
												120,329,930	78,625,813,000
산업·중소기업및에너지	22,745,914,000		22,745,914,000	22,677,883,000	62,360,480		62,360,480			5,670,520			
												5,670,520	
교통및물류	468,706,707,000	183,299,758,034	652,006,465,034	332,380,383,818	240,647,481,675 (4,570,000,000)	104,911,000	6,980,799,850	233,561,770,825 (4,570,000,000)	289,834,989	78,688,764,552	836,660,594		
											336,760,510	29,259,145,448	48,256,198,000
국토및지역개발	372,112,829,000	46,356,361,740	418,469,190,740	276,443,337,990	40,299,369,940	8,842,908,000	3,920,686,380	27,535,775,560		101,726,482,810	370	6,478,000	2,563,634,515
											610,300	1,305,795,625	97,849,964,000
기타	284,301,416,000	653,009,000	284,954,425,000	284,524,237,370						430,187,630			
												430,187,630	