

(2) 세출결산총괄

(단위:원)

구분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉕-㉔-㉖-㉘			
					계 ㉕= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉘=④+⑤ +⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
합계	9,461,330,984,000	132,214,807,017	9,593,545,791,017	9,192,316,684,538	175,861,133,914 (39,584,932,000)	149,265,132,900 (26,051,932,000)	26,596,001,014 (13,533,000,000)		5,342,599,792	220,025,372,773	406,024,119		5,859,282,389
일반공공행정	958,011,052,000	15,406,500,300	973,417,552,300	940,917,216,268	30,881,241,340	30,379,701,340	501,540,000		14,851,565	1,604,243,127	116,773		12,600,000
공공질서및안전	613,778,458,000	14,204,146,440	627,982,604,440	613,976,949,366	11,694,909,850	8,770,660,610	2,924,249,240		163,247,910	2,147,497,314	19,915,371		50,000,000
교육	249,871,635,000		249,871,635,000	248,849,817,100	1,000,000,000	1,000,000,000				21,817,900			
문화및관광	416,887,162,000	11,259,241,850	428,146,403,850	400,004,669,945	24,674,084,200 (500,000,000)	23,754,064,630 (500,000,000)	920,019,570			3,467,649,705	910		3,002,134,999
환경	520,087,447,000	21,855,290,000	541,942,737,000	533,426,305,050	3,367,990,000 (943,400,000)	3,367,990,000 (943,400,000)		2,462,805,000		2,685,636,950	58,362,510		2,523,040,000
사회복지	3,420,458,020,000	20,051,164,000	3,440,509,184,000	3,431,866,559,982	2,247,500,000	2,247,500,000		1,942,210,370		4,452,913,648	3,300,000		109,803,390
보건	227,183,659,000	821,610,390	228,005,269,390	220,998,734,960	6,590,999,380	6,590,999,380			224,657,621	190,877,429	99,578,725		
농림해양수산	1,298,774,952,000	19,703,961,525	1,318,478,913,525	1,267,665,403,381	49,148,339,254 (31,966,832,000)	32,817,239,620 (18,433,832,000)	16,331,099,634 (13,533,000,000)		449,726,191	1,215,444,699	198,724,945		27,000,000
산업·중소기업및에너지	459,127,873,000	23,894,767,500	483,022,640,500	473,835,791,512	7,225,721,580 (5,174,700,000)	7,225,721,580 (5,174,700,000)		20,000		1,961,107,408			7,000,000
교통및물류	236,416,548,000	27,730,349,122	264,146,897,122	237,753,096,843	25,279,876,470	19,360,783,900	5,919,092,570						
국토및지역개발	356,405,756,000	5,947,651,890	362,353,407,890	333,195,529,730	13,750,471,840 (1,000,000,000)	13,750,471,840 (1,000,000,000)			27,279,525	15,380,126,795	11,279,525		1,000
과학기술	13,810,264,000	36,294,000	13,846,558,000	13,842,265,000						4,293,000			
예비비	209,533,787,000	△28,938,896,000	180,594,891,000							180,594,891,000			180,594,891,000
기타	480,984,371,000	242,726,000	481,227,097,000	475,984,345,401					44,477,370	5,198,274,229	14,745,360		
												5,183,528,869	

