

(2) 세출결산총괄

(단위:원)

| 구 분 | 예산액 ㉔ | 예산성립 증감액 ㉕ | 예산현액 ㉖=㉔+㉕ | 지출액 ㉗ | 다음연도 이월액 | | | | 보조금 반납금 ㉙ | 집행잔액 ㉚=㉖-㉗-㉛-㉜ | | | |
|-----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|----------------------------------|----------------|------------------------------------|-----------------|----------------------------|--------------------------------|------------------------------|-----------------------------------|
| | | | | | 계 ㉛= ㉑+㉒+㉓ | 명시 이월 ㉑ | 사고 이월 ㉒ | 계속비 이월 ㉓ | | 계 ㉚=㉔+㉕ +㉖+㉗+㉘+ ㉙ | 보조금 정산잔액 ㉛ ④ | 예산절감 액 ㉜ ⑤ | 계획변경등 집행사유미 발생 ㉝ ⑥ |
| | | | | | | | | | | | 낙찰차액 ㉘ ⑦ | 지출잔액 ㉜ ⑧ | 예비비 ㉝ ⑨ |
| 합 계 | 14,913,770,756,000 | 989,787,988,861 | 15,903,558,744,861 | 14,410,343,429,739 | 1,079,913,468,933 (3,118,000,000) | 226,988,882,260 (643,000,000) | 46,357,093,474 | 806,567,493,199 (2,475,000,000) | 26,134,150,882 | 387,167,695,307 | 7,976,480,344 3,535,178,640 | 8,106,621 106,914,501,212 | 26,418,932,490 242,314,496,000 |
| 일 반 공공 행정 | 1,681,848,765,000 | 17,192,301,770 | 1,699,041,066,770 | 1,621,089,835,963 | 67,678,352,310 | 10,816,588,000 | 1,232,709,080 | 55,629,055,230 | 36,098,650 | 10,236,779,847 | 371,260,290 | | 939,662,600 |
| | | | | | | | | | | | 129,950,660 | 8,795,906,297 | |
| 공공질서및안전 | 655,689,990,000 | 14,268,814,960 | 669,958,804,960 | 662,125,946,581 | 7,077,567,520 | 6,010,508,150 | 303,573,000 | 763,486,370 | 322,925,069 | 432,365,790 | 33,102,886 | | 16,081,000 |
| | | | | | | | | | | | 71,138,960 | 271,238,944 | 40,804,000 |
| 교육 | 955,764,808,000 | 34,000,000 | 955,798,808,000 | 951,938,982,417 | | | | | | 3,859,825,583 | | | 1,660,000,000 |
| | | | | | | | | | | | | 2,007,810,583 | 192,015,000 |
| 문 화 및 관 광 | 510,066,155,000 | 45,153,201,230 | 555,219,356,230 | 470,899,416,922 | 80,543,064,310 | 19,985,332,790 | 2,637,168,290 | 57,920,563,230 | 188,424,055 | 3,588,450,943 | 569,903,605 | | 375,155,640 |
| | | | | | | | | | | | 114,017,180 | 2,529,374,518 | |
| 환 경 | 962,576,158,000 | 109,884,456,209 | 1,072,460,614,209 | 904,152,961,774 | 105,983,044,912 (2,003,000,000) | 28,465,810,550 (153,000,000) | 11,577,127,778 | 65,940,106,584 (1,850,000,000) | 7,320,463,997 | 55,004,143,526 | 5,655,282,810 | 8,106,621 | 37,231,420 |
| | | | | | | | | | | | 330,781,480 | 24,706,450,195 | 24,266,291,000 |
| 사 회 복 지 | 4,770,511,471,000 | 30,673,624,830 | 4,801,185,095,830 | 4,715,685,751,345 | 60,087,292,610 | 27,160,565,500 | 1,610,888,960 | 31,315,838,150 | 14,685,060,663 | 10,726,991,212 | 285,572,737 | | 1,932,426,510 |
| | | | | | | | | | | | 144,318,000 | 8,364,673,965 | |
| 보 건 | 73,794,481,000 | 250,000,000 | 74,044,481,000 | 73,370,233,432 | 542,644,670 | 432,644,670 | 110,000,000 | | 14,005,820 | 117,597,078 | 14,006,315 | | |
| | | | | | | | | | | | | 103,590,763 | |
| 농 립 해 양 수 산 | 195,765,904,000 | 1,520,144,410 | 197,286,048,410 | 187,412,397,459 | 7,888,743,550 (490,000,000) | 3,721,405,500 (490,000,000) | 36,182,100 | 4,131,155,950 | 511,701,920 | 1,473,205,481 | 67,831,894 | | 22,144,000 |
| | | | | | | | | | | | 55,338,210 | 1,327,891,377 | |
| 산 업 · 중 소 기 업 및 에 너 지 | 523,619,529,000 | 1,300,440,480 | 524,919,969,480 | 512,892,594,190 | 8,912,804,000 | 8,446,786,000 | 422,018,000 | 44,000,000 | 460,685,459 | 2,653,885,831 | 105,153,761 | | 2,366,551,170 |
