(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감 액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
합 계	1,602,700,000,000	212,371,309,462	1,815,071,309,462	1,549,014,676,171	198,144,612,234	74,261,679,842	20,625,090,687	103,257,841,705	13,895,513,154	54,016,507,903	13,651,532,049	78,303,760	4,846,287,616
											205,020,340	34,687,104,138	548,260,000
일반공공행정	83,183,088,000	10,331,541,580	93,514,629,580	83,829,240,062	3,443,375,350	439,000,000	459,808,000	2,544,567,350	51,472,785	6,190,541,383	95,104,075	32,742,660	153,301,110
											35,682,540	5,851,404,998	22,306,000
공공질서및안전	94,243,862,000	1,424,040,460	95,667,902,460	94,011,603,932	719,770,300	700,000,000	19,770,300		213,897,729	722,630,499	43,406,794		500,000,000
											2,324,710	176,898,995	
교육	10,838,328,000	115,321,000	10,953,649,000	10,498,948,761	20,900,000		20,900,000		525,100	433,275,139	525,100		106,300,790
												326,449,249	
문화및관광	65,675,966,000	22,488,910,640	88,164,876,640	63,820,337,774	19,148,461,430	5,482,424,570	2,421,991,840	11,244,045,020	668,493,002	4,527,584,434	2,340,011,208	16,707,500	1,014,476,740
											62,983,840	1,093,405,146	
환경	277,953,126,000	61,906,959,558	339,860,085,558	285,107,234,192	43,332,095,735	6,845,444,990	5,019,793,060	31,466,857,685	4,278,334,730	7,142,420,901	1,307,863,610	4,573,800	373,334,696
												4,973,886,795	482,762,000
사회복지	425,779,487,000	8,574,390,970	434,353,877,970	419,279,223,847	3,981,613,100	502,010,000	3,479,603,100		4,143,100,648	6,949,940,375	1,845,639,584	12,541,450	356,955,340
												4,734,804,001	
보건	26,946,049,000	1,134,130,000	28,080,179,000	21,960,444,450	4,874,920,000	4,874,920,000			307,549,141	937,265,409	348,173,045	875,800	25,114,000
											26,084,500	537,018,064	
농림해양수산	134,928,569,000	19,017,428,190	153,945,997,190	126,140,404,019	17,549,106,082	11,576,023,132	510,875,280	5,462,207,670	2,520,367,037	7,736,120,052	5,930,365,536	175,050	
												1,805,579,466	
산업·중소기업및에너지	35,349,276,000	11,955,057,770	47,304,333,770	38,587,624,662	4,134,085,110	90,399,500	38,657,660	4,005,027,950	536,421,846	4,046,202,152	903,375,923		98,683,130
											48,550,950	2,995,592,149	
교통및물류	105,006,164,000	58,904,191,430	163,910,355,430	109,177,424,810	50,193,476,746	27,052,225,300	7,287,844,339	15,853,407,107	379,997,305	4,159,456,569	448,706,175		
											25,598,800	3,685,151,594	
국토및지역개발	170,552,959,000	40,823,147,864	211,376,106,864	155,124,218,157	50,746,808,381	16,699,232,350	1,365,847,108	32,681,728,923	736,603,340	4,768,476,986	293,861,920	9,750,640	35,268,000
											3,795,000	4,382,609,426	43,192,000
과학기술	1,760,700,000		1,760,700,000	1,750,701,400					1,620,700	8,377,900	1,620,700		
												6,757,200	
예비비	26,207,268,000	△24,292,720,000	1,914,548,000							1,914,548,000			1,914,548,000
기타	144,275,158,000	△11,090,000	144,264,068,000	139,727,270,105					57,129,791	4,479,668,104	92,878,379	936,860	268,305,810
												4,117,547,055	

