

(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	4,268,378,449,000	473,640,520,303	4,742,018,969,303	4,212,895,483,184	376,956,525,053 (2,401,086,000)	151,224,547,783 (548,086,000)	72,967,791,751 (1,853,000,000)	152,764,185,519	33,946,739,958	118,220,221,108	11,236,617,272 1,218,541,465	66,428,731,538	10,792,169,833 28,544,161,000
일반공공행정	192,018,408,000	15,896,325,879	207,914,733,879	188,874,730,145	16,601,540,790	7,111,779,830	67,398,700	9,422,362,260	75,841,153	2,362,621,791	168,023,553 755,000	2,135,705,968	58,137,270
공공질서및안전	99,839,927,000	12,713,026,900	112,552,953,900	95,173,956,246	14,946,600,060	13,318,000,010	1,628,600,050		141,942,937	2,290,454,657	175,901,493 345,257,545	1,743,359,619	25,936,000
교육	23,390,474,000	80,495,950	23,470,969,950	23,098,722,001	31,990,000	31,990,000			14,198,250	326,059,699	39,747,900 19,881,820	266,429,979	
문화및관광	337,164,718,000	50,159,208,204	387,323,926,204	307,154,559,078	70,424,944,944	20,268,047,330	7,448,282,920	42,708,614,694	1,488,847,488	8,255,574,684	918,065,277 5,178,540	6,894,613,867	34,635,000 403,082,000
환경	462,154,343,000	78,182,453,530	540,336,796,530	427,322,915,945	85,638,417,860	35,744,783,620	17,857,792,800	32,035,841,440	8,020,910,230	19,354,562,495	850,272,769 97,319,440	14,093,455,676	4,304,639,610 8,865,000
사회복지	1,620,341,928,000	30,802,502,440	1,651,144,430,440	1,606,675,194,963	19,050,772,356	8,987,316,890	7,758,040,150	2,305,415,316	14,186,824,313	11,231,638,808	5,443,512,001 7,962,600	4,234,191,207	1,545,973,000
보건	60,639,036,000	2,751,664,910	63,390,700,910	60,159,575,922	221,480,000	221,480,000			2,270,895,205	738,749,783	480,475,355	258,274,428	
농림해양수산	215,324,372,000	30,742,024,140	246,066,396,140	216,094,665,271	19,712,645,360 (2,401,086,000)	13,490,158,780 (548,086,000)	4,595,008,960 (1,853,000,000)	1,627,477,620	2,618,947,017	7,640,138,492	1,869,951,705 130,482,770	5,507,067,337	132,616,660
산업·중소기업및에너지	168,845,168,000	15,337,146,240	184,182,314,240	169,008,120,025	9,885,656,428	7,152,240,330	436,880,768	2,296,535,330	4,250,364,430	1,038,173,357	561,872,310	292,649,157	183,651,890
교통및물류	309,614,657,000	69,808,337,633	379,422,994,633	313,812,383,567	47,455,661,425	24,326,276,418	9,227,496,977	13,901,888,030	119,539,469	18,035,410,172	212,150,913 438,445,510	16,536,582,719	848,231,030
국도및지역개발	190,267,195,000	173,782,484,477	364,049,679,477	260,303,377,888	92,986,815,830	20,572,474,575	23,948,290,426	48,466,050,829	369,485,824	10,369,999,925	152,271,738 173,258,240	6,320,742,684	3,629,815,263 113,912,000
예비비	34,925,491,000	△6,615,150,000	28,310,341,000							28,310,341,000		292,039,000	28,018,302,000
기타	553,852,732,000		553,852,732,000	545,217,282,123					388,943,632	8,246,506,245	364,372,258	7,853,599,897	28,534,030
일반회계	3,778,470,722,000	368,674,875,442	4,137,145,597,442	3,746,967,581,655	273,763,242,373 (2,401,086,000)	124,125,509,247 (548,086,000)	53,030,457,821 (1,853,000,000)	96,607,275,305	33,678,625,763	82,736,147,651	11,216,915,542 773,641,680	36,785,502,029	5,941,786,400 28,018,302,000

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

(단위:원)