| | | | | | | | | | | | 38,504,900 | 143,676,000 | |
| 교 통 및 물 류 | 1,657,186,120,000 | 334,357,255,787 | 1,991,543,375,787 | 1,559,311,549,583 | 332,543,321,680 | 92,108,154,640 | 8,590,459,240 | 231,844,707,800 | 2,378,828,238 | 97,309,676,286 | 576,497,333 | | 1,143,256,020 |
| | | | | | | | | | | | 2,413,221,720 | 18,685,456,213 | 74,491,245,000 |
| 국 토 및 지 역 개 발 | 2,098,538,074,000 | 435,904,986,195 | 2,534,443,060,195 | 1,979,624,135,549 | 408,597,735,371 (625,000,000) | 29,841,086,460 | 19,778,069,026 | 358,978,579,885 (625,000,000) | 8,377,279 | 146,212,811,996 | 21,969,384 | | 16,671,362,470 |
| | | | | | | | | | | | 237,907,530 | 16,792,998,612 | 112,488,574,000 |
| 과 학 기 술 | 45,636,833,000 | 1,482,585,490 | 47,119,418,490 | 45,634,545,920 | | | | | 163,263,772 | 1,321,608,798 | 69,970,188 | | 1,250,000,000 |
| | | | | | | | | | | | | 1,638,610 | |
| 예 비 비 | 33,095,402,000 | △2,259,835,000 | 30,835,567,000 | | | | | | | 30,835,567,000 | | | |
| | | | | | | | | | | | | | 30,835,567,000 |
| 기 타 | 749,677,066,000 | 26,012,500 | 749,703,078,500 | 726,205,078,604 | 58,898,000 | | 58,898,000 | | 44,315,960 | 23,394,785,936 | 205,929,141 | | 5,061,660 |
| | | | | | | | | | | | | 23,183,795,135 | |

※ 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 ㉠=㉢-㉡-㉣-㉤ | | | |
|---|--------------------|-------------------|--------------------|--------------------|------------------------------------|----------------------------------|-------------------|------------------------------------|-----------------|--------------------------|--------------------------------------|----------------------------|---|
| | | | | | 계 마= ①+②+③ | 명시 이월 ① | 사 고 이월 ② | 계 속 비 이월 ③ | | 계 ㉠=㉢+ ㉡+㉣+㉤+ ㉥ | 보 조 금 정 산 잔 액 ④ | 예 산 절 감 액 ⑤ | 계 획 변 경 등 집 행 사 유 미 발 생 ⑥ |
| | | | | | | | | | | | 낙 찰 차 액 ⑦ | 지 출 잔 액 ⑧ | 예 비 비 ⑨ |
| 일 반 회 계 | 10,697,460,906,000 | 236,022,629,154 | 10,933,483,535,154 | 10,431,859,746,312 | 372,271,905,749 (490,000,000) | 165,393,523,710 (490,000,000) | 19,584,426,314 | 187,293,955,725 | 25,230,426,519 | 104,121,456,574 | 7,732,195,494 | | 7,938,610,030 |
| | | | | | | | | | | | 1,584,442,370 | 56,030,641,680 | 30,835,567,000 |
| 일 반 공 공 행 정 | 1,594,306,295,000 | 17,192,301,770 | 1,611,498,596,770 | 1,566,664,266,453 | 34,561,751,820 | 10,816,588,000 | 1,232,709,080 | 22,512,454,740 | 36,098,650 | 10,236,479,847 | 371,260,290 | | 939,662,600 |
| | | | | | | | | | | | 129,950,660 | 8,795,606,297 | |
| 공 공 질 서 및 안 전 | 558,559,131,000 | 4,943,825,200 | 563,502,956,200 | 563,113,073,452 | 51,000,000 | 51,000,000 | | | 76,891,279 | 261,991,469 | 32,790,676 | | 16,081,000 |
| | | | | | | | | | | | 71,138,960 | 141,980,833 | |
| 교 육 | 935,401,488,000 | 34,000,000 | 935,435,488,000 | 933,427,721,187 | | | | | | 2,007,766,813 | | | |
| | | | | | | | | | | | | 2,007,766,813 | |
| 문 화 및 관 광 | 490,017,202,000 | 39,997,047,430 | 530,014,249,430 | 450,747,495,326 | 75,908,258,910 | 19,985,332,790 | 2,637,168,290 | 53,285,757,830 | 188,424,055 | 3,170,071,139 | 569,903,605 | | 375,155,640 |
| | | | | | | | | | | | 114,017,180 | 2,110,994,714 | |
