

## 나. 세출결산총괄

(단위: 원)

| 구분          | 예산액<br>가          | 예산성립후<br>증감액<br>나 | 예산현액<br>다=가+나     | 지출액<br>라          | 다음연도 이월액                           |                                   |                |                | 보조금<br>반납금<br>바 | 집행잔액 사=다-라-마-바         |                  |                |                           |
|-------------|-------------------|-------------------|-------------------|-------------------|------------------------------------|-----------------------------------|----------------|----------------|-----------------|------------------------|------------------|----------------|---------------------------|
|             |                   |                   |                   |                   | 계<br>마=<br>①+②+③                   | 명시<br>이월<br>①                     | 사고<br>이월<br>②  | 계속비<br>이월<br>③ |                 | 계<br>사=④+⑤<br>+⑥+⑦+⑧+⑨ | 보조금<br>정산잔액<br>④ | 예산절감<br>액<br>⑤ | 계획변경등<br>집행사유미<br>발생<br>⑥ |
|             |                   |                   |                   |                   |                                    |                                   |                |                |                 |                        |                  |                |                           |
| 합계          | 1,153,835,208,000 | 142,379,267,548   | 1,296,214,475,548 | 1,085,992,813,544 | 167,063,920,715<br>(2,282,000,000) | 99,149,766,864<br>(2,282,000,000) | 61,916,144,105 | 5,998,009,746  | 7,554,434,544   | 35,603,306,745         | 8,722,219,410    | 97,040,060     | 494,416,990               |
| 일반공공행정      | 125,578,822,000   | 4,266,177,330     | 129,844,999,330   | 118,468,631,404   | 7,133,608,800<br>(1,500,000,000)   | 5,013,739,980<br>(1,500,000,000)  | 2,119,868,820  |                | 290,062,783     | 3,952,696,343          | 60,921,112       | 50,151,530     |                           |
| 공공질서및안전     | 18,331,084,000    | 4,817,208,420     | 23,148,292,420    | 19,799,542,261    | 2,177,276,480                      |                                   | 2,177,276,480  |                | 133,701,514     | 1,037,772,165          | 238,925,342      | 25,220,000     |                           |
| 교육          | 17,960,059,000    |                   | 17,960,059,000    | 17,518,151,307    |                                    |                                   |                |                | 600,000         | 441,307,693            | 600,000          |                | 216,600,000               |
| 문화및관광       | 57,092,573,000    | 28,451,565,029    | 85,544,138,029    | 56,989,450,188    | 26,433,887,450                     | 19,557,285,470                    | 6,876,601,980  |                | 243,613,296     | 1,877,187,095          | 998,828,500      |                | 34,000,000                |
| 환경          | 141,629,002,000   | 19,823,989,560    | 161,452,991,560   | 126,254,116,762   | 32,798,574,210<br>(782,000,000)    | 27,208,740,290<br>(782,000,000)   | 5,589,833,920  |                | 428,135,352     | 1,972,165,236          | 1,228,510,648    |                | 202,796,000               |
| 사회복지        | 250,991,976,000   | 9,336,536,860     | 260,328,512,860   | 237,527,679,572   | 15,560,856,796                     | 12,544,088,980                    | 3,016,767,816  |                | 3,131,393,754   | 4,108,582,738          | 2,838,434,313    |                | 241,900,670               |
| 보건          | 34,048,238,000    | 15,979,052,680    | 50,027,290,680    | 35,655,860,490    | 11,024,945,360                     | 5,668,817,000                     | 5,356,128,360  |                | 1,229,330,122   | 2,117,154,708          | 757,292,514      | 1,994,590      | 396,320                   |
| 농림해양수산      | 116,380,672,000   | 17,913,510,300    | 134,294,182,300   | 108,875,572,616   | 20,946,332,050                     | 6,595,855,420                     | 14,350,476,630 |                | 1,770,310,129   | 2,701,967,505          | 1,403,767,096    |                | 1,000,000                 |
| 산업·중소기업및에너지 | 12,717,989,000    | 4,238,625,190     | 16,956,614,190    | 15,733,262,197    | 336,133,140                        | 258,133,140                       | 78,000,000     |                | 64,682,216      | 822,536,637            | 15,973,812       |                |                           |
| 교통및물류       | 91,641,813,000    | 10,780,299,153    | 102,422,112,153   | 82,294,332,112    | 17,862,178,974                     | 10,634,129,780                    | 7,228,049,194  |                | 69,551,279      | 2,196,049,788          | 1,138,452,856    |                | 520,000                   |
| 국토및지역개발     | 159,781,601,000   | 28,391,753,236    | 188,173,354,236   | 152,261,286,975   | 32,777,198,955                     | 11,668,976,804                    | 15,110,212,405 | 5,998,009,746  | 192,600,899     | 2,942,267,407          | 38,767,117       | 13,230,000     |                           |
| 예비비         | 9,505,120,000     | △1,772,679,000    | 7,732,441,000     |                   |                                    |                                   |                |                |                 | 7,732,441,000          |                  |                | 6,896,449,000             |
| 기타          | 118,176,259,000   | 153,228,790       | 118,329,487,790   | 114,614,927,660   | 12,928,500                         |                                   | 12,928,500     |                | 453,200         | 3,701,178,430          | 1,746,100        | 6,443,940      |                           |
| 일반기계        | 957,128,550,000   | 125,362,031,308   | 1,082,490,581,308 | 903,820,830,575   | 140,758,811,062<br>(2,282,000,000) | 82,073,521,274<br>(2,282,000,000) | 52,687,280,042 | 5,998,009,746  | 7,420,677,596   | 30,490,262,075         | 7,765,650,220    | 97,040,060     | 252,516,320               |
|             |                   |                   |                   |                   |                                    |                                   |                |                |                 |                        | 1,049,837,260    | 14,428,769,215 | 6,896,449,000             |

