

세출결산-실국별(총괄)

일반회계

(단위:원)

실국별	예산액 ㉓	예산성립후 증감㉔			예산현액 ㉕=㉓+㉔	지출액 ㉖	다음연도 이월액				보조금 반납금 ㉗	집행잔액 ㉘=㉕-㉖-㉗-㉙					
		전년도이월액	이용	수입대체 경비			계 ㉚	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉛=㉔+㉕ +㉖+㉗+㉘	보조금 정산잔액 ④	예산 결감액 ⑤	계획변경등 집행사유 미발생⑥	지출잔액 ⑦	예비비 ⑧
		예비비사용액	전용	변경													
합계	4,778,541,869,000	250,297,636,871			5,028,839,505,871	4,787,185,247,063	108,263,523,290	62,041,353,692	27,661,021,908	18,561,147,690	47,974,152,512	85,416,583,006	12,901,445,220	1,257,229,009	17,949,655,970	27,549,890,807	25,758,362,000
대변인	12,876,190,000	4,608,696,250			17,484,886,250	17,349,985,710	100,000,000	100,000,000			249,225	34,651,315	249,235	6,029,000		28,373,080	
총무행정관	112,288,953,000	1,560,650,000			113,849,603,000	109,455,034,296	3,461,733,750	2,655,999,780	805,733,970		278,400	932,556,554	278,400	115,075,000		817,203,154	
데이터시 티추진단	687,950,000	529,000,000			1,216,950,000	739,677,900	436,241,500	415,421,000	20,820,500			41,030,600		8,000,000		33,030,600	
역세권개발단	20,850,000				20,850,000	20,665,000						185,000				185,000	
기획조정실	736,318,277,000	40,909,000 △12,413,668,000			723,945,518,000	693,791,360,687	762,513,000	762,513,000				29,391,644,313		35,971,000	43,412,800	3,553,898,513	25,758,362,000
재난안전실	79,218,987,000	2,490,132,010			81,709,119,010	77,803,053,880	3,787,455,000	3,787,455,000			5,109,040	113,501,090	6,316,600	1,750,000		105,434,490	
경제진흥국	226,195,805,000	609,606,680			226,805,411,680	221,188,204,322	2,688,554,780	2,593,632,000	94,922,780		10,316,530	2,918,336,048	7,716,182	58,776,000	276,976,000	2,574,867,866	
글로벌투자 통상국	62,536,537,000	10,314,921,990 687,000,000			73,538,458,990	61,417,538,835	263,000,000	263,000,000			69,020,670	11,788,899,485	59,908,860	50,110,859	10,855,916,000	822,963,766	
문화관광 체육국	402,587,132,000	120,654,720,701 3,590,111,000			526,831,963,701	452,553,059,754	10,493,781,270	7,012,851,480	1,602,437,500	1,878,492,290	45,886,008,627	17,929,114,050	10,994,720,077	148,580,000	39,581,660	6,746,232,313	
보건복지 여성국	1,352,815,090,000	2,282,743,230 156,500,000			1,355,254,333,230	1,352,468,916,840	802,164,000	302,164,000	500,000,000		1,172,220,400	811,031,990	461,618,480	27,695,000	24,442,880	297,275,630	
농정국	306,727,874,000	9,797,532,720 4,022,850,000			320,548,256,720	300,167,521,610	17,689,603,560	15,957,952,770	1,731,650,790		53,114,140	2,638,017,410	41,309,820	33,551,000	1,709,966,000	853,190,590	
녹색국	429,150,324,000	2,663,499,660 1,098,559,000			432,912,382,660	420,717,876,170	5,292,069,310	3,830,708,900	1,161,360,410	300,000,000	289,362,180	6,613,075,000	1,053,294,210	12,036,000	4,859,165,630	688,579,160	
건설교통국	419,738,042,000	81,101,699,750 2,640,660,000			503,480,401,750	438,849,821,398	55,761,255,230	21,163,048,872	18,215,550,958	16,382,655,400	5,765,120	8,863,560,002	576	24,128,000	115,100,000	8,724,331,426	
평화지역 발전본부	178,786,981,000	2,720,502,360			181,507,483,360	176,651,308,950	4,721,849,890	1,271,849,890	3,450,000,000		21,162,940	113,161,580		6,800,000		106,361,580	
소방본부	281,170,943,000				281,170,943,000	280,820,667,480						350,275,520		303,632,000		46,643,520	
의회사무처	11,305,963,000				11,305,963,000	10,816,204,897						489,758,103		134,787,000		354,971,103	
농업기술원	49,416,943,000	2,600,000,000 95,380,000			52,112,323,000	51,771,698,221					40,543,490	300,081,289	49,917,300	67,083,000		183,080,989	
환경해본부	70,622,596,000	7,188,400,520 122,608,000			77,933,604,520	74,676,893,496	1,502,667,000	1,502,667,000			448,017,420	1,306,026,604	198,070,790	45,900,500		1,062,055,314	
동해안권 경제자유구역청	30,026,429,000	837,669,000			30,864,098,000	30,132,023,392	320,635,000	242,090,000	78,545,000			411,439,608		72,552,650	20,095,000	318,791,958	
인재개발원	5,037,748,000	296,953,000			5,334,701,000	5,224,614,280						110,086,720		70,866,000		39,220,720	
보건환경연구원	10,562,689,000				10,562,689,000	10,149,457,925	180,000,000	180,000,000			2,984,330	230,246,745	28,044,690	23,032,000		179,170,055	
감사위원회	449,566,000				449,566,000	419,662,020						29,903,980		10,874,000	5,000,000	14,029,980	

※ 다음연도 이월액은 자금없는 이월액을 포함