

(2) 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	6,138,003,524,000	129,694,030,590	6,267,697,554,590	6,014,162,745,704	160,357,445,914 (28,486,000,000)	87,360,566,913 (16,466,000,000)	25,431,115,950 (12,020,000,000)	47,565,763,051	3,049,423,123	90,127,939,849	2,566,510,024	3,080,358,600	11,184,825,940
일반공공행정	434,660,209,000	4,625,114,530	439,285,323,530	429,777,884,285	5,033,141,300 (478,500,000)	4,476,641,300	556,500,000 (478,500,000)		247,274,860	4,227,023,085	57,948,560	915,690,000	416,700,000
공공질서및안전	392,392,889,000	27,946,533,300	420,339,422,300	396,301,623,474	21,941,927,510	11,483,279,490	47,218,660	10,411,429,360	58,128,910	2,037,742,406	1,173,955,640	357,374,000	
교육	289,695,400,000		289,695,400,000	242,222,902,720						47,472,497,280		890,000	74,367,520
문화및관광	351,130,644,000	12,380,888,160	363,511,532,160	354,312,995,291	5,515,872,341	1,063,819,120	1,441,897,510	3,010,155,711	315,113,415	3,367,551,113	225,753,515	113,984,520	
환경보호	336,118,788,000	5,373,817,900	341,492,605,900	331,975,698,503	4,807,886,930 (2,788,500,000)	619,690,000	3,969,602,930 (2,788,500,000)	218,594,000	45,882,885	4,663,137,582	26,320,145	5,060,000	3,134,003,370
사회복지	2,062,340,012,000	9,726,164,000	2,072,066,176,000	2,065,383,798,996	2,263,846,521	2,154,605,641	109,240,880		1,178,655,176	3,239,875,307	293,533,750	32,175,550	186,338,000
보건	136,292,491,000	530,000,000	136,822,491,000	135,754,539,310	717,307,080	150,000,000	167,307,080	400,000,000	90,032,635	260,611,975	81,485,220	7,157,530	
농림해양수산	653,860,630,000	37,448,097,970	691,308,727,970	661,959,723,043	25,182,085,990 (11,716,000,000)	21,465,135,000 (11,512,000,000)	3,540,346,090 (204,000,000)	176,604,900	705,695,897	3,461,223,040	268,395,883	139,955,000	1,004,944,000
산업·중소기업	296,433,006,000	1,547,550,000	297,980,556,000	272,344,109,459	17,348,944,900	1,670,259,000	278,685,900	15,400,000,000	7,617,010	8,279,884,631	101,719,190	111,582,200	5,736,650,300
수송및교통	300,044,259,000	46,251,013,950	346,295,272,950	300,975,738,362	43,777,920,212 (1,954,000,000)	23,805,956,212 (1,954,000,000)	2,022,984,920	17,948,979,080	267,813,560	1,273,800,816	85,715,000	325,700,000	133,633,150
국토및지역개발	375,622,531,000	14,381,381,780	390,003,912,780	353,926,717,640	33,768,513,130 (11,549,000,000)	20,471,181,150 (3,000,000,000)	13,297,331,980 (8,549,000,000)		70,246,866	2,238,435,144	85,726,891	34,145,000	493,889,200
과학기술	2,426,000,000		2,426,000,000	2,421,574,470						4,425,530		4,425,530	
예비비	33,233,819,000	△30,516,531,000	2,717,288,000							2,717,288,000			2,717,288,000
기타	473,752,846,000		473,752,846,000	466,805,440,151					62,961,909	6,884,443,940	165,956,230	1,036,644,800	4,300,400
											5,677,542,510		