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

(단위:원)

| 구분          | 예산액<br>가        | 예산성립후<br>증감액<br>나 | 예산현액<br>다=가+나   | 지출액<br>라        | 다음연도 이월액                         |                                  |                |                | 보조금<br>반납금<br>바 | 집행잔액 사=다-라-마-바         |                  |                |                           |
|-------------|-----------------|-------------------|-----------------|-----------------|----------------------------------|----------------------------------|----------------|----------------|-----------------|------------------------|------------------|----------------|---------------------------|
|             |                 |                   |                 |                 | 계<br>마=<br>①+②+③                 | 명시<br>이월<br>①                    | 사고<br>이월<br>②  | 계속비<br>이월<br>③ |                 | 계<br>사=④+⑤<br>+⑥+⑦+⑧+⑨ | 보조금<br>정산잔액<br>④ | 예산절감<br>액<br>⑤ | 계획변경등<br>집행사유미<br>발생<br>⑥ |
|             |                 |                   |                 |                 |                                  |                                  |                |                |                 |                        | 낙찰차액<br>⑦        | 지출잔액<br>⑧      |                           |
| 일반공공행정      | 125,578,822,000 | 4,266,177,330     | 129,844,999,330 | 118,468,631,404 | 7,133,608,800<br>(1,500,000,000) | 5,013,739,980<br>(1,500,000,000) | 2,119,868,820  |                | 290,062,783     | 3,952,696,343          | 60,921,112       | 50,151,530     |                           |
| 공공질서및안전     | 18,331,084,000  | 4,817,208,420     | 23,148,292,420  | 19,799,542,261  | 2,177,276,480                    |                                  | 2,177,276,480  |                | 133,701,514     | 1,037,772,165          | 774,808,360      | 3,066,815,341  |                           |
| 교육          | 17,960,059,000  |                   | 17,960,059,000  | 17,518,151,307  |                                  |                                  |                |                | 600,000         | 441,307,693            | 238,925,342      | 25,220,000     | 216,600,000               |
| 문화및관광       | 57,092,573,000  | 28,451,565,029    | 85,544,138,029  | 56,989,450,188  | 26,433,887,450                   | 19,557,285,470                   | 6,876,601,980  |                | 243,613,296     | 1,877,187,095          | 998,828,500      |                | 34,000,000                |
| 환경          | 67,362,900,000  | 7,730,679,830     | 75,093,579,830  | 58,524,368,752  | 15,591,012,770<br>(782,000,000)  | 11,640,494,700<br>(782,000,000)  | 3,950,518,070  |                | 355,450,552     | 622,747,756            | 272,621,278      |                |                           |
| 사회복지        | 247,854,930,000 | 9,310,230,910     | 257,165,160,910 | 234,694,850,520 | 15,560,856,796                   | 12,544,088,980                   | 3,016,767,816  |                | 3,070,774,806   | 3,838,678,788          | 2,838,434,313    |                |                           |
| 보건          | 34,048,238,000  | 15,979,052,680    | 50,027,290,680  | 35,655,860,490  | 11,024,945,360                   | 5,668,817,000                    | 5,356,128,360  |                | 1,229,330,122   | 2,117,154,708          | 757,292,514      | 1,994,590      | 396,320                   |
| 농림해양수산      | 116,198,637,000 | 17,913,510,300    | 134,112,147,300 | 108,693,537,616 | 20,946,332,050                   | 6,595,855,420                    | 14,350,476,630 |                | 1,770,310,129   | 2,701,967,505          | 1,403,767,096    |                | 1,000,000                 |
| 산업·중소기업및에너지 | 11,724,252,000  | 4,238,625,190     | 15,962,877,190  | 14,739,525,217  | 336,133,140                      | 258,133,140                      | 78,000,000     |                | 64,682,216      | 822,536,617            | 262,733,500      | 1,034,466,909  |                           |
| 교통및물류       | 91,641,813,000  | 10,780,299,153    | 102,422,112,153 | 82,294,332,112  | 17,862,178,974                   | 10,634,129,780                   | 7,228,049,194  |                | 69,551,279      | 2,196,049,788          | 15,973,792       |                | 520,000                   |
| 국토및지역개발     | 65,246,497,000  | 23,644,438,466    | 88,890,935,466  | 63,857,569,278  | 23,692,579,242                   | 10,160,976,804                   | 7,533,592,692  | 5,998,009,746  | 192,600,899     | 1,148,186,047          | 1,138,452,856    |                |                           |
| 예비비         | 8,669,128,000   | △1,772,679,000    | 6,896,449,000   |                 |                                  |                                  |                |                |                 | 6,896,449,000          | 38,767,117       | 13,230,000     |                           |
| 기타          | 95,419,617,000  | 2,923,000         | 95,422,540,000  | 92,585,011,430  |                                  |                                  |                |                |                 | 2,837,528,570          | 6,775,400        | 1,089,413,530  |                           |
| 공기업특별회계     | 95,414,808,000  | 12,093,615,520    | 107,508,423,520 | 87,391,217,350  | 17,220,489,940                   | 15,568,245,590                   | 1,652,244,350  |                | 51,458,230      | 2,845,258,000          | 956,061,980      |                |                           |
| 환경          | 51,050,174,000  | 11,943,309,730    | 62,993,483,730  | 44,589,301,120  | 17,207,561,440                   | 15,568,245,590                   | 1,639,315,850  |                | 51,005,030      | 1,145,616,140          | 955,382,180      |                |                           |
| 국토및지역개발     | 20,772,000,000  |                   | 20,772,000,000  | 20,772,000,000  |                                  |                                  |                |                |                 |                        |                  | 1,889,196,020  |                           |
| 예비비         | 835,992,000     |                   | 835,992,000     |                 |                                  |                                  |                |                |                 | 835,992,000            |                  |                |                           |
|             |                 |                   |                 |                 |                                  |                                  |                |                |                 |                        |                  | 835,992,000    |                           |

