

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗			
					계 ㉗= ㉑+㉒+㉓	명시 이월 ㉘ ①	사고 이월 ㉙ ②	계속비 이월 ㉚ ③		계 ㉛=㉔+㉕+ ㉖+㉗+㉘+㉙+ ㉚	보조금 정산잔액 ㉜ ④	예산절감 액 ㉝ ⑤	계획변경등 집행사유미 발생 ㉞ ⑥
합 계	4,498,433,491,000	498,510,479,600	4,996,943,970,600	4,196,098,032,314	612,919,600,201 (2,008,000,000)	348,074,843,288	91,258,393,747 (2,008,000,000)	173,586,363,166	54,888,272,021	133,038,066,064	19,361,628,861		2,042,370,760
일반공공행정	239,453,317,000	47,119,809,150	286,573,126,150	253,458,574,789	24,116,172,040	15,482,219,690	1,460,658,880	7,173,293,470	997,633,122	8,000,746,199	242,685,410		46,896,040
공공질서및안전	105,897,755,000	18,931,428,810	124,829,183,810	106,557,416,765	15,727,977,590	5,216,789,440	2,420,042,760	8,091,145,390	125,021,207	2,418,768,248	17,729,981		314,176,530
교육	37,416,524,000	179,500,560	37,596,024,560	37,091,714,976	280,777,500	120,000,000	160,777,500		42,474,810	181,057,274	590		5,080,000
문화및관광	321,545,293,000	49,481,792,734	371,027,085,734	284,315,544,521	67,069,304,097	26,823,867,640	13,762,603,180	26,482,833,277	515,153,813	19,127,083,303	224,851,547		251,934,000
환경	455,380,151,000	98,470,146,740	553,850,297,740	442,655,092,346	85,889,875,739	51,287,171,336	23,338,637,443	11,264,066,960	4,690,880,836	20,614,448,819	2,088,566,469		11,000,000
사회복지	1,500,170,341,000	35,835,091,380	1,536,005,432,380	1,443,454,868,225	42,865,557,140	26,684,690,640	5,577,124,200	10,603,742,300	34,991,426,145	14,693,580,870	10,685,044,162		9,085,000
보건	89,817,860,000	1,887,634,000	91,705,494,000	74,265,713,230	7,500,000,000	7,500,000,000			4,773,232,931	5,166,547,839	3,778,330		
농림해양수산	268,935,210,000	29,908,740,059	298,843,950,059	251,948,057,287	39,312,830,819 (2,008,000,000)	21,843,040,299	14,760,506,430 (2,008,000,000)	2,709,284,090	3,256,320,749	4,326,741,204	2,277,825,523		880,000
산업·중소기업및에너지	325,213,315,000	27,051,413,782	352,264,728,782	236,751,143,690	107,722,840,400	97,032,159,750	3,502,363,530	7,188,317,120	4,759,943,132	3,030,801,560	3,995,673,378		
교통및물류	353,691,530,000	62,582,450,879	416,273,980,879	317,530,059,884	84,312,210,798	41,559,449,291	11,845,017,717	30,907,743,790	166,598,241	14,265,111,956	2,277,825,523		
국도및지역개발	276,431,467,000	138,418,857,506	414,850,324,506	261,967,743,472	138,103,496,078	54,525,455,202	14,412,104,107	69,165,936,769	348,581,671	14,430,503,285	3,950,000		
예비비	30,172,000,000	△11,378,450,000	18,793,550,000							18,793,550,000			18,793,550,000
기타	494,308,728,000	22,064,000	494,330,792,000	486,102,103,129	18,558,000		18,558,000		221,005,364	7,989,125,507	322,672,250		9,889,300
일 반 회 계	3,982,456,367,000	334,148,147,504	4,316,604,514,504	3,684,860,904,215	498,497,598,468 (2,008,000,000)	310,152,230,498	64,351,360,438 (2,008,000,000)	123,994,007,532	54,502,716,895	78,743,294,926	19,267,333,455		518,951,760
											395,856,010		18,793,550,000

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

(단위:원)

