

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉑-㉒-㉕			
					계 ㉖=㉑+㉒+㉓ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉗=㉑+㉒+㉓+㉔+㉕+㉖+㉗+㉘+㉙ ④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	9,134,331,727,000	175,861,133,914	9,310,192,860,914	9,044,175,854,812	186,940,136,700 (39,490,289,000)	149,503,364,121 (28,789,089,000)	37,436,772,579 (10,701,200,000)		9,911,199,500	69,165,669,902	6,093,821,423		19,325,517,724
일반공공행정	654,263,168,000	39,222,613,340	693,485,781,340	678,354,414,933	9,922,739,660	6,147,819,470	3,774,920,190		19,070,370	5,189,556,377	1,052,097,940		154,133,540
											13,352,420	3,969,972,477	
공공질서및안전	615,973,141,000	18,684,556,850	634,657,697,850	630,867,850,595	2,483,204,070	2,426,587,270	56,616,800		202,656,190	1,103,986,995	10,014,500		
											48,039,790	596,655,705	449,277,000
교육	223,907,729,000		223,907,729,000	223,892,528,130						15,200,870			
											2,220,190	12,980,680	
문화및관광	441,251,340,000	24,674,084,200	465,925,424,200	408,282,433,472	45,546,462,790	39,156,201,200	6,390,261,590		10,196,650	12,086,331,288	9,649,770		9,567,007,360
											55,408,267	2,454,265,891	
환경	497,906,605,000	3,683,375,000	501,589,980,000	494,604,607,797	1,721,989,000	1,226,160,000	495,829,000		4,983,547,940	279,835,263	71,017,900		6,871,640
											137,266,910	64,678,813	
사회복지	3,552,877,931,000	5,994,101,000	3,558,872,032,000	3,551,263,496,425	511,602,275	399,355,085	112,247,190		24,485,920	7,072,447,380	3,546,260		
											20,281,130	521,346,990	6,527,273,000
보건	161,444,137,000	10,406,895,380	171,851,032,380	164,850,833,100	230,000,000	230,000,000			3,510,142,471	3,260,056,809	3,187,179,595		
											4,120,320	68,756,894	
농림해양수산	1,369,310,640,000	56,189,209,254	1,425,499,849,254	1,377,602,020,435	45,152,233,490 (25,811,412,000)	25,292,411,150 (15,110,212,000)	19,859,822,340 (10,701,200,000)		730,209,709	2,015,385,620	332,918,988		1,860,000
											13,484,660	1,667,121,972	
산업·중소기업및에너지	477,342,497,000	8,225,721,580	485,568,218,580	449,056,811,230	18,203,205,000 (13,678,877,000)	18,004,584,000 (13,678,877,000)	198,621,000		18,308,202,350	18,308,202,350	1,404,001,230		9,401,520,484
											22,415,110	7,480,265,526	
교통및물류	230,749,450,000	25,481,068,470	256,230,518,470	218,597,124,329	36,721,333,525	31,007,955,926	5,713,377,599		404,905,870	507,154,746			
											1,997,310	505,157,436	
국토및지역개발	324,413,390,000	13,767,969,840	338,181,379,840	311,419,957,840	26,309,249,510	25,512,290,020	796,959,490		24,180,810	427,991,680	1,161,410		19,039,000
												134,361,270	273,430,000
과학기술	15,620,005,000		15,620,005,000	15,520,005,000	100,000,000	100,000,000							
예비비	44,291,860,000	△30,468,481,000	13,823,379,000							13,823,379,000			
													13,823,379,000
기타	524,979,834,000		524,979,834,000	519,863,771,526	38,117,380		38,117,380		1,803,570	5,076,141,524	22,233,830		175,085,700
											27,280	4,878,794,714	

