

(2) 세출결산총괄

(단위:원)

과 목	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉖
						계	명시이월	사고이월	계속비이월	
합 계	288,937,352,000	49,753,526,381	338,690,878,381	270,092,333,121	256,856,051,741	51,535,964,515 (629,377,000)	11,198,221,860 (429,377,000)	5,388,705,690	34,949,036,965 (200,000,000)	30,298,862,125
일 반 회 계	264,819,207,000	46,644,393,491	311,463,600,491	260,702,728,565	247,486,943,395	45,193,896,515 (629,377,000)	10,618,043,860 (429,377,000)	5,388,705,690	29,187,146,965 (200,000,000)	18,782,760,581
일반공공행정	30,268,985,000	6,042,547,840	36,311,532,840	30,219,266,100	26,265,832,810	6,598,056,460	132,510,000	2,750,056,460	3,715,490,000	3,447,643,570
공공질서및안전	1,329,404,000		1,329,404,000	1,150,907,830	1,150,907,830					178,496,170
교육	2,533,356,000		2,533,356,000	2,328,679,515	2,328,679,515					204,676,485
문화및관광	25,926,883,000	15,494,503,061	41,421,386,061	26,675,606,160	21,315,243,830	18,245,101,995 (200,000,000)	5,397,391,500	2,111,535,260	10,736,175,235 (200,000,000)	1,861,040,236
환경보호	8,445,868,000		8,445,868,000	7,684,387,304	7,684,387,304	522,237,000	522,237,000			239,243,696
사회복지	89,735,359,000		89,735,359,000	86,481,007,889	86,462,411,839	713,867,250 (186,377,000)	245,867,250 (186,377,000)	18,000,000	450,000,000	2,559,079,911
보건	6,012,507,000		6,012,507,000	5,536,731,884	5,527,841,194	170,120,000	170,120,000			314,545,806
농림해양수산	4,657,880,000	345,468,940	5,003,348,940	3,915,536,642	3,675,945,212	1,002,952,110 (243,000,000)	1,002,952,110 (243,000,000)			324,451,618
산업·중소기업	2,399,738,000	573,997,920	2,973,735,920	2,297,130,691	1,465,119,691	1,163,464,000	1,163,464,000			345,152,229
수송및교통	22,280,243,000	7,484,865,100	29,765,108,100	23,070,684,676	21,455,283,216	6,583,319,390	344,312,000		6,239,007,390	1,726,505,494
국토및지역개발	13,841,896,000	17,523,118,630	31,365,014,630	20,142,429,284	18,955,320,364	10,194,778,310	1,639,190,000	509,113,970	8,046,474,340	2,214,915,956
예비비	4,610,356,000	△820,108,000	3,790,248,000							3,790,248,000
기타	52,776,732,000		52,776,732,000	51,200,360,590	51,199,970,590					1,576,761,410
특 별 회 계	24,118,145,000	3,109,132,890	27,227,277,890	9,389,604,556	9,369,108,346	6,342,068,000	580,178,000		5,761,890,000	11,516,101,544
기타특별회계	24,118,145,000	3,109,132,890	27,227,277,890	9,389,604,556	9,369,108,346	6,342,068,000	580,178,000		5,761,890,000	11,516,101,544
의료보호기금	240,625,000		240,625,000	184,857,290	184,857,290					55,767,710

\* 다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ( )로 별도 표시

(단위:원)

과 목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚-㉘-㉙
						계	명시이월	사고이월	계속비이월	
주차장	10,915,141,000	2,504,132,890	13,419,273,890	7,004,852,456	6,990,056,456	6,029,308,000	267,418,000		5,761,890,000	399,909,434
운서토지구확정리사업	1,197,472,000	90,000,000	1,287,472,000	88,604,560	88,604,560					1,198,867,440
발전소주변지역지원사업	2,208,403,000	515,000,000	2,723,403,000	2,109,900,250	2,104,200,040	312,760,000	312,760,000			306,442,960
기반시설	644,006,000		644,006,000							644,006,000
폐기물처리시설설치비용	8,846,612,000		8,846,612,000							8,846,612,000
지하수관리	65,886,000		65,886,000	1,390,000	1,390,000					64,496,000