※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 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	
일 반 회 계	8,455,177,327,000	120,803,698,177	8,575,981,025,177	8,207,873,503,791	164,868,874,524 (39,584,932,000)	141,197,122,750 (26,051,932,000)	23,671,751,774 (13,533,000,000)		5,259,559,347	197,979,087,515	405,677,054		5,809,282,389
일반공공행정	921,327,684,000	15,406,500,300	936,734,184,300	904,917,216,268	30,881,241,340	30,379,701,340	501,540,000		14,851,565	920,875,127	116,773		12,600,000
공공질서및안전	519,653,649,000	2,793,037,600	522,446,686,600	521,543,571,059	702,650,460	702,650,460			80,207,465	120,257,616	19,568,306		
교육	249,871,635,000		249,871,635,000	248,849,817,100	1,000,000,000	1,000,000,000				21,817,900	243,350	21,574,550	
문화및관광	416,887,162,000	11,259,241,850	428,146,403,850	400,004,669,945	24,674,084,200 (500,000,000)	23,754,064,630 (500,000,000)	920,019,570			3,467,649,705	910		3,002,134,999
환경	519,975,847,000	21,855,290,000	541,831,137,000	533,314,705,050	3,367,990,000 (943,400,000)	3,367,990,000 (943,400,000)			2,462,805,000	2,685,636,950	58,362,510		2,523,040,000
사회복지	2,838,885,456,000	20,051,164,000	2,858,936,620,000	2,854,183,092,752	2,247,500,000	2,247,500,000			1,942,210,370	563,816,878	3,300,000		109,803,390
보건	227,183,659,000	821,610,390	228,005,269,390	220,998,734,960	6,590,999,380	6,590,999,380			224,657,621	190,877,429	99,578,725		
농림해양수산	1,298,774,952,000	19,703,961,525	1,318,478,913,525	1,267,665,403,381	49,148,339,254 (31,966,832,000)	32,817,239,620 (18,433,832,000)	16,331,099,634 (13,533,000,000)		449,726,191	1,215,444,699	198,724,945		27,000,000
산업·중소기업및에너지	458,633,933,000	23,894,767,500	482,528,700,500	473,343,651,512	7,225,721,580 (5,174,700,000)	7,225,721,580 (5,174,700,000)			20,000	1,959,307,408	542,277,540	1,614,743,148	7,000,000
교통및물류	236,416,548,000	27,730,349,122	264,146,897,122	237,753,096,843	25,279,876,470	19,360,783,900	5,919,092,570		13,324,240	1,100,599,569	6,192,000	966,704,569	127,703,000
국토및지역개발	320,907,690,000	5,947,651,890	326,855,341,890	312,976,346,030	13,750,471,840 (1,000,000,000)	13,750,471,840 (1,000,000,000)			27,279,525	101,244,495	11,279,525		1,000
과학기술	13,810,264,000	36,294,000	13,846,558,000	13,842,265,000						4,293,000		4,293,000	
예비비	209,423,442,000	△28,938,896,000	180,484,546,000							180,484,546,000			180,484,546,000
기타	223,425,406,000	242,726,000	223,668,132,000	218,480,933,891					44,477,370	5,142,720,739	14,745,360		
기타특별회계	1,006,153,657,000	11,411,108,840	1,017,564,765,840	984,443,180,747	10,992,259,390	8,068,010,150	2,924,249,240		83,040,445	22,046,285,258	347,065		50,000,000
일반공공행정	36,683,368,000		36,683,368,000	36,000,000,000						683,368,000		683,368,000	

(단위:원)

구 분	예산액 ㉑	예산성립후 중감액 ㉒	예산현액 ㉓=㉑-㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉑-㉔-㉖					
					계 ㉕= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥	낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
공공질서및안전	94,124,809,000	11,411,108,840	105,535,917,840	92,433,378,307	10,992,259,390	8,068,010,150	2,924,249,240		83,040,445	2,027,239,698	347,065		50,000,000		
											199,200,633		1,777,692,000		
환경	111,600,000		111,600,000	111,600,000											
사회복지	581,572,564,000		581,572,564,000	577,683,467,230						3,889,096,770		3,889,096,770			
산업·중소기업및에너지	493,940,000		493,940,000	492,140,000						1,800,000		1,800,000			
국토및지역개발	35,498,066,000		35,498,066,000	20,219,183,700						15,278,882,300		10,149,300	15,268,733,000		
예비비	110,345,000		110,345,000							110,345,000			110,345,000		
기타	257,558,965,000		257,558,965,000	257,503,411,510						55,553,490		55,553,490			