구 번	예산액 가	예산성립후 증감액 나	예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납금 바	집행잔액 사=다-라-마-바				
					계 매= 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	190,779,608,000	15,525,494,599	206,305,102,599	187,282,810,675	16,601,540,790	7,111,779,830	67,398,700	9,422,362,260	75,841,153	2,344,909,981	168,023,553		58,137,270	
											755,000	2,117,994,158		
공공질서및안전	61,145,847,000	4,970,456,060	66,116,303,060	51,330,013,140	13,594,910,320	11,987,164,270	1,607,746,050		117,758,282	1,073,621,338	166,564,338		1,480,000	
												905,577,000		
교육	23,390,474,000	80,495,950	23,470,969,950	23,098,722,001	31,990,000	31,990,000			14,198,250	326,059,699	39,747,900			
											19,881,820	266,429,979		
문화및관광	278,232,877,000	47,999,344,214	326,232,221,214	249,672,448,744	69,016,932,804	20,288,047,330	7,448,282,920	41,300,602,554	1,488,847,488	6,053,992,168	918,065,277		34,635,000	
											5,178,540	5,096,113,351		
환경	241,556,481,000	38,559,242,870	280,115,723,870	234,431,762,528	27,663,561,050	14,289,414,370	6,583,453,830	6,790,692,850	7,957,276,945	10,063,123,347	840,537,589		3,156,298,440	
												6,066,287,318		
사회복지	1,604,643,799,000	30,569,162,160	1,635,212,961,160	1,591,080,908,661	18,920,091,376	8,856,635,910	7,758,040,150	2,305,415,316	14,011,188,663	11,200,772,460	5,443,512,001		1,545,973,000	
											7,962,600	4,203,324,859		
보건	60,639,036,000	2,751,664,910	63,390,700,910	60,159,575,922	221,480,000	221,480,000			2,270,865,205	738,749,783	480,475,355			
												258,274,428		
농림해양수산	214,976,772,000	29,991,303,180	244,968,075,180	215,047,110,331	19,707,335,360 (2,401,086,000)	13,490,158,760 (548,086,000)	4,589,698,960 (1,853,000,000)	1,627,477,620	2,618,947,017	7,594,682,472	1,869,951,705		132,616,660	
											130,482,770	5,461,631,317		
산업·중소기업및에너지	166,365,068,000	15,337,146,240	181,702,214,240	167,069,919,365	9,348,798,098	6,615,382,000	436,880,768	2,296,535,330	4,246,647,320	1,036,849,457	561,872,310		183,651,890	
												291,325,257		
교통및물류	239,761,372,000	62,246,170,259	302,007,542,259	253,663,194,565	43,453,128,159	21,612,583,982	7,938,656,147	13,901,888,030	119,539,174	4,771,680,361	212,150,308		746,448,030	
											438,445,510	3,374,636,513		
국토및지역개발	144,477,706,000	117,017,545,000	261,495,251,000	203,404,114,805	55,203,474,416	19,640,872,775	16,600,300,296	18,962,301,345	368,542,644	2,519,119,135	151,642,948		54,012,000	
											170,935,440	2,142,528,747		
예비비	34,391,452,000	△6,373,150,000	28,018,302,000							28,018,302,000			28,018,302,000	
기타	518,110,230,000		518,110,230,000	510,727,000,918					388,943,632	6,994,285,450	364,372,258		28,534,090	
												6,601,379,102		
공기업특별회계	254,297,185,000	39,136,210,660	293,433,395,660	224,051,925,622	57,974,866,810	21,455,369,250	11,274,338,970	25,245,148,590	64,576,465	11,342,036,763	10,363,970		1,131,769,600	
											90,137,380	10,109,765,813		
일반공공행정	30,000,000		30,000,000	26,391,750						3,608,250		3,608,250		
환경	217,405,947,000	39,378,210,660	256,784,157,660	189,610,995,737	57,974,866,810	21,455,369,250	11,274,338,970	25,245,148,590	63,633,285	9,134,671,828	9,735,180		1,131,769,600	
											90,137,380	7,903,029,668		

(단위:원)

구 번	예산액 가	예산성립후 증감액 나	예산현액 다=가+나	지출액 라	다음연도 이월액				보조금 반납금 바	집행잔액 사=다-라-마-바				
					계 매= 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
국토및지역개발	3,588,013,000		3,588,013,000	2,756,682,110					943,180	830,387,710	628,790			
예비비	534,039,000	△242,000,000	292,039,000							292,039,000				
기타	32,739,186,000		32,739,186,000	31,657,856,025						1,081,329,975				
기타특별회계	235,610,542,000	75,829,434,201	311,439,976,201	241,875,975,907	45,218,425,870	5,643,669,286	8,662,994,960	30,911,761,624	203,537,730	24,142,036,694	9,337,760		3,718,613,833	
일반공공행정	1,208,800,000	370,831,280	1,579,631,280	1,565,527,720						14,103,560				
공공질서및안전	38,694,080,000	7,742,570,840	46,436,650,840	43,843,943,106	1,351,689,740	1,330,835,740	20,854,000		24,184,675	1,216,833,319	9,337,155		24,456,000	
문화및관광	58,931,841,000	2,159,863,990	61,091,704,990	57,482,110,334	1,408,012,140			1,408,012,140		2,201,582,516				
환경	3,191,915,000	245,000,000	3,436,915,000	3,280,157,680						156,757,320				
사회복지	15,698,129,000	233,340,280	15,931,469,280	15,594,286,302	130,680,980	130,680,980			175,635,650	30,866,348				
농림해양수산	347,600,000	750,720,960	1,098,320,960	1,047,554,940	5,310,000		5,310,000			45,456,020				
산업·중소기업및에너지	2,480,100,000		2,480,100,000	1,938,200,660	536,858,330	536,858,330			3,717,110	1,323,900				
교통및물류	69,853,285,000	7,562,167,374	77,415,452,374	60,149,189,002	4,002,533,286	2,713,692,436	1,288,840,830		235	13,263,729,811	605		101,783,000	
국토및지역개발	42,201,476,000	56,764,939,477	98,966,415,477	54,142,580,983	37,783,341,414	931,601,800	7,347,990,130	29,503,749,484		7,040,493,080			3,575,803,263	
기타	3,003,316,000		3,003,316,000	2,832,425,180						170,890,820	2,322,800	3,348,455,017	113,912,000	
												170,890,820		