| 환 경 | 378,082,865,000 | 25,854,237,662 | 403,937,102,662 | 362,673,432,347 | 23,780,022,590 | 19,495,546,000 | 3,970,648,760 | 313,827,830 | 7,210,788,407 | 10,272,859,318 | 5,652,874,171 | | 37,231,420 |
| | | | | | | | | | | | 134,342,340 | 4,448,411,387 | |
| 사 회 복 지 | 4,090,593,429,000 | 30,673,624,830 | 4,121,267,053,830 | 4,042,482,952,475 | 60,087,292,610 | 27,160,565,500 | 1,610,888,960 | 31,315,838,150 | 14,685,060,663 | 4,011,748,082 | 285,572,737 | | 1,932,426,510 |
| | | | | | | | | | | | 144,318,000 | 1,649,430,835 | |
| 보 건 | 73,794,481,000 | 250,000,000 | 74,044,481,000 | 73,370,233,432 | 542,644,670 | 432,644,670 | 110,000,000 | | 14,005,820 | 117,597,078 | 14,006,315 | | |
| | | | | | | | | | | | | 103,590,763 | |
| 농 림 해 양 수 산 | 195,765,904,000 | 1,520,144,410 | 197,286,048,410 | 187,412,397,459 | 7,888,743,550 (490,000,000) | 3,721,405,500 (490,000,000) | 36,182,100 | 4,131,155,950 | 511,701,920 | 1,473,205,481 | 67,831,894 | | 22,144,000 |
| | | | | | | | | 55,338,210 | | | 1,327,891,377 | | |
| 산 업 · 중 소 기 업 및 에 너 지 | 498,550,308,000 | 1,238,080,000 | 499,788,388,000 | 494,361,012,710 | 2,312,804,000 | 1,846,786,000 | 422,018,000 | 44,000,000 | 460,685,459 | 2,653,885,831 | 105,153,761 | | 2,366,551,170 |
| | | | | | | | | | | | 38,504,900 | 143,676,000 | |
| 교 통 및 물 류 | 1,120,311,336,000 | 93,709,774,112 | 1,214,021,110,112 | 1,051,910,330,247 | 143,300,804,985 | 73,759,810,250 | 6,181,957,630 | 63,359,037,105 | 1,830,813,255 | 16,979,161,625 | 345,426,965 | | 994,296,030 |
| | | | | | | | | | | | 687,348,790 | 14,952,089,840 | |
| 국 토 및 지 역 개 발 | 316,788,614,000 | 21,386,843,250 | 338,175,457,250 | 312,411,599,071 | 23,798,714,614 | 8,123,845,000 | 3,342,985,494 | 12,331,884,120 | 8,377,279 | 1,956,766,286 | 11,475,751 | | |
| | | | | | | | | | | | 209,483,330 | 1,735,807,205 | |
| 과 학 기 술 | 45,636,833,000 | 1,482,585,490 | 47,119,418,490 | 45,634,545,920 | | | | | 163,263,772 | 1,321,608,798 | 69,970,188 | | 1,250,000,000 |
| | | | | | | | | | | | | 1,638,610 | |
| 예 비 비 | 33,095,402,000 | △2,259,835,000 | 30,835,567,000 | | | | | | | 30,835,567,000 | | | |
| | | | | | | | | | | | | | 30,835,567,000 |
| 기 타 | 366,557,618,000 | | 366,557,618,000 | 347,650,686,233 | 39,868,000 | | 39,868,000 | | 44,315,960 | 18,822,747,807 | 205,929,141 | | 5,061,660 |
| | | | | | | | | | | | | 18,611,757,006 | |
| 공 기 업 특 별 회 계 | 2,039,571,093,000 | 452,690,416,202 | 2,492,261,509,202 | 2,062,136,344,505 | 380,084,977,349 (2,003,000,000) | 11,421,549,000 (153,000,000) | 19,706,549,200 | 348,956,879,149 (1,850,000,000) | | 50,040,187,348 | | | |
| | | | | | | | | | | | 35,894,348,348 | 14,145,839,000 | |
| 문 화 및 관 광 | 6,698,753,000 | 539,148,400 | 7,237,901,400 | 6,819,532,056 | | | | | | 418,369,344 | | | |
| | | | | | | | | | | | | 418,369,344 | |

(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 | 530,307,336,000 | 77,906,482,297 | 608,213,818,297 | 506,552,775,277 | 69,728,228,912 (2,003,000,000) | 1,032,593,120 (153,000,000) | 6,429,357,038 | 62,266,278,754 (1,850,000,000) | | 31,932,814,108 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 19,105,928,108 | 12,826,886,000 | | | | | | | | | | | |
