

(2) 세출결산총괄

(단위:원)

| 구분          | 예산액<br>㉔        | 예산성립후<br>증감액<br>㉕ | 예산현액<br>㉖=㉔+㉕   | 지출액<br>㉗        | 다음연도 이월액                         |                |               |                                 | 보조금<br>반납금<br>㉘ | 집행잔액 ㉙=㉖-㉗-㉘-㉚             |                  |                |                           |
|-------------|-----------------|-------------------|-----------------|-----------------|----------------------------------|----------------|---------------|---------------------------------|-----------------|----------------------------|------------------|----------------|---------------------------|
|             |                 |                   |                 |                 | 계<br>㉙=<br>㉑+㉒+㉓                 | 명시<br>이월<br>㉑  | 사고<br>이월<br>㉒ | 계속비<br>이월<br>㉓                  |                 | 계<br>㉙=㉔+㉕<br>+㉖+㉗+㉘+<br>㉚ | 보조금<br>정산잔액<br>㉚ | 예산절감<br>액<br>㉛ | 계획변경등<br>집행사유미<br>발생<br>㉜ |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 낙찰차액<br>㉞        | 지출잔액<br>㉟      | 예비비<br>㊱                  |
| 합계          | 493,675,820,000 | 71,711,273,987    | 565,387,093,987 | 416,081,372,122 | 108,910,885,743<br>(565,000,000) | 24,717,023,832 | 832,022,580   | 83,361,839,331<br>(565,000,000) | 6,728,953,423   | 33,665,882,699             | 2,419,350,789    | 8,689,270      | 10,404,645,220            |
| 일반공공행정      | 30,978,845,000  | 1,418,603,900     | 32,397,448,900  | 29,300,522,267  | 302,095,830                      | 9,768,000      | 173,429,130   | 118,898,700                     | 82,870,515      | 2,711,960,288              | 211,345,348      |                | 22,942,420                |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 39,279,440       | 2,438,393,080  |                           |
| 공공질서및안전     | 1,886,976,000   | 23,635,570        | 1,910,611,570   | 1,807,407,599   |                                  |                |               |                                 | 64,698,380      | 38,505,591                 | 5,462,170        |                |                           |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 33,043,421     |                           |
| 교육          | 6,239,374,000   |                   | 6,239,374,000   | 5,894,694,293   | 277,000,000                      |                |               | 277,000,000                     |                 | 67,679,707                 |                  |                |                           |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 67,679,707     |                           |
| 문화및관광       | 14,354,124,000  | 21,900,082,631    | 36,254,206,631  | 15,666,510,318  | 19,306,511,161                   | 3,344,948,000  | 198,682,860   | 15,762,880,301                  | 129,385,998     | 1,151,799,154              | 155,573,041      |                | 21,615,000                |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 33,121,340       | 941,489,773    |                           |
| 환경          | 34,026,087,000  | 1,845,378,880     | 35,871,465,880  | 22,370,385,965  | 1,276,997,210                    | 1,273,625,460  | 3,371,750     |                                 | 376,641,353     | 11,847,441,352             | 211,762,122      |                | 10,272,042,000            |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 193,036,524      | 1,170,600,706  |                           |
| 사회복지        | 182,823,800,000 | 5,923,762,938     | 188,747,562,938 | 172,925,285,475 | 8,417,217,650                    | 1,640,737,800  | 158,151,870   | 6,618,327,980                   | 5,199,333,576   | 2,205,726,237              | 1,261,578,023    |                | 2,400,000                 |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 941,748,214    |                           |
| 보건          | 11,897,528,000  |                   | 11,897,528,000  | 9,618,453,521   | 1,880,807,440                    | 1,880,807,440  |               |                                 | 210,427,460     | 187,839,579                | 55,217,760       |                | 490,000                   |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 132,131,819    |                           |
| 농림해양수산      | 9,274,631,000   | 7,021,237,030     | 16,295,868,030  | 13,736,700,318  | 1,727,972,560                    | 1,476,880,630  | 84,198,010    | 166,893,920                     | 163,415,756     | 667,779,396                | 338,906,900      |                |                           |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 14,617,430       | 314,255,066    |                           |
| 산업·중소기업및에너지 | 2,151,444,000   | 1,101,647,000     | 3,253,091,000   | 2,691,515,670   | 28,000,000                       | 28,000,000     |               |                                 | 129,502,539     | 404,072,791                | 39,893,756       |                | 25,954,300                |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 338,224,735    |                           |
| 교통및물류       | 79,628,975,000  | 24,460,483,184    | 104,089,458,184 | 43,808,194,469  | 57,055,044,150<br>(565,000,000)  | 11,829,701,790 | 61,876,960    | 45,163,465,400<br>(565,000,000) | 130,615,536     | 3,095,604,029              | 56,562,289       | 8,689,270      | 2,000                     |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 20,224,620       | 3,010,125,850  |                           |
| 국토및지역개발     | 45,104,039,000  | 8,132,319,854     | 53,236,358,854  | 32,067,476,042  | 18,639,239,742                   | 3,232,554,712  | 152,312,000   | 15,254,373,030                  | 206,355,365     | 2,323,287,705              | 74,352,895       |                | 53,107,300                |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 297,663,987      | 1,884,777,523  | 13,386,000                |
| 예비비         | 6,338,309,000   | △115,877,000      | 6,222,432,000   |                 |                                  |                |               |                                 |                 | 6,222,432,000              |                  |                |                           |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            |                  | 6,222,432,000  |                           |
| 기타          | 68,971,688,000  |                   | 68,971,688,000  | 66,194,226,185  |                                  |                |               |                                 | 35,706,945      | 2,741,754,870              | 8,696,485        |                | 6,092,200                 |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 146,350          | 2,726,819,835  |                           |
| 일반기계        | 449,989,888,000 | 68,952,627,243    | 518,942,515,243 | 407,856,897,784 | 83,612,515,523                   | 15,704,474,482 | 832,022,580   | 67,076,018,461                  | 6,601,052,857   | 20,872,049,079             | 2,399,600,789    | 8,689,270      | 137,561,220               |
|             |                 |                   |                 |                 |                                  |                |               |                                 |                 |                            | 596,247,011      | 17,729,950,789 |                           |

