

(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 매= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 사=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
합계	926,013,898,000	46,470,636,360	972,484,534,360	850,655,010,708	69,327,520,430 (665,246,000)	30,789,794,320	38,537,726,110 (665,246,000)		12,516,885,836	39,985,117,386	16,323,098,863 558,536,890	15,106,047,841	864,389,792 7,133,044,000
일반공공행정	148,469,438,000	3,306,874,100	151,776,312,100	145,971,066,654	965,748,570		965,748,570		573,860,110	4,265,636,766	265,442,064 138,272,430	3,727,037,946	134,884,326
공공질서및안전	9,168,959,000	756,008,000	9,924,967,000	6,439,677,380	2,976,420,000		2,976,420,000		9,081,550	499,788,070	23,822,310 400,000	475,565,760	
교육	10,496,931,000		10,496,931,000	8,386,797,520	20,899,000		20,899,000		507,577,147	1,581,657,333	1,308,255,253 1,575,000	241,088,570	30,738,510
문화및관광	24,250,363,000	5,634,855,960	29,885,218,960	17,291,147,820	9,847,216,920 (400,000,000)	4,316,436,630	5,530,780,290 (400,000,000)		680,403,585	2,066,450,655	907,710,455 6,932,000	773,267,440	378,540,760
환경	49,054,138,000	6,772,277,680	55,826,415,680	45,009,140,730	8,737,953,620	3,450,461,800	5,287,491,820		117,362,731	1,961,958,599	86,927,759 189,064,840	1,675,116,030	10,849,970
사회복지	443,638,510,000	3,658,895,000	447,297,405,000	426,762,965,664	4,049,201,510	1,538,241,340	2,510,960,170		9,098,790,633	7,386,427,193	4,699,486,148 10,095,290	2,506,483,239	170,362,516
보건	21,448,687,000	3,689,756,300	25,138,443,300	18,821,510,196	4,638,825,010 (265,246,000)	361,392,370	4,277,432,640 (265,246,000)		589,863,384	1,088,244,710	647,812,520 35,500,840	393,275,930	11,655,420
농림해양수산	168,312,000		168,312,000	140,114,040					5,018,500	23,179,460	5,053,900	18,125,560	
산업·중소기업및에너지	24,009,412,000	150,000,000	24,159,412,000	23,945,668,768	28,029,890		28,029,890		93,310,314	92,403,028	9,791,996	80,610,932	2,000,100
교통및물류	45,432,333,000	17,396,149,900	62,828,482,900	28,763,691,660	30,779,037,760	16,448,515,040	14,330,522,720		70,639,324	3,215,114,156	771,305,376 148,657,210	1,814,991,760	71,857,810 408,302,000
국토및지역개발	11,114,697,000	6,638,812,400	17,753,509,400	9,932,392,990	7,284,188,150	4,674,747,140	2,609,441,010		182,627,113	354,301,147	133,954,817 22,175,280	139,671,670	53,499,380 5,000,000
예비비	7,765,432,000	△1,045,690,000	6,719,742,000							6,719,742,000			6,719,742,000
기타	130,996,686,000	△487,303,000	130,509,383,000	119,190,817,286					588,351,445	10,730,214,269	7,463,536,265 5,864,000	3,260,813,004	1,000
일 반 회 계	910,422,555,000	42,384,737,350	952,807,292,350	839,241,041,078	65,421,831,400 (665,246,000)	30,334,794,320	35,087,037,080 (665,246,000)		12,476,836,036	35,667,583,836	15,566,515,603 518,939,880	12,066,360,571	796,025,782 6,719,742,000

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

(단위:원)

구 분	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=(가+⑤) +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감 액 ⑤		계획변경등 집행사유미 발생 ⑥
												낙찰차액 ⑦	지출잔액 ⑧	
일반공공행정	148,469,438,000	3,306,874,100	151,776,312,100	145,971,066,654	965,748,570		965,748,570		573,860,110	4,265,636,766	265,442,064		134,884,326	
공공질서및안전	9,168,959,000	756,008,000	9,924,967,000	6,439,677,380	2,976,420,000		2,976,420,000		9,081,550	499,788,070	138,272,430	3,727,037,946		
교육	10,496,931,000		10,496,931,000	8,386,797,520	20,899,000		20,899,000		507,577,147	1,581,657,333	400,000	475,565,760	30,738,510	
문화및관광	24,250,363,000	5,634,855,960	29,885,218,960	17,291,147,820	9,847,216,920 (400,000,000)	4,316,436,630	5,530,780,290 (400,000,000)		680,403,585	2,066,450,655	907,710,455	773,267,440	378,540,760	
환경	49,054,138,000	6,772,277,680	55,826,415,680	45,009,140,730	8,737,953,620	3,450,461,800	5,287,491,820		117,362,731	1,961,958,599	86,927,759	1,675,116,030	10,849,970	
사회복지	441,451,505,000	3,658,895,000	445,110,400,000	425,700,607,304	4,049,201,510	1,538,241,340	2,510,960,170		9,098,699,073	6,261,892,113	4,699,486,148	1,381,948,159	170,362,516	
보건	21,448,687,000	3,689,756,300	25,138,443,300	18,821,510,196	4,638,825,010 (265,246,000)	361,392,370	4,277,432,640 (265,246,000)		589,863,384	1,088,244,710	647,812,520	393,275,930	11,655,420	
농림해양수산	168,312,000		168,312,000	140,114,040					5,018,500	23,179,460	5,053,900	18,125,560		
산업·중소기업및에너지	24,009,412,000	150,000,000	24,159,412,000	23,945,668,768	28,029,890		28,029,890		93,310,314	92,403,028	9,791,996	80,610,932	2,000,100	
교통및물류	33,811,470,000	13,310,250,890	47,121,720,890	19,669,488,640	27,082,808,730	15,993,515,040	11,089,293,690		41,460,784	327,962,736	50,804,616	140,604,120	27,493,800	
국토및지역개발	10,656,563,000	6,638,812,400	17,295,375,400	9,759,313,300	7,074,728,150	4,674,747,140	2,399,981,010		172,332,113	289,001,837	97,875,387	22,175,280	29,499,380	
예비비	7,765,432,000	△1,045,690,000	6,719,742,000							6,719,742,000			6,719,742,000	
기타	129,671,345,000	△487,303,000	129,184,042,000	118,106,508,726					587,866,745	10,489,666,529	7,463,533,195	3,020,268,334	1,000	
기타특별회계	15,591,343,000	4,085,899,010	19,677,242,010	11,413,969,630	3,905,689,030	455,000,000	3,450,689,030		40,049,800	4,317,533,550	756,583,260	39,597,010	68,364,010	
사회복지	2,187,005,000		2,187,005,000	1,062,378,360					91,560	1,124,535,080		1,124,535,080		
교통및물류	11,620,863,000	4,085,899,010	15,706,762,010	9,094,203,020	3,696,229,030	455,000,000	3,241,229,030		29,178,540	2,887,151,420	720,500,760	39,597,010	44,364,010	
국토및지역개발	458,134,000		458,134,000	173,079,690	209,460,000		209,460,000		10,295,000	65,299,310	36,079,430	219,880	24,000,000	
													5,000,000	

(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	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥	
											낙찰차액 ⑦	지출잔액 ⑧		예비비 ⑨
기타	1,325,341,000		1,325,341,000	1,084,308,560					484,700	240,547,740	3,070			240,544,670