* 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	
일 반 회 계	5,657,031,145.000	108,263,523,290	5,765,294,668,290	5,578,769,002,074	146,418,341,694 (28,486,000,000)	83,880,110,713 (16,466,000,000)	25,383,897,290 (12,020,000,000)	37,154,333,691	2,929,766,778	37,177,557,744	1,393,808,074	2,737,624,600	11,110,458,420
일반공공행정	434,650,189.000	4,625,114,530	439,275,303,530	429,767,864,805	5,033,141,300 (478,500,000)	4,476,641,300	556,500,000 (478,500,000)		247,274,860	4,227,022,565	57,948,560	915,690,000	416,700,000
공공질서및안전	290,052,161.000	6,516,026,000	296,568,187,000	288,453,418,344	8,002,823,290	8,002,823,290			8,623,180	103,322,186	5,211,820	14,640,000	
교육	242,112,015.000		242,112,015,000	242,109,350,240						2,664,760		890,000	
문화및관광	351,130,644.000	12,380,888,160	363,511,532,160	354,312,995,291	5,515,872,341	1,063,819,120	1,441,897,510	3,010,155,711	315,113,415	3,367,551,113	225,753,515	113,984,520	
환경보호	335,478,788.000	5,373,817,900	340,852,605,900	331,335,698,503	4,807,886,930 (2,788,500,000)	619,690,000	3,969,602,930 (2,788,500,000)	218,594,000	45,882,885	4,663,137,582	26,320,145	5,060,000	3,134,003,370
사회복지	1,737,004,041.000	9,726,164,000	1,746,730,205,000	1,742,686,863,666	2,263,846,521	2,154,605,641	109,240,880		1,157,368,970	622,125,843	293,533,750	32,175,550	186,338,000
보건	136,292,491.000	530,000,000	136,822,491,000	135,754,539,310	717,307,080	150,000,000	167,307,080	400,000,000	90,032,635	260,611,975	81,485,220	7,157,530	
농림해양수산	653,860,630.000	37,448,097,970	691,308,727,970	661,959,723,043	25,182,085,990 (11,716,000,000)	21,465,135,000 (11,512,000,000)	3,540,346,090 (204,000,000)	176,604,900	705,695,897	3,461,223,040	268,395,883	139,955,000	1,004,944,000
산업·중소기업	292,974,749.000	1,539,522,000	294,514,271,000	268,963,764,149	17,348,944,900	1,670,259,000	278,685,900	15,400,000,000	7,617,010	8,193,944,941	101,719,190	111,582,200	5,736,650,300
수송및교통	300,044,259.000	46,251,013,950	346,295,272,950	300,975,738,362	43,777,920,212 (1,954,000,000)	23,805,956,212 (1,954,000,000)	2,022,984,920	17,948,979,080	267,813,560	1,273,800,816	85,715,000	325,700,000	133,633,150
국토및지역개발	375,622,531.000	14,381,381,780	390,003,912,780	353,926,717,640	33,768,513,130 (11,549,000,000)	20,471,181,150 (3,000,000,000)	13,297,331,980 (8,549,000,000)		70,246,866	2,238,435,144	85,726,891	34,145,000	493,889,200
과학기술	2,426,000.000		2,426,000,000	2,421,574,470						4,425,530			
예비비	32,391,082.000	△30,508,503,000	1,882,579,000							1,882,579,000			1,882,579,000
기타	472,991,565.000		472,991,565,000	466,100,754,251					14,097,500	6,876,713,249	161,998,100	1,036,644,800	4,300,400
기타특별회계	480,972,379.000	21,430,507,300	502,402,886,300	435,393,743,630	13,939,104,220	3,480,456,200	47,218,660	10,411,429,360	119,656,345	52,950,382,105	1,172,701,950	342,734,000	74,367,520
일반공공행정	10,020.000		10,020,000	10,019,480						520			520

(단위:원)

구 분	예산액 ㉠	예산성립후 증감액 ㉡	예산현액 ㉢=㉠+㉡	지출액 ㉣	다음연도 이월액				보조금 반납금 ㉥	집행잔액 ㉦=㉣-㉧-㉨-㉩			
					계 ㉦= ㉠+㉡+㉢	명시 이월 ㉧	사고 이월 ㉨	계속비 이월 ㉩		계 ㉪=㉣+㉤+㉥+ ㉦+㉧+㉨+㉩	보조금 정산잔액 ㉫	예산절감 액 ㉬	계획변경등 집행사유미 발생 ㉭
											낙찰차액 ㉮	지출잔액 ㉯	예비비 ㉰
공공질서및안전	102,340,728,000	21,430,507,300	123,771,235,300	107,848,205,130	13,939,104,220	3,480,456,200	47,218,660	10,411,429,360	49,505,730	1,934,420,220	1,168,743,820	342,734,000	
												239,878,830	123,685,000
교육	47,583,385,000		47,583,385,000	113,552,480						47,469,832,520			74,367,520
													47,395,465,000
환경보호	640,000,000		640,000,000	640,000,000									
사회복지	325,335,971,000		325,335,971,000	322,696,935,330					21,286,206	2,617,749,464			
												27,030,464	2,590,719,000
산업·중소기업	3,458,257,000	8,028,000	3,466,285,000	3,380,345,310						85,939,690			
												82,070,120	
예비비	842,737,000	△8,028,000	834,709,000							834,709,000			834,709,000
기타	761,281,000		761,281,000	704,685,900					48,864,409	7,730,691	3,958,130		
												3,772,561	