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

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉒-㉔-㉕			
					계 ㉖=㉑+㉒ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉖=㉑+㉒ +⑥+⑦+⑧+⑨	보조금 정산잔액 ㉗ ④	예산절감액 ㉘ ⑤	계획변경등 집행사유미 발생 ㉙ ⑥
											낙찰차액 ㉚ ⑦	지출잔액 ㉛ ⑧	예비비 ㉜ ⑨
일반회계	8,090,035,954,000	164,868,874,524	8,254,904,828,524	7,999,174,027,203	184,756,932,630 (39,490,289,000)	147,376,776,851 (28,789,089,000)	37,380,155,779 (10,701,200,000)		9,714,557,810	61,259,310,881	6,093,821,423		19,323,717,724
일반공공행정	617,559,527,000	39,222,613,340	656,782,140,340	641,661,037,313	9,922,739,660	6,147,819,470	3,774,920,190		19,070,370	5,179,292,997	318,613,387	21,705,780,347	13,817,378,000
											1,052,097,940		154,133,540
공공질서및안전	532,370,457,000	7,692,297,460	540,062,754,460	539,618,143,289	300,000,000	300,000,000			6,014,500	138,596,671	13,352,420	3,959,709,097	
											10,014,500		
교육	223,907,729,000		223,907,729,000	223,892,528,130						15,200,870	48,039,790	80,542,381	
문화및관광	441,251,340,000	24,674,084,200	465,925,424,200	408,282,433,472	45,546,462,790	39,156,201,200	6,390,261,590		10,196,650	12,086,331,288	2,220,190	12,980,680	
											9,649,770		9,567,007,360
환경	497,906,605,000	3,683,375,000	501,589,980,000	494,604,607,797	1,721,989,000	1,226,160,000	495,829,000		4,983,547,940	279,835,263	55,408,267	2,454,265,891	
											71,017,900		6,871,640
사회복지	2,934,982,666,000	5,994,101,000	2,940,976,767,000	2,940,008,852,915	511,602,275	399,355,085	112,247,190		24,485,920	431,825,890	137,266,910	64,678,813	
											3,546,260		
보건	161,444,137,000	10,406,895,380	171,851,032,380	164,850,833,100	230,000,000	230,000,000			3,510,142,471	3,260,056,809	20,281,130	407,998,500	
											3,187,179,595		
농림해양수산	1,369,310,640,000	56,189,209,254	1,425,499,849,254	1,377,602,020,435	45,152,233,490 (25,811,412,000)	25,292,411,150 (15,110,212,000)	19,859,822,340 (10,701,200,000)		730,209,709	2,015,385,620	4,120,320	68,756,894	
											332,918,988		1,860,000
산업·중소기업및에너지	476,747,314,000	8,225,721,580	484,973,035,580	448,463,428,230	18,203,205,000 (13,678,877,000)	18,004,584,000 (13,678,877,000)	198,621,000			18,306,402,350	13,484,660	1,667,121,972	
											1,404,001,230		9,399,720,484
교통및물류	230,749,450,000	25,481,068,470	256,230,518,470	218,597,124,329	36,721,333,525	31,007,955,926	5,713,377,599		404,905,870	507,154,746	22,415,110	7,480,265,526	
국토및지역개발	297,070,353,000	13,767,989,840	310,838,342,840	284,350,350,840	26,309,249,510	25,512,290,020	796,959,490		24,180,810	154,561,680	1,997,310	505,157,436	
											1,161,410		19,039,000
과학기술	15,620,005,000		15,620,005,000	15,520,005,000	100,000,000	100,000,000						134,361,270	
예비비	44,285,859,000	△30,468,481,000	13,817,378,000							13,817,378,000			
													13,817,378,000
기타	246,829,872,000		246,829,872,000	241,722,662,353	38,117,380		38,117,380		1,803,570	5,067,288,697	22,233,830		175,085,700
											27,280	4,869,941,887	
기타특별회계	1,044,295,773,000	10,992,259,390	1,055,288,032,390	1,045,001,827,609	2,183,204,070	2,126,587,270	56,616,800		196,641,690	7,906,359,021			1,800,000
												648,578,021	7,255,981,000

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉑-㉒-㉔-㉕			
					계 ㉖=㉑+㉒+㉓ ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉖=㉑+㉒+㉓+㉔+㉕+㉗+㉘+㉙ ④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	36,703,641,000		36,703,641,000	36,693,377,620						10,263,380		10,263,380	
공공질서및안전	83,602,684,000	10,992,259,390	94,594,943,390	91,249,707,306	2,183,204,070	2,126,587,270	56,616,800		196,641,690	965,390,324		516,113,324	449,277,000
사회복지	617,895,265,000		617,895,265,000	611,254,643,510						6,640,621,490		113,348,490	6,527,273,000
산업·중소기업및에너지	595,183,000		595,183,000	593,383,000						1,800,000			1,800,000
국토및지역개발	27,343,037,000		27,343,037,000	27,069,607,000						273,430,000			273,430,000
예비비	6,001,000		6,001,000							6,001,000			6,001,000
기타	278,149,962,000		278,149,962,000	278,141,109,173						8,852,827		8,852,827	