(2) 세출결산총괄

(단위:원)

구분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲=①+②+③	다음연도 이월액 명시이월 ①	다음연도 이월액 사고이월 ②	다음연도 이월액 계속비이월 ③	보조금 반납금 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④ / 낙찰차액 ⑦	예산절감액 ⑤ / 지출잔액 ⑧	계획변경등 집행사유미발생 ⑥ / 예비비 ⑨
합 계	705,144,600,000	133,312,980,780	838,457,580,780	647,209,060,348	105,905,331,910	51,469,762,130	24,700,638,680	29,734,931,100	7,820,688,123	77,522,500,399	5,535,979,978	1,635,014,920	955,428,810
					(2,410,288,000)		(2,410,288,000)				385,922,470	38,038,594,221	30,971,560,000
일반공공행정	25,041,911,000	8,924,656,070	33,966,567,070	29,391,416,370	2,054,648,630	955,843,420	1,098,805,210		75,809,565	2,444,692,505	109,333,935	437,762,670	62,702,000
											9,694,830	1,765,809,070	59,390,000
공공질서및안전	19,908,977,000	6,498,982,520	26,407,959,520	18,162,068,270	7,386,022,960	19,638,000	34,993,000	7,331,391,960	7,081,970	852,786,320	11,054,660		
												841,731,660	
교육	8,902,282,000	4,613,432,280	13,515,714,280	8,218,737,768	4,939,963,570	4,054,965,620	884,997,950		129,694,595	227,318,347	75,321,385	41,736,500	
											3,783,600	106,476,862	
문화및관광	50,390,559,000	15,049,795,640	65,440,354,640	49,870,914,830	12,809,545,100	9,901,627,540	2,627,917,560	280,000,000	281,679,755	2,478,214,955	288,229,785	347,061,000	
											2,200,000	1,840,724,170	
환경	82,832,233,000	31,997,006,500	114,829,239,500	76,836,810,430	32,783,523,340	9,900,428,390	2,473,032,400	20,410,062,550	1,738,239,044	3,470,666,686	1,006,485,316	353,496,760	38,546,310
											335,840,130	1,736,298,170	
사회복지	114,890,377,000	5,779,737,200	120,670,114,200	110,729,256,930	4,432,082,050	945,233,000	3,486,849,050		2,914,086,437	2,594,688,783	985,688,885	40,209,000	
												1,568,790,898	
보건	10,796,889,000	108,879,770	10,905,768,770	9,997,738,220					227,696,460	680,334,090	178,448,420	8,006,300	10,874,240
												483,005,130	
농림해양수산	162,383,262,000	27,050,827,040	189,434,089,040	159,049,932,465	16,948,879,520	9,128,506,600	6,263,384,330	1,556,988,590	2,013,890,985	11,421,386,070	2,373,694,628	56,278,860	174,133,050
					(2,410,288,000)		(2,410,288,000)				33,777,440	8,783,502,092	
산업・중소기업및에너지	12,990,462,000	3,952,631,620	16,943,093,620	14,258,378,700					365,813,822	2,318,901,098	280,521,274	24,862,300	
												2,013,517,524	
교통및물류	27,404,826,000	15,087,751,780	42,492,577,780	25,899,442,020	14,833,994,190	9,410,800,140	5,423,194,050		47,742,460	1,711,399,110	64,054,860		
												1,647,344,250	
국토및지역개발	29,669,642,000	14,884,390,360	44,554,032,360	32,146,242,840	9,716,672,550	7,152,719,420	2,407,465,130	156,488,000	18,953,030	2,672,163,940	149,152,230	207,860,000	300,000,000
											626,470	2,014,525,240	
예비비	31,567,280,000	△635,110,000	30,932,170,000							30,932,170,000			
												20,000,000	30,912,170,000
기타	128,365,900,000		128,365,900,000	112,648,121,505						15,717,778,495	13,994,600	117,741,530	369,173,210
												15,216,869,155	
일반회계	653,420,050,000	124,940,056,220	778,360,106,220	611,529,127,338	97,302,916,050	45,214,357,350	22,799,077,600	29,289,481,100	7,526,382,643	62,001,680,189	4,726,565,998	1,152,353,920	942,858,940
					(2,410,288,000)		(2,410,288,000)				385,922,470	23,881,808,861	30,912,170,000

