

(나) 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 집행사유 미발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
합계	986,349,129,000	73,354,063,910	1,059,703,192,910	910,811,985,287	68,997,135,410	41,768,817,760	27,228,317,650		18,008,522,342	61,885,549,871	13,175,363,247	554,279,980	8,161,673,580
일반공공행정	119,745,186,000	1,841,327,440	121,586,513,440	112,120,261,715	1,622,316,000	1,300,000,000	322,316,000		1,504,183,150	6,339,752,575	292,233,440	277,726,730	494,248,550
공공질서및안전	9,849,360,000	598,000,000	10,447,360,000	4,241,924,650	5,259,345,760	2,300,265,000	2,959,080,760		19,507,970	926,581,620	457,050,460	12,072,000	
교육	10,792,308,000	18,000,000	10,810,308,000	9,926,871,890	8,500,000		8,500,000		98,420,260	776,515,850	286,518,790	3,313,000	29,729,140
문화및관광	30,980,069,000	13,676,614,530	44,656,683,530	20,576,831,610	21,528,593,620	13,472,021,650	8,056,571,970		190,327,920	2,360,930,380	60,779,270	36,073,000	350,487,770
환경	66,894,759,000	8,179,724,970	75,074,483,970	50,309,370,850	15,031,762,930	12,823,085,000	2,208,677,930		710,504,857	9,022,845,333	98,491,953	70,640,250	2,515,467,490
사회복지	496,557,763,000	18,280,709,990	514,838,472,990	492,012,273,000	1,828,465,310	378,000,000	1,450,465,310		11,844,485,311	9,153,249,369	5,668,043,149	21,177,000	117,109,140
보건	34,352,615,000	3,929,465,600	38,282,080,600	30,617,927,785	2,945,061,320	1,357,161,000	1,587,900,320		1,243,713,963	3,475,377,532	680,076,517	32,551,000	208,608,000
농림해양수산	292,191,000		292,191,000	247,380,900					2,383,680	42,426,420	4,087,720		
산업·중소기업및에너지	21,764,917,000	4,714,854,080	26,479,771,080	20,586,746,280	3,756,495,600		3,756,495,600		1,677,522,550	459,006,650	243,131,790		150,700,000
교통및물류	29,397,606,000	18,793,600,310	48,191,206,310	32,201,145,340	7,477,610,550	3,853,000,000	3,624,610,550		282,969,610	8,229,480,810	402,452,360	37,873,000	4,090,760,300
국토및지역개발	12,236,716,000	9,716,429,990	21,953,145,990	11,494,202,511	9,491,984,320	6,260,285,110	3,231,699,210		41,594,541	925,364,618	665,633,398	14,639,000	38,908,050
예비비	16,110,783,000	△6,394,663,000	9,716,120,000							9,716,120,000			9,716,120,000
기타	137,374,856,000		137,374,856,000	126,477,048,756	47,000,000	25,000,000	22,000,000		392,908,530	10,457,898,714	4,316,864,400	48,215,000	165,655,140
일반회계	973,656,749,000	67,713,878,800	1,041,370,627,800	898,954,520,727	68,456,821,340	41,606,155,760	26,850,665,580		17,721,418,352	56,237,867,381	13,175,165,247	520,359,980	3,939,568,870
											2,230,073,775	26,656,579,509	9,716,120,000

※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 집행사유 미발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	119,745,186,000	1,841,327,440	121,586,513,440	112,120,261,715	1,622,316,000	1,300,000,000	322,316,000		1,504,183,150	6,339,752,575	292,233,440	277,726,730	494,248,550
공공질서및안전	9,849,360,000	598,000,000	10,447,360,000	4,241,924,650	5,259,345,760	2,300,265,000	2,959,080,760		19,507,970	926,581,620	334,024,898	4,941,518,957	
교육	10,792,308,000	18,000,000	10,810,308,000	9,926,871,890	8,500,000		8,500,000		98,420,260	776,515,850	457,050,460	12,072,000	
문화및관광	30,980,069,000	13,676,614,530	44,656,683,530	20,576,831,610	21,528,593,620	13,472,021,650	8,056,571,970		190,327,920	2,360,930,380	286,518,790	3,313,000	29,729,140
환경	66,894,759,000	8,179,724,970	75,074,483,970	50,309,370,850	15,031,762,930	12,823,085,000	2,208,677,930		710,504,857	9,022,845,333	1,415,720	455,539,200	
사회복지	495,349,891,000	18,280,709,990	513,630,600,990	490,873,428,960	1,828,465,310	378,000,000	1,450,465,310		11,775,457,961	9,153,248,759	60,779,270	36,073,000	350,487,770
보건	34,352,615,000	3,929,465,600	38,282,080,600	30,617,927,785	2,945,061,320	1,357,161,000	1,587,900,320		1,243,713,963	3,475,377,532	102,598,820	1,810,991,520	
농림해양수산	292,191,000		292,191,000	247,380,900					2,383,680	42,426,420	98,491,953	70,640,250	2,515,467,490
산업·중소기업및에너지	21,764,917,000	4,714,854,080	26,479,771,080	20,586,746,280	3,756,495,600		3,756,495,600		1,677,522,550	459,006,650	1,588,031,607	4,750,214,033	
교통및물류	19,575,213,000	13,153,415,200	32,728,628,200	22,697,879,270	7,099,958,480	3,853,000,000	3,246,958,480		83,597,970	2,847,192,480	5,668,043,149	21,177,000	117,109,140
국토및지역개발	11,868,718,000	9,716,429,990	21,585,147,990	11,290,391,221	9,329,322,320	6,097,623,110	3,231,699,210		40,379,541	925,054,908	78,233,600	3,268,685,870	
예비비	16,110,783,000	△6,394,663,000	9,716,120,000							9,716,120,000	680,076,517	32,551,000	208,608,000
기타	136,080,739,000		136,080,739,000	125,465,505,596	47,000,000	25,000,000	22,000,000		375,418,530	10,192,814,874	4,087,720	2,549,264,265	
기타특별회계	12,692,380,000	5,640,185,110	18,332,565,110	11,857,464,560	540,314,070	162,662,000	377,652,070		287,103,990	5,647,682,490	4,087,720	38,338,700	
사회복지	1,207,872,000		1,207,872,000	1,138,844,040					69,027,350	610			
교통및물류	9,822,393,000	5,640,185,110	15,462,578,110	9,503,266,070	377,652,070		377,652,070		199,371,640	5,382,288,330	243,131,790	65,174,860	150,700,000
국토및지역개발	367,998,000		367,998,000	203,811,290	162,662,000	162,662,000			1,215,000	309,710	402,452,360	4,913,000	28,196,000
											25,762,360	2,385,868,760	
											665,435,398	14,639,000	38,908,050
											94,544,060	111,528,400	
													9,716,120,000
											4,316,864,400	47,255,000	6,114,730
											584,960	5,821,995,784	
											198,000	33,920,000	4,222,104,710
											16,760,000	1,374,699,780	
												610	
												610	
												32,960,000	4,062,564,300
											16,760,000	1,270,004,030	
											198,000		
												111,710	

(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 집행사유 미발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
기타	1,294,117,000		1,294,117,000	1,011,543,160					17,490,000	265,083,840		960,000	159,540,410
												104,583,430	