

나. 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립후 증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉑-㉔-㉒-㉕			
					계 ㉖= ㉑+㉒+㉓	명시 이월 ㉗	사고 이월 ㉘	계속비 이월 ㉙		계 ㉖=㉑+㉒+㉓ +㉔+㉕+㉗+㉘+㉙	보조금 정산잔액 ㉚	예산절감액 ㉛	계획변경등 집행사유미 발생 ㉜
											낙찰차액 ㉞	지출잔액 ㉟	예비비 ㊱
합 계	1,239,789,981,000	150,690,387,992	1,390,480,368,992	1,196,997,905,320	137,690,326,852 (2,877,919,000)	73,036,266,244 (2,877,919,000)	64,654,060,608		10,174,326,615	45,617,710,205	3,843,832,392	20,378,282	16,885,227,360
일반공공행정	81,771,111,000	1,298,492,200	83,069,603,200	75,022,036,506	6,523,261,391	5,758,341,141	764,920,250		87,542,380	1,436,762,923	94,995,580	7,452,732	
											54,321,262	1,279,993,349	
공공질서및안전	30,939,082,000	7,138,622,085	38,077,704,085	27,973,214,615	9,349,263,790	1,234,210,400	8,115,053,390		56,727,366	698,498,314	92,713,625	1,180,380	
												604,604,309	
교육	10,368,048,000		10,368,048,000	10,316,868,110						51,179,890			
												51,179,890	
문화및관광	57,511,342,000	21,316,472,428	78,827,814,428	63,678,003,168	13,109,159,378 (513,500,000)	6,814,107,840 (513,500,000)	6,295,051,538		195,776,127	1,844,875,755	122,517,443		
											6,317,490	1,716,040,822	
환경	144,531,441,000	31,929,121,923	176,460,562,923	143,230,594,837	30,262,892,763	19,162,275,333	11,100,617,430		1,087,840,352	1,879,234,971	182,462,190	1,097,000	
											23,113,890	1,664,613,891	7,948,000
사회복지	316,136,499,000	2,983,358,150	319,119,857,150	309,275,645,219	3,457,927,900	333,000,000	3,124,927,900		2,976,248,129	3,409,935,902	1,037,421,404		
											164,538,780	2,207,975,718	
보건	36,858,222,000	4,222,243,930	41,080,465,930	36,549,701,679	2,438,301,920	222,970,000	2,215,331,920		410,101,514	1,682,360,817	287,315,069		
											778,284,060	616,761,688	
농림해양수산	113,016,423,000	19,945,011,622	132,961,434,622	106,815,180,338	21,062,258,370 (2,364,419,000)	9,292,365,320 (2,364,419,000)	11,769,893,050		1,800,224,355	3,283,771,559	881,182,900		
											83,302,140	2,319,286,519	
산업·중소기업및에너지	96,203,823,000	16,008,388,031	112,212,211,031	89,333,442,615	15,636,105,300	12,075,276,540	3,560,828,760		2,797,453,891	4,445,209,225	515,309,882		
											49,992,000	3,879,907,343	
교통및물류	98,522,473,000	18,329,771,788	116,852,244,788	98,547,827,511	15,708,978,610	5,260,375,000	10,448,603,610		247,940,713	2,347,497,954	271,160,737	602,000	
											997,000	2,074,738,217	
국토및지역개발	99,127,548,000	27,777,908,425	126,905,456,425	88,377,050,868	19,397,102,430	12,183,344,670	7,213,757,760		505,820,108	18,625,483,019	355,865,882	7,186,460	16,069,228,460
											2,295,550	2,190,906,667	
예비비	4,521,985,000	△1,404,353,490	3,117,631,510	1,493,635,620						1,623,995,890			
												599,646,890	1,024,349,000
기타	150,281,984,000	1,145,350,900	151,427,334,900	146,384,704,234	745,075,000	700,000,000	45,075,000		8,651,680	4,288,903,986	2,887,680	2,859,710	815,998,900
											4,001,500	3,463,156,196	
일반회계	1,104,378,811,000	112,775,002,859	1,217,153,813,859	1,071,990,709,178	111,059,098,849 (2,877,919,000)	52,797,575,191 (2,877,919,000)	58,261,523,658		8,915,719,845	25,188,285,987	3,771,250,392	20,378,282	
											1,163,162,172	19,279,146,141	954,349,000

(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	예산절감액 ⑤	계획변경등 집행사유미 발생 ⑥
												낙찰차액 ⑦	지출잔액 ⑧	예비비 ⑨
예비비		2,121,985,000	41,297,510	2,163,282,510	1,493,635,620						669,646,890			
												599,646,890		70,000,000
기타		25,375,777,000	1,145,350,900	26,521,127,900	23,741,291,419	745,075,000	700,000,000	45,075,000			2,034,761,481			815,998,900
												4,001,500	1,214,761,081	
기타특별회계		27,434,948,000	16,220,049,790	43,654,997,790	22,170,102,838	3,740,066,150	1,193,581,810	2,546,484,340		1,258,606,770	16,486,122,032	72,582,000		16,069,228,460
													336,363,572	7,948,000
일반공공행정		547,000		547,000	547,000									
환경		2,092,795,000		2,092,795,000	1,875,349,670	175,829,000	126,000,000	49,829,000		26,859,270	14,757,060			
													6,809,060	7,948,000
사회복지		2,421,775,000		2,421,775,000	2,145,049,660					59,189,160	217,436,180			
													217,436,180	
농림해양수산		91,980,000		91,980,000	91,938,645						41,355			
													41,355	
산업·중소기업및에너지		1,809,953,000	3,343,242,000	5,153,195,000	2,840,472,660	1,067,581,810	1,067,581,810			1,172,558,340	72,582,190	72,582,000		
													190	
국토및지역개발		21,017,898,000	12,876,807,790	33,894,705,790	15,216,745,203	2,496,655,340		2,496,655,340			16,181,305,247			16,069,228,460
													112,076,787	