(단위:원)

| 구분          | 예산액<br>가        | 예산성립후<br>증감액<br>나 | 예산현액<br>다=가+나   | 지출액<br>라       | 다음연도 이월액         |               |               |                | 보조금<br>반납금<br>바 | 집행잔액 사=다-라-마-바         |                  |                |                           |
|-------------|-----------------|-------------------|-----------------|----------------|------------------|---------------|---------------|----------------|-----------------|------------------------|------------------|----------------|---------------------------|
|             |                 |                   |                 |                | 계<br>마=<br>①+②+③ | 명시<br>이월<br>① | 사고<br>이월<br>② | 계속비<br>이월<br>③ |                 | 계<br>사=④+⑤<br>+⑥+⑦+⑧+⑨ | 보조금<br>정산잔액<br>④ | 예산절감<br>액<br>⑤ | 계획변경등<br>집행사유미<br>발생<br>⑥ |
|             |                 |                   |                 |                |                  |               |               |                |                 |                        | 낙찰차액<br>⑦        | 지출잔액<br>⑧      |                           |
| 기타          | 22,756,642,000  | 150,305,790       | 22,906,947,790  | 22,029,916,230 | 12,928,500       |               | 12,928,500    |                | 453,200         | 863,649,860            | 679,800          |                |                           |
| 기타특별회계      | 101,291,850,000 | 4,923,620,720     | 106,215,470,720 | 94,780,765,619 | 9,084,619,713    | 1,508,000,000 | 7,576,619,713 |                | 82,298,718      | 2,267,786,670          | 507,210          |                | 241,900,670               |
| 환경          | 23,215,928,000  | 150,000,000       | 23,365,928,000  | 23,140,446,890 |                  |               |               |                | 21,679,770      | 203,801,340            | 507,190          |                | 202,796,000               |
| 사회복지        | 3,137,046,000   | 26,305,950        | 3,163,351,950   | 2,832,829,052  |                  |               |               |                | 60,618,948      | 269,903,950            |                  |                | 241,900,670               |
| 농림해양수산      | 182,035,000     |                   | 182,035,000     | 182,035,000    |                  |               |               |                |                 |                        |                  |                |                           |
| 산업·중소기업및에너지 | 993,737,000     |                   | 993,737,000     | 993,736,980    |                  |               |               |                |                 | 20                     | 20               |                |                           |
| 국토및지역개발     | 73,763,104,000  | 4,747,314,770     | 78,510,418,770  | 67,631,717,697 | 9,084,619,713    | 1,508,000,000 | 7,576,619,713 |                |                 | 1,794,081,360          |                  |                | 1,794,081,360             |