

(2) 세출결산총괄

(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=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
합계	7,306,604,431,000	160,357,445,914	7,466,961,876,914	7,115,097,762,536	203,993,497,784 (63,730,503,000)	150,550,327,588 (60,788,303,000)	25,676,845,300 (2,942,200,000)	27,766,324,896	1,828,524,086	146,042,092,508	1,344,752,577	2,057,069,942	8,068,117,750
일반공공행정	458,725,295,000	5,628,784,300	464,354,079,300	446,400,559,710	870,562,000	751,447,000	119,115,000		8,070,040	17,074,887,550	5,242,170	1,562,362,700	46,000,000
공공질서및안전	310,730,662,000	23,778,154,510	334,508,816,510	306,436,985,880	27,252,114,600 (3,701,271,000)	18,194,494,030 (3,701,271,000)	565,385,870	8,492,234,700	66,030,040	753,685,990	66,527,830	45,964,570	59,851,000
교육	289,877,454,000		289,877,454,000	238,865,048,560						51,012,405,440	5,488,960	13,000,000	
문화및관광	389,262,880,000	12,145,079,341	401,407,959,341	392,199,719,265	6,577,379,280	4,745,229,280	1,832,150,000		256,362,420	2,374,498,376	54,925,280	36,400,000	1,146,344,100
환경	365,559,993,000	5,658,886,930	371,218,879,930	369,269,715,820	961,150,400 (220,000,000)	795,322,500 (220,000,000)	33,289,900	132,538,000	341,381,790	646,631,920	11,714,510	5,085,450	260,365,950
사회복지	2,433,823,690,000	2,847,765,521	2,436,671,455,521	2,429,143,395,334	2,010,608,460	1,580,000,000	430,608,460		246,333,210	5,271,118,517	132,750,900	18,526,000	109,664,400
보건	167,372,707,000	2,626,351,080	169,999,058,080	162,291,154,950	6,695,856,270		405,896,270	6,289,960,000	379,676,660	632,370,200	79,825,290	1,755,000	135,813,000
농림해양수산	743,168,917,000	27,240,239,990	770,409,156,990	738,849,646,692	26,615,743,630 (6,635,008,000)	22,219,744,550 (6,635,008,000)	3,871,578,080	524,421,000	465,690,936	4,478,075,732	267,478,284	49,208,000	932,559,000
산업·중소기업및에너지	766,136,321,000	18,298,604,900	784,434,925,900	775,862,778,768	691,635,938	598,635,938	93,000,000			7,880,511,194	4,513,100	21,460,800	1,051,100,000
교통및물류	314,994,430,000	45,386,274,732	360,380,704,732	283,820,829,144	73,376,424,876 (18,436,069,000)	54,372,653,300 (17,655,869,000)	6,676,600,380 (780,200,000)	12,327,171,196	2,990,520	3,180,460,192	383,640,956	72,968,000	
국토및지역개발	492,430,726,000	34,085,586,610	526,516,312,610	461,526,941,913	58,942,022,330 (34,738,155,000)	47,292,800,990 (32,576,155,000)	11,649,221,340 (2,162,000,000)		25,299,757	6,022,048,610	22,862,300	26,652,500	4,294,420,300
과학기술	3,404,370,000		3,404,370,000	3,398,741,650						5,628,350		5,628,350	
예비비	49,297,997,000	△17,338,282,000	31,959,715,000							31,959,715,000			31,959,715,000
기타	521,818,989,000		521,818,989,000	507,032,244,850					36,688,713	14,750,055,437	309,782,997	203,686,922	32,000,000
												14,204,585,518	

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

(단위:원)