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

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일 반 회 계	1,354,100,000,000	193,301,755,372	1,547,401,755,372	1,308,815,659,465	176,719,355,664	70,075,916,442	19,328,284,437	87,315,154,785	13,825,408,063	48,041,332,180	13,646,491,420	78,303,760	4,817,537,616
											204,545,340	29,294,454,044	
일반공공행정	78,148,782,000	10,331,541,580	88,480,323,580	78,817,602,232	3,443,375,350	439,000,000	459,808,000	2,544,567,350	51,472,785	6,167,873,213	95,104,075	32,742,660	153,301,110
											35,682,540	5,851,042,828	
공공질서및안전	94,243,862,000	1,424,040,460	95,667,902,460	94,011,603,932	719,770,300	700,000,000	19,770,300		213,897,729	722,630,499	43,406,794		500,000,000
											2,324,710	176,898,995	
교육	10,838,328,000	115,321,000	10,953,649,000	10,498,948,761	20,900,000		20,900,000		525,100	433,275,139	525,100		106,300,790
												326,449,249	
문화및관광	65,675,966,000	22,488,910,640	88,164,876,640	63,820,337,774	19,148,461,430	5,482,424,570	2,421,991,840	11,244,045,020	668,493,002	4,527,584,434	2,340,011,208	16,707,500	1,014,476,740
											62,983,840	1,093,405,146	
환경	107,149,955,000	52,449,423,698	159,599,378,698	120,586,735,295	29,782,528,935	5,917,121,990	3,815,233,810	20,050,173,135	4,278,334,730	4,951,779,738	1,307,863,610	4,573,800	373,334,696
												3,266,007,632	
사회복지	422,204,709,000	8,574,390,970	430,779,099,970	415,812,772,077	3,981,613,100	502,010,000	3,479,603,100		4,075,396,863	6,909,317,930	1,841,318,939	12,541,450	356,955,340
												4,698,502,201	
보건	26,946,049,000	1,134,130,000	28,080,179,000	21,960,444,450	4,874,920,000	4,874,920,000			307,549,141	937,265,409	348,173,045	875,800	25,114,000
											26,084,500	537,018,064	
농림해양수산	134,928,569,000	19,017,428,190	153,945,997,190	126,140,404,019	17,549,106,082	11,576,023,132	510,875,280	5,462,207,670	2,520,367,037	7,736,120,052	5,930,365,536	175,050	
												1,805,579,466	
산업·중소기업및에너지	35,349,276,000	11,955,057,770	47,304,333,770	38,587,624,662	4,134,085,110	90,399,500	38,657,660	4,005,027,950	536,421,846	4,046,202,152	903,375,923		98,683,130
											48,550,950	2,995,592,149	
교통및물류	94,322,333,000	58,904,191,430	153,226,524,430	102,147,796,367	47,075,036,346	23,933,784,900	7,287,844,339	15,853,407,107	379,997,305	3,623,694,412	448,706,175		
											25,598,800	3,149,389,437	
국토및지역개발	117,836,042,000	31,195,539,634	149,031,581,634	100,437,003,281	45,989,559,011	16,560,232,350	1,273,600,108	28,155,726,553	736,603,340	1,868,416,002	293,810,110	9,750,640	6,518,000
											3,320,000	1,555,017,252	
과학기술	1,760,700,000		1,760,700,000	1,750,701,400					1,620,700	8,377,900	1,620,700		
												6,757,200	
예비비	26,207,268,000	△24,292,720,000	1,914,548,000							1,914,548,000			1,914,548,000
기타	138,488,161,000	4,500,000	138,492,661,000	134,243,685,215					54,728,485	4,194,247,300	92,210,205	936,860	268,305,810
												3,832,794,425	
공기업특별회계	170,671,899,000	9,441,945,860	180,113,844,860	164,128,829,117	13,549,566,800	928,323,000	1,204,559,250	11,416,684,550		2,435,448,943			
												1,952,686,943	482,762,000
환경	163,906,732,000	9,457,535,860	173,364,267,860	157,692,498,897	13,549,566,800	928,323,000	1,204,559,250	11,416,684,550		2,122,202,163			
												1,639,440,163	482,762,000

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲			
					계 ㉵= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉳=④+⑤ +⑥+⑦+⑧+ ⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
국토및지역개발	1,257,815,000		1,257,815,000	1,228,237,310						29,577,690			
												29,577,690	
기타	5,507,352,000	△15,590,000	5,491,762,000	5,208,092,910						283,669,090			
												283,669,090	
기타특별회계	77,928,101,000	9,627,608,230	87,555,709,230	76,070,187,589	7,875,689,770	3,257,440,400	92,247,000	4,526,002,370	70,105,091	3,539,726,780	5,040,629		28,750,000
											475,000	3,439,963,151	65,498,000
일반공공행정	5,034,306,000		5,034,306,000	5,011,637,830						22,668,170			
												362,170	22,306,000
환경	6,896,439,000		6,896,439,000	6,828,000,000						68,439,000			
												68,439,000	
사회복지	3,574,778,000		3,574,778,000	3,466,451,770					67,703,785	40,622,445	4,320,645		
												36,301,800	
교통및물류	10,683,831,000		10,683,831,000	7,029,628,443	3,118,440,400	3,118,440,400				535,762,157			
												535,762,157	
국토및지역개발	51,459,102,000	9,627,608,230	61,086,710,230	53,458,977,566	4,757,249,370	139,000,000	92,247,000	4,526,002,370		2,870,483,294	51,810		28,750,000
											475,000	2,798,014,484	43,192,000
기타	279,645,000		279,645,000	275,491,980					2,401,306	1,751,714	668,174		
												1,083,540	