

(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	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
합계	926,518,112,000	69,327,520,430	995,845,632,430	857,675,565,098	73,354,063,910	29,700,276,880	43,653,787,030		13,983,104,371	50,832,899,051	13,639,383,526	780,806,000	4,924,245,080
일반공공행정	77,236,995,000	988,948,570	78,225,943,570	70,934,214,330	1,642,573,440		1,642,573,440		908,234,520	4,740,921,280	686,789,920	21,614,408,525	9,187,266,000
공공질서및안전	3,422,807,000	2,976,420,000	6,399,227,000	3,230,947,240					41,373,030	3,126,906,730	271,720,850	259,985,000	220,216,400
교육	9,553,256,000	20,899,000	9,574,155,000	8,262,784,790					222,411,884	1,088,958,326	142,483,020	3,846,516,010	
문화및관광	24,791,345,000	10,061,486,920	34,852,831,920	18,280,166,800	13,405,614,530	8,264,965,710	5,140,648,820		1,213,813,820	1,953,236,770	51,349,360	12,294,000	2,778,458,170
환경	54,135,050,000	8,737,953,620	62,873,003,620	48,793,699,420	8,179,724,970	1,358,263,000	6,821,461,970		207,870,671	5,691,708,559	69,883,410	214,921,790	
사회복지	523,718,403,000	7,263,710,510	530,982,113,510	497,368,219,668	17,053,595,990	9,778,266,500	7,275,329,490		8,854,635,992	7,705,661,860	110,948,426	27,409,000	19,017,450
보건	22,070,851,000	5,069,112,010	27,139,963,010	19,836,509,130	3,408,974,600	2,000,000,000	1,408,974,600		815,039,753	3,079,439,527	4,457,880	927,125,570	
농림해양수산	154,098,000		154,098,000	118,008,950					10,386,875	25,702,175	644,080,880	37,474,000	456,991,600
산업·중소기업및에너지	17,827,788,000	1,920,029,890	19,747,817,890	13,940,382,690	4,431,654,080	3,041,301,780	1,390,352,300		869,501,209	506,279,911	45,275,000	769,415,290	
교통및물류	30,858,335,000	32,197,272,760	63,055,607,760	40,794,971,610	15,515,496,310	1,141,000,000	14,374,496,310		411,449,964	6,333,689,876	105,288,969	153,456,000	85,470,840
국토및지역개발	14,460,823,000	7,284,188,150	21,745,011,150	11,693,418,630	9,716,429,990	4,116,479,890	5,599,950,100		146,588,800	188,573,730	380,844,050	4,966,648,700	
예비비	14,315,432,000	△7,193,351,000	7,122,081,000							7,122,081,000	4,299,996,624	56,789,000	209,555,980
기타	133,972,929,000	850,000	133,973,779,000	124,422,241,840					281,797,853	9,269,739,307	2,097,000	3,137,223,256	
일 반 회 계	909,238,185,000	65,421,831,400	974,660,016,400	845,822,579,174	67,713,878,800	29,059,276,880	38,654,601,920		13,598,986,167	47,524,572,259	2,464,863,138	37,557,000	34,453,710
											6,361,810	536,203,869	
											10,386,875	195,000	14,735,000
												385,300	
											30,930,721	1,060,000	67,202,780
												407,086,410	
											1,031,152,116	51,409,000	932,089,400
											7,995,730	2,245,858,630	2,065,185,000
											39,226,940	22,669,000	17,659,000
											23,616,000	85,402,790	
													7,122,081,000
											4,579,438,627	120,509,000	88,394,750
											3,776,020	4,477,620,910	
											13,488,071,870	766,328,000	3,979,187,600
											686,789,920	21,482,113,869	7,122,081,000

※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	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
일반공공행정	77,236,995,000	988,948,570	78,225,943,570	70,934,214,330	1,642,573,440		1,642,573,440		908,234,520	4,740,921,280	271,720,850	259,985,000	220,216,400
공공질서및안전	3,422,807,000	2,976,420,000	6,399,227,000	3,230,947,240					41,373,030	3,126,906,730	142,483,020	3,846,516,010	
교육	9,553,256,000	20,899,000	9,574,155,000	8,262,784,790					222,411,884	1,088,958,326	51,349,360	12,294,000	2,778,458,170
문화및관광	24,791,345,000	10,061,486,920	34,852,831,920	18,280,166,800	13,405,614,530	8,264,965,710	5,140,648,820		1,213,813,820	1,953,236,770	69,883,410	214,921,790	
환경	54,135,050,000	8,737,953,620	62,873,003,620	48,793,699,420	8,179,724,970	1,358,263,000	6,821,461,970		207,870,671	5,691,708,559	110,948,426	27,409,000	19,017,450
사회복지	521,503,802,000	7,263,710,510	528,767,512,510	495,237,195,274	17,053,595,990	9,778,266,500	7,275,329,490		8,771,059,912	7,705,661,334	4,457,880	927,125,570	
보건	22,070,851,000	5,069,112,010	27,139,963,010	19,836,509,130	3,408,974,600	2,000,000,000	1,408,974,600		815,039,753	3,079,439,527	644,080,880	37,474,000	456,991,600
농림해양수산	154,098,000		154,098,000	118,008,950					10,386,875	25,702,175	45,275,000	769,415,290	
산업·중소기업및에너지	17,827,788,000	1,920,029,890	19,747,817,890	13,940,382,690	4,431,654,080	3,041,301,780	1,390,352,300		869,501,209	506,279,911	105,288,969	153,456,000	85,470,840
교통및물류	17,201,934,000	28,501,043,730	45,702,977,730	32,527,821,490	9,875,311,200	500,000,000	9,375,311,200		136,765,840	3,163,079,200	380,844,050	4,966,648,700	
국토및지역개발	14,230,861,000	7,074,728,150	21,305,589,150	11,303,606,610	9,716,429,990	4,116,479,890	5,599,950,100		120,730,800	164,821,750	4,299,996,624	56,789,000	209,555,980
예비비	14,315,432,000	△7,193,351,000	7,122,081,000							7,122,081,000	2,097,000	3,137,222,730	
기타	132,793,966,000	850,000	132,794,816,000	123,357,242,450					281,797,853	9,155,775,697	2,464,863,138	37,557,000	34,453,710
기타특별회계	17,279,927,000	3,905,689,030	21,185,616,030	11,852,985,924	5,640,185,110	641,000,000	4,999,185,110		384,118,204	3,308,326,792	6,361,810	536,203,869	
사회복지	2,214,601,000		2,214,601,000	2,131,024,394					83,576,080	526	10,386,875	195,000	14,735,000
교통및물류	13,656,401,000	3,696,229,030	17,352,630,030	8,267,150,120	5,640,185,110	641,000,000	4,999,185,110		274,684,124	3,170,610,676	30,930,721	1,060,000	67,202,780
국토및지역개발	229,962,000	209,460,000	439,422,000	389,812,020					25,858,000	23,751,980	407,086,410		
											896,985,960	37,545,000	51,343,530
											7,995,730	2,169,208,980	
											22,081,440	22,055,000	17,659,000
											23,616,000	79,410,310	
													7,122,081,000
											4,579,438,627	120,509,000	24,083,140
											3,776,020	4,427,968,910	
											151,311,656	14,478,000	945,057,480
												132,294,656	2,065,185,000
												526	
												526	
											134,166,156	13,864,000	880,745,870
												76,649,650	2,065,185,000
											17,145,500	614,000	
												5,992,480	

(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	
기타	1,178,963,000		1,178,963,000	1,064,999,390						113,963,610			64,311,610
											49,652,000		