(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 ㉔=㉑-㉒-㉓-㉔             |                  |                |                           |
|-----------------|-----------------|-------------------|-----------------|-----------------|---------------------------------|---------------|---------------|---------------------------------|-----------------|----------------------------|------------------|----------------|---------------------------|
|                 |                 |                   |                 |                 | 계<br>마=<br>①+②+③                | 명시<br>이월<br>① | 사고<br>이월<br>② | 계속비<br>이월<br>③                  |                 | 계<br>㉕=㉑+㉕+<br>㉖+㉗+㉘+<br>㉙ | 보조금<br>정산잔액<br>④ | 예산절감<br>액<br>⑤ | 계획변경등<br>집행사유미<br>발생<br>⑥ |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 낙찰차액<br>⑦        | 지출잔액<br>⑧      | 예비비<br>⑨                  |
| 일반 공공행정         | 30,978,845,000  | 1,418,603,900     | 32,397,448,900  | 29,300,522,267  | 302,095,830                     | 9,768,000     | 173,429,130   | 118,898,700                     | 82,870,515      | 2,711,960,288              | 211,345,348      |                | 22,942,420                |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 39,279,440       | 2,438,393,080  |                           |
| 공공 질서 및 안전      | 1,886,976,000   | 23,635,570        | 1,910,611,570   | 1,807,407,599   |                                 |               |               |                                 | 64,698,380      | 38,505,591                 | 5,462,170        |                |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 33,043,421     |                           |
| 교육              | 6,239,374,000   |                   | 6,239,374,000   | 5,894,694,293   | 277,000,000                     |               |               | 277,000,000                     |                 | 67,679,707                 |                  |                |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 67,679,707     |                           |
| 문화 및 관광         | 14,354,124,000  | 21,900,082,631    | 36,254,206,631  | 15,666,510,318  | 19,306,511,161                  | 3,344,948,000 | 198,682,860   | 15,762,880,301                  | 129,385,998     | 1,151,799,154              | 155,573,041      |                | 21,615,000                |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 33,121,340       | 941,489,773    |                           |
| 환경              | 23,759,005,000  | 1,845,378,880     | 25,604,383,880  | 22,370,385,965  | 1,276,997,210                   | 1,273,625,460 | 3,371,750     |                                 | 376,641,353     | 1,580,359,352              | 211,762,122      |                | 4,960,000                 |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 193,036,524      | 1,170,600,706  |                           |
| 사회 복지           | 182,576,019,000 | 5,923,762,938     | 188,499,781,938 | 172,717,649,437 | 8,417,217,650                   | 1,640,737,800 | 158,151,870   | 6,618,327,980                   | 5,175,690,916   | 2,189,223,935              | 1,261,578,023    |                | 2,400,000                 |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 925,245,912    |                           |
| 보건              | 11,897,528,000  |                   | 11,897,528,000  | 9,618,453,521   | 1,880,807,440                   | 1,880,807,440 |               |                                 | 210,427,460     | 187,839,579                | 55,217,760       |                | 490,000                   |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 132,131,819    |                           |
| 농림 해양수산         | 9,274,631,000   | 7,021,237,030     | 16,295,868,030  | 13,736,700,318  | 1,727,972,560                   | 1,476,880,630 | 84,198,010    | 166,893,920                     | 163,415,756     | 667,779,396                | 338,906,900      |                |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 14,617,430       | 314,255,066    |                           |
| 산업 · 중소기업 및 에너지 | 2,151,444,000   | 1,101,647,000     | 3,253,091,000   | 2,691,515,670   | 28,000,000                      | 28,000,000    |               |                                 | 129,502,539     | 404,072,791                | 39,893,756       |                | 25,954,300                |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 338,224,735    |                           |
| 교통 및 물류         | 47,898,460,000  | 21,713,639,440    | 69,612,099,440  | 36,722,361,219  | 31,756,673,930                  | 2,817,152,440 | 61,876,960    | 28,877,644,530                  | 41,546,140      | 1,091,518,151              | 36,812,289       | 8,689,270      |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 18,381,940       | 1,027,634,652  |                           |