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

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲=①+②+③	다음연도 이월액 명시이월 ①	다음연도 이월액 사고이월 ②	다음연도 이월액 계속비이월 ③	보조금반납금 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미발생 ⑥
											낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
일반공공행정	24,735,882,000	8,924,656,070	33,660,538,070	29,254,247,730	2,054,648,630	955,843,420	1,098,805,210		75,809,565	2,275,832,145	109,333,935	437,762,670	62,702,000
											9,694,830	1,656,338,710	
공공질서및안전	19,908,977,000	6,498,982,520	26,407,959,520	18,162,068,270	7,386,022,960	19,638,000	34,993,000	7,331,391,960	7,081,970	852,786,320	11,054,660		
												841,731,660	
교육	8,902,282,000	4,613,432,280	13,515,714,280	8,218,737,768	4,939,963,570	4,054,965,620	884,997,950		129,694,595	227,318,347	75,321,385	41,736,500	
											3,783,600	106,476,862	
문화및관광	44,995,110,000	14,296,468,280	59,291,578,280	46,134,026,550	11,445,263,100	8,562,037,540	2,603,225,560	280,000,000	274,732,635	1,437,555,995	249,574,985	141,161,000	
											2,200,000	1,044,620,010	
환경	57,734,345,000	24,377,409,300	82,111,754,300	53,098,569,190	25,662,656,780	4,984,613,610	713,430,620	19,964,612,550	1,467,865,974	1,882,662,356	249,578,996	76,915,760	25,976,440
											335,840,130	1,194,351,030	
사회복지	113,312,112,000	5,779,737,200	119,091,849,200	110,081,249,280	4,432,082,050	945,233,000	3,486,849,050		2,914,086,437	1,664,431,433	985,688,885	40,209,000	
												638,533,548	
보건	10,796,889,000	108,879,770	10,905,768,770	9,997,738,220					227,696,460	680,334,090	178,448,420	8,006,300	10,874,240
												483,005,130	
농림해양수산	158,383,262,000	27,050,827,040	185,434,089,040	155,067,662,465	16,948,879,520	9,128,506,600	6,263,384,330	1,556,988,590	2,013,890,985	11,403,656,070	2,373,694,628	56,278,860	174,133,050
					(2,410,288,000)		(2,410,288,000)				33,777,440	8,765,772,092	
산업・중소기업및에너지	9,482,542,000	3,952,631,620	13,435,173,620	12,556,506,150					365,813,822	512,853,648	280,521,274	24,862,300	
												207,470,074	
교통및물류	27,404,826,000	15,087,751,780	42,492,577,780	25,899,442,020	14,833,994,190	9,410,800,140	5,423,194,050		47,742,460	1,711,399,110	64,054,860		
												1,647,344,250	
국토및지역개발	28,586,582,000	14,884,390,360	43,470,972,360	31,515,474,270	9,599,405,250	7,152,719,420	2,290,197,830	156,488,000	1,967,740	2,354,125,100	149,152,230	207,860,000	300,000,000
											626,470	1,696,486,400	
예비비	31,547,280,000	△635,110,000	30,912,170,000							30,912,170,000			
													30,912,170,000
기타	117,629,961,000		117,629,961,000	111,543,405,425						6,086,555,575	141,740	117,561,530	369,173,210
												5,599,679,095	
기타특별회계	51,724,550,000	8,372,924,560	60,097,474,560	35,679,933,010	8,602,415,860	6,255,404,780	1,901,561,080	445,450,000	294,305,480	15,520,820,210	809,413,980	482,661,000	12,569,870
												14,156,785,360	59,390,000
일반공공행정	306,029,000		306,029,000	137,168,640						168,860,360			
												109,470,360	59,390,000
문화및관광	5,395,449,000	753,327,360	6,148,776,360	3,736,888,280	1,364,282,000	1,339,590,000	24,692,000		6,947,120	1,040,658,960	38,654,800	205,900,000	
												796,104,160	

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액 계 ㉲=①+②+③	다음연도 이월액 명시이월 ①	다음연도 이월액 사고이월 ②	다음연도 이월액 계속비이월 ③	보조금반납금 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳ 계 ㉴=④+⑤+⑥+⑦+⑧+⑨	보조금 정산잔액 ④	예산절감액 ⑤	계획변경등 집행사유미발생 ⑥	낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
환경	25,097,888,000	7,619,597,200	32,717,485,200	23,738,241,240	7,120,866,560	4,915,814,780	1,759,601,780	445,450,000	270,373,070	1,588,004,330	756,906,320	276,581,000	12,569,870		541,947,140	
사회복지	1,578,265,000		1,578,265,000	648,007,650						930,257,350					930,257,350	
농림해양수산	4,000,000,000		4,000,000,000	3,982,270,000						17,730,000					17,730,000	
산업・중소기업및에너지	3,507,920,000		3,507,920,000	1,701,872,550						1,806,047,450					1,806,047,450	
국토및지역개발	1,083,060,000		1,083,060,000	630,768,570	117,267,300		117,267,300		16,985,290	318,038,840					318,038,840	
예비비	20,000,000		20,000,000							20,000,000					20,000,000	
기타	10,735,939,000		10,735,939,000	1,104,716,080						9,631,222,920	13,852,860	180,000			9,617,190,060	