

(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 집행사유미 발생 ⑥
합계	1,014,023,458,000	68,997,135,410	1,083,020,593,410	975,757,581,641	45,133,878,020	25,548,333,100	19,585,544,920		7,974,607,154	54,154,526,595	12,757,976,251	916,384,220	3,397,579,700
일반공공행정	160,924,189,000	1,956,198,000	162,880,387,000	157,178,115,186	1,209,850,300	986,740,000	223,110,300		11,404,780	4,481,016,734	16,446,940	285,564,220	782,040,350
공공질서및안전	7,177,862,000	5,319,800,760	12,497,662,760	7,804,588,730	3,842,911,140	2,518,121,000	1,324,790,140		8,639,890	841,523,000	5,896,890	13,761,000	209,836,000
교육	9,686,656,000	8,500,000	9,695,156,000	9,179,299,580	47,374,000		47,374,000		20,702,800	447,779,620	99,863,190		34,449,490
문화및관광	21,160,068,000	21,528,593,620	42,688,661,620	27,349,212,690	8,391,045,930	1,611,000,000	6,780,045,930		710,261,998	6,238,141,002	350,373,027	42,537,000	1,022,800,000
환경	63,767,026,000	17,805,181,930	81,572,207,930	63,460,731,987	12,117,549,240	9,867,560,000	2,249,989,240		135,764,959	5,858,161,744	1,173,225,291	26,605,000	716,800,000
사회복지	511,296,490,000	2,182,506,310	513,478,996,310	501,583,826,900	1,102,521,070	620,808,000	481,713,070		5,428,039,388	5,364,608,952	3,640,359,992	26,449,000	199,013,910
보건	20,889,813,000	3,053,097,320	23,942,910,320	20,779,466,220	970,721,580	880,836,000	89,885,580		817,875,859	1,374,846,661	680,551,761	8,718,000	
농림해양수산	392,957,000		392,957,000	357,424,450					4,985,099	30,547,451	8,645,901		100,000
산업·중소기업및에너지	11,331,445,000	4,748,395,600	16,079,840,600	13,018,071,790	2,166,688,600	1,969,766,000	196,922,600		174,382,309	720,697,901	536,034,841		
교통및물류	31,411,852,000	7,897,610,550	39,309,462,550	28,967,819,230	7,526,942,220	2,818,544,100	4,708,398,120		135,972,055	2,678,729,045	207,427,225	49,765,000	357,845,000
국토및지역개발	9,809,950,000	9,491,984,320	19,301,934,320	10,301,906,080	7,758,273,940	4,274,958,000	3,483,315,940		227,490,874	1,014,263,426	169,599,906	5,756,000	24,694,950
예비비	17,525,773,000	△5,041,733,000	12,484,040,000							12,484,040,000			12,484,040,000
기타	148,649,377,000	47,000,000	148,696,377,000	135,777,118,798					299,087,143	12,620,171,059	5,869,551,287	457,229,000	50,000,000
일반회계	1,000,140,327,000	68,456,821,340	1,068,597,148,340	963,846,855,981	45,133,878,020	25,548,333,100	19,585,544,920		7,711,266,284	51,905,148,055	12,531,305,231	831,344,220	3,262,634,700
											1,889,385,390	20,906,438,524	12,484,040,000

※다음연도 이월액은 자금없는 이월액을 포함, 자금있는 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=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥	
													낙찰차액 ⑦	지출잔액 ⑧
일반공공행정	160,924,189,000	1,956,198,000	162,880,387,000	157,178,115,186	1,209,850,300	986,740,000	223,110,300		11,404,780	4,481,016,734	16,446,940	285,564,220	782,040,350	
공공질서및안전	7,177,862,000	5,319,800,760	12,497,662,760	7,804,588,730	3,842,911,140	2,518,121,000	1,324,790,140		8,639,890	841,523,000	688,097,500	2,708,867,724	209,836,000	
교육	9,686,656,000	8,500,000	9,695,156,000	9,179,299,580	47,374,000		47,374,000		20,702,800	447,779,620	99,863,190		34,449,490	
문화및관광	21,160,068,000	21,528,593,620	42,688,661,620	27,349,212,690	8,391,045,930	1,611,000,000	6,780,045,930		710,261,998	6,238,141,002	350,373,027	42,537,000	1,022,800,000	
환경	63,767,026,000	17,805,181,930	81,572,207,930	63,460,731,987	12,117,549,240	9,867,560,000	2,249,989,240		135,764,959	5,858,161,744	1,173,225,291	26,605,000	716,800,000	
사회복지	510,023,626,000	2,182,506,310	512,206,132,310	500,330,320,870	1,102,521,070	620,808,000	481,713,070		5,408,682,698	5,364,607,672	3,640,359,992	26,449,000	199,013,910	
보건	20,889,813,000	3,053,097,320	23,942,910,320	20,779,466,220	970,721,580	880,836,000	89,885,580		817,875,859	1,374,846,661	680,551,761	8,718,000		
농림해양수산	392,957,000		392,957,000	357,424,450					4,985,099	30,547,451	8,645,901		100,000	
산업·중소기업및에너지	11,331,445,000	4,748,395,600	16,079,840,600	13,018,071,790	2,166,688,600	1,969,766,000	196,922,600		174,382,309	720,697,901	536,034,841			
교통및물류	20,102,524,000	7,519,958,480	27,622,482,480	19,304,920,740	7,526,942,220	2,818,544,100	4,708,398,120		3,205,625	787,413,895	70,104,840	114,558,220	222,900,000	
국토및지역개발	9,686,727,000	9,329,322,320	19,016,049,320	10,176,382,540	7,758,273,940	4,274,958,000	3,483,315,940		116,273,124	965,119,716	29,883,455	9,791,000		
예비비	17,525,773,000	△5,041,733,000	12,484,040,000							12,484,040,000	76,633,380	448,206,060		
기타	147,471,661,000	47,000,000	147,518,661,000	134,908,321,198					299,087,143	12,311,252,659	120,472,656	5,756,000	24,694,950	
기타특별회계	13,883,131,000	540,314,070	14,423,445,070	11,910,725,660					263,340,870	2,249,378,540	29,975,030	784,221,080		
사회복지	1,272,864,000		1,272,864,000	1,253,506,030					19,356,690	1,280	5,869,551,287	412,163,000	50,000,000	
교통및물류	11,309,328,000	377,652,070	11,686,980,070	9,662,898,490					132,766,430	1,891,315,150	1,974,000	5,977,564,372	134,945,000	
											4,835,000	1,797,887,520		
											177,543,770	39,974,000	134,945,000	
											4,835,000	1,534,017,380		

(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 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	
국토및지역개발	123,223,000	162,662,000	285,885,000	125,523,540					111,217,750	49,143,710	49,127,250		
												16,460	
기타	1,177,716,000		1,177,716,000	868,797,600						308,918,400		45,066,000	
												263,852,400	