

(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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
합계	581,517,452,000	103,777,722,213	685,295,174,213	553,611,351,097	101,554,645,867 (2,394,376,000)	20,263,474,160 (794,376,000)	3,017,807,390	78,273,364,317 (1,600,000,000)	10,099,051,636	20,030,125,613	7,477,176,607		8,015,800
일반공공행정	61,939,668,000	8,639,366,830	70,579,034,830	67,049,065,779	327,480,000			327,480,000	43,641,766	3,158,847,285	42,152,489		2,350,000
공공질서및안전	3,746,256,000	36,009,600	3,782,265,600	3,586,129,070	115,000,000	115,000,000			37,438,528	43,698,002	3,188,492		
교육	15,814,596,000	4,623,663,110	20,438,259,110	8,291,778,813	11,876,290,310	30,000,000		11,846,290,310	10,000,000	260,189,987	71,373,600		
문화및관광	22,338,516,000	16,659,340,269	38,997,856,269	27,847,867,612	10,608,333,418	2,544,533,000	231,730,650	7,832,069,768	202,421,996	339,233,243	73,647,208		
환경	29,578,695,000	949,233,940	30,527,928,940	27,611,769,213	684,984,690	593,874,000	91,110,690		415,407,841	1,815,767,196	156,085,706		500,000
사회복지	232,576,324,000	3,221,607,060	235,797,931,060	226,576,769,663	3,212,224,000	2,999,433,000	212,791,000		4,684,162,744	1,324,774,653	648,426,968		
보건	16,343,966,000	27,579,580	16,371,545,580	11,574,339,757	4,051,710,060	4,051,710,060			432,149,030	313,346,733	144,099,950		
농림해양수산	25,379,469,000	4,167,100,030	29,546,569,030	18,695,342,375	9,748,971,080 (794,376,000)	3,082,595,030 (794,376,000)	872,891,930	5,793,484,120	577,604,368	524,651,207	302,442,747		
산업·중소기업및에너지	13,178,036,000	6,640,814,060	19,818,850,060	4,838,249,587	14,511,196,460 (1,600,000,000)			14,511,196,460 (1,600,000,000)	130,096,765	339,307,248	77,390,455		
교통및물류	40,073,571,000	38,491,101,120	78,564,672,120	42,931,312,626	27,497,146,110	2,374,404,090	274,483,420	24,848,258,600	2,017,619,080	6,118,594,304	5,352,222,370		
국토및지역개발	42,362,770,000	20,331,852,614	62,694,622,614	39,868,179,689	18,921,309,739	4,471,924,980	1,334,799,700	13,114,585,059	1,513,478,278	2,391,654,908	573,976,922		5,165,800
예비비	261,651,000	△9,946,000	251,705,000							251,705,000			251,705,000
기타	77,923,934,000		77,923,934,000	74,740,546,913					35,031,240	3,148,355,847	32,169,700		
일반회계	572,581,862,000	86,581,104,463	659,162,966,463	538,269,851,232	98,573,368,217 (2,394,376,000)	20,263,474,160 (794,376,000)	2,985,822,390	75,324,071,667 (1,600,000,000)	8,121,691,204	14,198,055,810	2,507,797,670		8,015,800
											560,889,008	10,869,648,332	251,705,000

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

(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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
일반공공행정	61,939,668,000	8,639,366,830	70,579,034,830	67,049,065,779	327,480,000			327,480,000	43,641,766	3,158,847,285	42,152,489		2,350,000
											34,082,778	3,080,262,018	
공공질서및안전	3,746,256,000	36,009,600	3,782,265,600	3,586,129,070	115,000,000	115,000,000			37,438,528	43,698,002	3,188,492		
												40,509,510	
교육	15,814,596,000	4,623,663,110	20,438,259,110	8,291,778,813	11,876,290,310	30,000,000		11,846,290,310	10,000,000	260,189,987	71,373,600		
												188,816,387	
문화및관광	22,338,516,000	16,659,340,269	38,997,856,269	27,847,867,612	10,608,333,418	2,544,533,000	231,730,650	7,832,069,768	202,421,996	339,233,243	73,647,208		
											3,060,000	262,526,035	
환경	29,473,090,000	949,233,940	30,422,323,940	27,611,769,213	684,984,690	593,874,000	91,110,690		415,407,841	1,710,162,196	156,085,706		500,000
											515,056,680	1,038,519,810	
사회복지	232,174,967,000	3,221,607,060	235,396,574,060	226,182,574,842	3,212,224,000	2,999,433,000	212,791,000		4,679,833,275	1,321,941,943	648,426,968		
												673,514,975	
보건	16,343,966,000	27,579,580	16,371,545,580	11,574,339,757	4,051,710,060	4,051,710,060			432,149,030	313,346,733	144,099,950		
											8,689,550	160,557,233	
농림해양수산	25,379,469,000	4,167,100,030	29,546,569,030	18,695,342,375	9,748,971,080 (794,376,000)	3,082,595,030 (794,376,000)	872,891,930	5,793,484,120	577,604,368	524,651,207	302,442,747		
												222,208,460	
산업·중소기업및에너지	13,178,036,000	6,640,814,060	19,818,850,060	4,838,249,587	14,511,196,460 (1,600,000,000)			14,511,196,460 (1,600,000,000)	130,096,765	339,307,248	77,390,455		
												261,916,793	
교통및물류	32,979,364,000	21,294,483,370	54,273,847,370	28,873,065,792	24,515,868,460	2,374,404,090	242,498,420	21,898,965,950	44,588,117	840,325,001	382,843,433		
												457,481,568	
국토및지역개발	41,590,919,000	20,331,852,614	61,922,771,614	39,476,819,899	18,921,309,739	4,471,924,980	1,334,799,700	13,114,585,059	1,513,478,278	2,011,163,698	573,976,922		5,165,800
												1,432,020,976	
예비비	261,651,000	△9,946,000	251,705,000							251,705,000			251,705,000
기타	77,361,364,000		77,361,364,000	74,242,848,493					35,031,240	3,083,484,267	32,169,700		
												3,051,314,567	
기타특별회계	8,935,590,000	17,196,617,750	26,132,207,750	15,341,499,865	2,981,277,650		31,985,000	2,949,292,650	1,977,360,432	5,832,069,803	4,969,378,937		
												862,690,866	
환경	105,605,000		105,605,000							105,605,000			105,605,000
사회복지	401,357,000		401,357,000	394,194,821					4,329,469	2,832,710			2,832,710

(단위:원)

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					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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
교통및물류	7,094,207,000	17,196,617,750	24,290,824,750	14,058,246,834	2,981,277,650		31,985,000	2,949,292,650	1,973,030,963	5,278,269,303	4,969,378,937		
												308,890,366	
국토및지역개발	771,851,000		771,851,000	391,359,790						380,491,210			
												380,491,210	
기타	562,570,000		562,570,000	497,698,420						64,871,580			
												64,871,580	