| 국토 및 지역 개발      | 44,223,922,000  | 8,120,516,854     | 52,344,438,854  | 31,600,990,732  | 18,639,239,742                  | 3,232,554,712 | 152,312,000   | 15,254,373,030                  | 191,166,855     | 1,913,041,525              | 74,352,895       |                | 53,107,300                |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 297,663,987      | 1,487,917,343  |                           |
| 예비비             | 6,338,309,000   | △ 115,877,000     | 6,222,432,000   |                 |                                 |               |               |                                 |                 | 6,222,432,000              |                  |                |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 6,222,432,000  |                           |
| 기타              | 68,411,251,000  |                   | 68,411,251,000  | 65,729,706,445  |                                 |               |               |                                 | 35,706,945      | 2,645,837,610              | 8,696,485        |                | 6,092,200                 |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 146,350          | 2,630,902,575  |                           |
| 기타 특별회계         | 43,685,932,000  | 2,758,646,744     | 46,444,578,744  | 8,224,474,338   | 25,298,370,220<br>(565,000,000) | 9,012,549,350 |               | 16,285,820,870<br>(565,000,000) | 127,900,566     | 12,793,833,620             | 19,750,000       |                | 10,267,084,000            |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 1,842,680        | 2,491,770,940  | 13,386,000                |
| 환경              | 10,267,082,000  |                   | 10,267,082,000  |                 |                                 |               |               |                                 |                 | 10,267,082,000             |                  |                | 10,267,082,000            |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  |                |                           |
| 사회 복지           | 247,781,000     |                   | 247,781,000     | 207,636,038     |                                 |               |               |                                 | 23,642,660      | 16,502,302                 |                  |                |                           |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            |                  | 16,502,302     |                           |
| 교통 및 물류         | 31,730,515,000  | 2,746,843,744     | 34,477,358,744  | 7,085,833,250   | 25,298,370,220<br>(565,000,000) | 9,012,549,350 |               | 16,285,820,870<br>(565,000,000) | 89,069,396      | 2,004,085,878              | 19,750,000       |                | 2,000                     |
|                 |                 |                   |                 |                 |                                 |               |               |                                 |                 |                            | 1,842,680        | 1,982,491,198  |                           |

(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+<br>⑨ | 보조금<br>정산잔액<br>④ | 예산절감<br>액<br>⑤ | 계획변경등<br>집행사유미<br>발생<br>⑥ |
|            |             |            |                   |               |          |                  |               |               |                |                 |                            | 낙찰차액<br>⑦        | 지출잔액<br>⑧      | 예비비<br>⑨                  |
| 국토 및 지역 개발 | 880,117,000 | 11,803,000 | 891,920,000       | 466,485,310   |          |                  |               |               | 15,188,510     | 410,246,180     |                            |                  |                |                           |
|            |             |            |                   |               |          |                  |               |               |                |                 | 396,860,180                | 13,386,000       |                |                           |
| 기타         | 560,437,000 |            | 560,437,000       | 464,519,740   |          |                  |               |               |                | 95,917,260      |                            |                  |                |                           |
|            |             |            |                   |               |          |                  |               |               |                |                 | 95,917,260                 |                  |                |                           |