구분	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	보조금 정산잔액 ㉜	예산절감 액 ㉝	계획변경등 집행사유미 발생 ㉞
											낙찰차액 ㉟	지출잔액 ㊱	
일 반 회 계	6,824,527,489,000	146,418,341,694	6,970,945,830,694	6,689,019,044,456	189,787,616,734 (63,730,503,000)	145,402,067,108 (60,788,303,000)	25,111,459,430 (2,942,200,000)	19,274,090,196	1,822,554,876	90,316,614,628	1,341,986,787	2,031,615,942	8,042,017,750
일반공공행정	458,720,745,000	5,628,784,300	464,349,529,300	446,396,010,090	870,562,000	751,447,000	119,115,000		8,070,040	17,074,887,170	5,242,170	1,562,362,700	46,000,000
공공질서및안전	220,010,137,000	9,839,050,290	229,849,187,290	216,321,394,140	13,046,233,550 (3,701,271,000)	13,046,233,550 (3,701,271,000)			63,112,240	418,447,360	66,238,220	20,510,570	33,751,000
교육	238,470,460,000		238,470,460,000	238,449,737,850						20,722,150	5,488,960	13,000,000	
문화및관광	389,262,880,000	12,145,079,341	401,407,959,341	392,199,719,265	6,577,379,280	4,745,229,280	1,832,150,000		256,362,420	2,374,498,376	54,925,280	36,400,000	1,146,344,100
환경	365,509,993,000	5,658,886,930	371,168,879,930	369,219,715,820	961,150,400 (220,000,000)	795,322,500 (220,000,000)	33,289,900	132,538,000	341,381,790	646,631,920	11,714,510	5,085,450	260,365,950
사회복지	2,100,779,987,000	2,847,765,521	2,103,627,752,521	2,098,795,305,784	2,010,608,460	1,580,000,000	430,608,460		246,333,210	2,575,505,067	132,750,900	18,526,000	109,664,400
보건	167,372,707,000	2,626,351,080	169,999,058,080	162,291,154,950	6,695,856,270		405,896,270	6,289,960,000	379,676,660	632,370,200	79,825,290	1,755,000	135,813,000
농림해양수산	743,168,917,000	27,240,239,990	770,409,156,990	738,849,646,692	26,615,743,630 (6,635,008,000)	22,219,744,550 (6,635,008,000)	3,871,578,080	524,421,000	465,690,936	4,478,075,732	267,478,284	49,208,000	932,559,000
산업·중소기업및에너지	761,418,967,000	18,298,604,900	779,717,571,900	771,570,870,138	691,635,938	598,635,938	93,000,000			7,455,065,824	3,913,100	21,460,800	1,051,100,000
교통및물류	314,994,430,000	45,386,274,732	360,380,704,732	283,820,829,144	73,376,424,876 (18,436,069,000)	54,372,653,300 (17,655,869,000)	6,676,600,380 (780,200,000)	12,327,171,196	2,990,520	3,180,460,192	383,640,956	72,968,000	
국토및지역개발	492,430,726,000	34,085,586,610	526,516,312,610	461,526,941,913	58,942,022,330 (34,738,155,000)	47,292,800,990 (32,576,155,000)	11,649,221,340 (2,162,000,000)		25,299,757	6,022,048,610	22,862,300	26,652,500	4,294,420,300
과학기술	3,404,370,000		3,404,370,000	3,398,741,650						5,628,350			
예비비	48,029,044,000	△17,338,282,000	30,690,762,000							30,690,762,000			30,690,762,000
기타	520,954,126,000		520,954,126,000	506,178,977,020					33,637,303	14,741,511,677	307,906,817	203,686,922	32,000,000
기타특별회계	482,076,942,000	13,939,104,220	496,016,046,220	426,078,718,080	14,205,881,050	5,148,260,480	565,385,870	8,492,234,700	5,969,210	55,725,477,880	2,765,790	25,454,000	26,100,000
일반공공행정	4,550,000		4,550,000	4,549,620						380			380

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉔-㉕-㉖-㉘			
					계 ㉕= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉗=㉔+㉕+ ㉖+㉙+㉚+ ㉛	보조금 정산잔액 ㉙	예산절감 액 ㉚	계획변경등 집행사유미 발생 ㉛
											낙찰차액 ㉚	지출잔액 ㉛	예비비 ㉜
공공질서및안전	90,720,525,000	13,939,104,220	104,659,629,220	90,115,591,740	14,205,881,050	5,148,260,480	565,385,870	8,492,234,700	2,917,800	335,238,630	289,610	25,454,000	26,100,000
											57,116,620	136,966,400	89,312,000
교육	51,406,994,000		51,406,994,000	415,310,710						50,991,683,290		26,651,290	50,965,032,000
환경	50,000,000		50,000,000	50,000,000									
사회복지	333,043,703,000		333,043,703,000	330,348,089,550						2,695,613,450		104,894,450	2,590,719,000
산업·중소기업및에너지	4,717,354,000		4,717,354,000	4,291,908,630						425,445,370	600,000		
											5,477,000	419,368,370	
예비비	1,268,953,000		1,268,953,000							1,268,953,000			1,268,953,000
기타	864,863,000		864,863,000	853,267,830					3,051,410	8,543,760	1,876,180		
												6,667,580	