| | | | | | | | | | | | 국토및지역개발 | 1,423,565,279,000 | 374,218,773,005 | 1,797,784,052,005 | 1,473,763,191,982 | 310,337,718,437 | 10,388,955,880 | 13,258,162,162 | 286,690,600,395 | | 13,683,141,586 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | 12,364,188,586 | 1,318,953,000 |
| 기타 | 78,999,725,000 | 26,012,500 | 79,025,737,500 | 75,000,845,190 | 19,030,000 | | 19,030,000 | | | 4,005,862,310 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 4,005,862,310 | | | | | | | | | | | | |
| 기타특별회계 | 2,176,738,757,000 | 301,074,943,505 | 2,477,813,700,505 | 1,916,347,338,922 | 327,556,585,835 (625,000,000) | 50,173,809,550 | 7,066,117,960 | 270,316,658,325 (625,000,000) | 903,724,363 | 233,006,051,385 | 244,284,850 | 8,106,621 | 18,480,322,460 | | | | | | | | | | | |
| | | | | | | | | | | | 1,950,736,270 | 14,989,511,184 | 197,333,090,000 | | | | | | | | | | | |
| 일반공공행정 | 87,542,470,000 | | 87,542,470,000 | 54,425,569,510 | 33,116,600,490 | | | 33,116,600,490 | | 300,000 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 300,000 | | | | | | | | | | | | |
| 공공질서및안전 | 97,130,859,000 | 9,324,989,760 | 106,455,848,760 | 99,012,873,129 | 7,026,567,520 | 5,959,508,150 | 303,573,000 | 763,486,370 | 246,033,790 | 170,374,321 | 312,210 | | | | | | | | | | | | | |
| | | | | | | | | | | | | 129,258,111 | 40,804,000 | | | | | | | | | | | |
| 교육 | 20,363,320,000 | | 20,363,320,000 | 18,511,261,230 | | | | | | 1,852,058,770 | | | 1,660,000,000 | | | | | | | | | | | |
| | | | | | | | | | | | | 43,770 | 192,015,000 | | | | | | | | | | | |
| 문화및관광 | 13,350,200,000 | 4,617,005,400 | 17,967,205,400 | 13,332,389,540 | 4,634,805,400 | | | 4,634,805,400 | | 10,460 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 10,460 | | | | | | | | | | | | |
| 환경 | 54,185,957,000 | 6,123,736,250 | 60,309,693,250 | 34,926,754,150 | 12,474,793,410 | 7,937,671,430 | 1,177,121,980 | 3,360,000,000 | 109,675,590 | 12,798,470,100 | 2,408,639 | 8,106,621 | | | | | | | | | | | | |
| | | | | | | | | | | | 196,439,140 | 1,152,110,700 | 11,439,405,000 | | | | | | | | | | | |
| 사회복지 | 679,918,042,000 | | 679,918,042,000 | 673,202,798,870 | | | | | | 6,715,243,130 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 6,715,243,130 | | | | | | | | | | | | |
| 산업·중소기업및에너지 | 25,069,221,000 | 62,360,480 | 25,131,581,480 | 18,531,581,480 | 6,600,000,000 | 6,600,000,000 | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| 교통및물류 | 536,874,784,000 | 240,647,481,675 | 777,522,265,675 | 507,401,219,336 | 189,242,516,695 | 18,348,344,390 | 2,408,501,610 | 168,485,670,695 | 548,014,983 | 80,330,514,661 | 231,070,368 | | 148,959,990 | | | | | | | | | | | |
| | | | | | | | | | | | 1,725,872,930 | 3,733,366,373 | 74,491,245,000 | | | | | | | | | | | |
| 국토및지역개발 | 358,184,181,000 | 40,299,369,940 | 398,483,550,940 | 193,449,344,496 | 74,461,302,320 (625,000,000) | 11,328,285,580 | 3,176,921,370 | 59,956,095,370 (625,000,000) | | 130,572,904,124 | 10,493,633 | | 16,671,362,470 | | | | | | | | | | | |
| | | | | | | | | | | | 28,424,200 | 2,693,002,821 | 111,169,621,000 | | | | | | | | | | | |
| 기타 | 304,119,723,000 | | 304,119,723,000 | 303,553,547,181 | | | | | | 566,175,819 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 566,175,819 | | | | | | | | | | | | |