구 분	예산액 ㉑	예산성립후 중간잔액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉕-㉒-㉓-㉔			
					계 ㉕= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액 ㉙	예산절감 액 ㉚	계획변경등 집행사유미 발생 ㉛
											낙찰차액 ㉙	지출잔액 ㉚	예비비 ㉛
일반공공행정	231,554,325,000	46,187,477,360	277,741,802,360	248,948,171,709	23,237,929,690	14,771,985,170	1,292,651,050	7,173,293,470	997,633,122	4,558,067,839	242,685,410		46,896,040
											16,327,390	4,252,158,999	
공공질서및안전	61,598,813,000	5,949,876,010	67,548,689,010	61,973,518,190	5,001,996,860	4,827,220,770	174,776,090		71,878,538	501,295,422	2,585,710		5,917,530
											12,987,890	479,804,292	
교육	37,416,524,000	179,500,560	37,596,024,560	37,091,714,976	280,777,500	120,000,000	160,777,500		42,474,810	181,057,274	590		5,080,000
											17,626,520	158,350,164	
문화및관광	247,570,309,000	47,222,008,034	294,792,317,034	224,513,751,792	64,095,402,227	26,503,233,640	13,509,721,740	24,082,446,847	515,153,813	5,668,009,202	224,851,547		251,934,000
												5,191,223,655	
환경	241,900,365,000	28,017,095,590	269,917,460,590	221,284,347,482	36,610,018,980	30,542,113,256	5,333,059,724	734,846,000	4,684,848,816	7,338,245,312	2,054,408,839		
												5,283,836,473	
사회복지	1,487,221,478,000	35,502,091,380	1,522,723,569,380	1,430,280,680,884	42,790,134,140	26,609,267,640	5,577,124,200	10,603,742,300	34,959,860,835	14,692,893,521	10,685,044,162		9,085,000
											3,778,330	3,994,986,029	
보건	89,817,860,000	1,887,634,000	91,705,494,000	74,265,713,230	7,500,000,000	7,500,000,000			4,773,232,931	5,166,547,839	2,277,825,523		
											3,950,000	2,884,772,316	
농림해양수산	267,395,210,000	29,072,729,489	296,467,939,489	250,594,935,447	38,332,626,709 (2,008,000,000)	20,865,373,589	14,757,969,030 (2,008,000,000)	2,709,284,090	3,256,320,749	4,284,056,584	2,264,233,664		880,000
											3,266,200	2,015,676,720	
산업·중소기업및에너지	323,767,308,000	24,289,159,810	348,056,467,810	233,645,741,130	106,892,429,020	96,606,893,540	3,097,218,360	7,188,317,120	4,516,461,985	3,001,835,675	1,087,935,439		159,700,000
											30,681,000	1,723,519,236	
교통및물류	294,285,975,000	45,825,249,429	340,111,224,429	262,720,649,124	71,653,173,398	35,964,163,711	9,387,274,347	26,301,735,340	115,664,351	5,621,737,556	67,911,225		11,201,050
											148,469,020	5,394,156,261	
국도및지역개발	201,083,612,000	81,393,775,842	282,477,387,842	178,235,932,617	102,103,109,944	45,841,979,182	11,060,788,397	45,200,342,365	348,581,671	1,789,763,610	159,008,653		18,368,840
											158,769,660	1,453,616,457	
예비비	30,172,000,000	△11,378,450,000	18,793,550,000							18,793,550,000			18,793,550,000
기타	468,672,588,000		468,672,588,000	461,305,747,634					220,605,274	7,146,235,092	200,842,693		9,889,300
												6,935,503,099	
공기업특별회계	237,711,353,000	70,335,045,150	308,046,398,150	244,434,663,379	49,208,444,759	20,745,058,080	17,934,165,719	10,529,220,960	6,032,020	14,397,257,992	34,157,630		11,000,000
												13,248,149,362	1,103,951,000
일반공공행정	4,350,000		4,350,000	4,316,380						33,620		33,620	
환경	208,960,016,000	70,312,981,150	279,272,997,150	217,477,624,634	49,189,886,759	20,745,058,080	17,915,607,719	10,529,220,960	6,032,020	12,599,453,737	34,157,630		11,000,000
												11,586,528,107	967,768,000
국도및지역개발	6,599,960,000		6,599,960,000	5,520,359,530						1,079,600,470		943,417,470	136,183,000

(단위:원)

구 분	예산액 ㉑	예산성립후 중감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉕-㉒-㉓-㉔			
					계 ㉕= ㉑+㉒+㉓	명시 이월 ㉑	사고 이월 ㉒	계속비 이월 ㉓		계 ㉘=㉑+㉒+ ㉓+㉔+㉕+ ㉖	보조금 정산잔액 ㉙	예산절감 액 ㉚	계획변경등 집행사유미 발생 ㉛
											낙찰차액 ㉙	지출잔액 ㉚	
기타	22,147,027,000	22,064,000	22,169,091,000	21,432,362,835	18,558,000		18,558,000			718,170,165			
기타특별회계	278,265,771,000	94,027,286,946	372,293,057,946	266,802,464,720	65,213,556,974	17,177,554,710	8,972,867,590	39,063,134,674	379,523,106	39,897,513,146	60,137,776		1,512,419,000
										394,049,757	22,234,049,613		15,696,857,000
일반공공행정	7,894,642,000	932,331,790	8,826,973,790	4,506,086,700	878,242,350	710,234,520	168,007,830			3,442,644,740			
											3,442,644,740		
공공질서및안전	44,298,942,000	12,981,552,800	57,280,494,800	44,583,898,575	10,725,980,730	389,568,670	2,245,266,670	8,091,145,390	53,142,669	1,917,472,826	15,144,271		308,259,000
											163,190,507	1,235,056,048	195,823,000
문화및관광	73,974,984,000	2,259,784,700	76,234,768,700	59,801,792,729	2,973,901,870	320,634,000	252,881,440	2,400,386,430		13,459,074,101			
												2,209,253,101	11,249,821,000
환경	4,519,770,000	140,070,000	4,659,840,000	3,893,120,230	89,970,000		89,970,000			676,749,770			
												73,410,770	603,339,000
사회복지	12,948,863,000	333,000,000	13,281,863,000	13,174,187,341	75,423,000	75,423,000			31,565,310	687,349			
												687,349	
농림해양수산	1,540,000,000	836,010,570	2,376,010,570	1,353,121,840	980,204,110	977,666,710	2,537,400			42,684,620			
											9,956,150	32,728,470	
산업·중소기업및에너지	1,446,007,000	2,762,253,972	4,208,260,972	3,105,402,560	830,411,380	425,266,210	405,145,170		243,481,147	28,965,885	26,436,055		
												2,529,830	
교통및물류	59,405,555,000	16,757,201,450	76,162,756,450	54,809,410,760	12,659,037,400	5,595,285,580	2,457,743,370	4,606,008,450	50,933,890	8,643,374,400	18,557,450		1,000,000
											174,203,230	8,219,804,720	229,809,000
국토및지역개발	68,747,895,000	57,025,081,664	125,772,976,664	78,211,451,325	36,000,386,134	8,683,476,020	3,351,315,710	23,965,594,404		11,561,139,205			1,203,160,000
											46,699,870	6,893,214,335	3,418,065,000
기타	3,489,113,000		3,489,113,000	3,363,992,660					400,090	124,720,250			
												124,720,250	