

(2) 세출결산총괄

(단위:원)

과 목	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉘
						계	명시이월	사고이월	계속비이월	
합 계	322,472,991,000	51,535,964,515	374,008,955,515	299,523,873,393	283,788,934,548	48,621,757,950	10,193,825,700	3,697,914,990	34,730,017,260	41,598,263,017
일 반 회 계	304,231,418,000	45,193,896,515	349,425,314,515	294,042,762,376	278,330,829,781	42,819,431,700	10,093,825,700	3,684,423,740	29,041,182,260	28,275,053,034
일반공공행정	28,218,100,000	6,598,056,460	34,816,156,460	30,801,750,765	29,983,402,385	1,936,961,230	987,459,000		949,502,230	2,895,792,845
공공질서및안전	1,243,554,000		1,243,554,000	1,155,537,570	1,155,537,570					88,016,430
교육	2,139,870,000		2,139,870,000	2,091,593,910	2,080,951,930					58,918,070
문화및관광	24,804,212,000	18,245,101,995	43,049,313,995	33,494,058,890	26,345,967,585	15,846,012,765	3,329,635,600	2,207,761,910	10,308,615,255	857,333,645
환경보호	10,987,471,000	522,237,000	11,509,708,000	10,841,168,347	10,030,548,837	996,846,450	208,660,000	788,186,450		482,312,713
사회복지	92,531,546,000	713,867,250	93,245,413,250	89,879,005,316	89,818,234,886	895,743,720	445,435,290	21,208,430	429,100,000	2,531,434,644
보건	6,073,524,000	170,120,000	6,243,644,000	5,892,407,010	5,892,406,980	78,881,800	78,881,800			272,355,220
농림해양수산	4,181,704,000	1,074,541,110	5,256,245,110	4,356,975,877	4,284,116,877	134,894,000	62,035,000	72,859,000		837,234,233
산업·중소기업	1,864,859,000	1,163,464,000	3,028,323,000	2,915,098,214	2,707,446,294	208,571,000	208,571,000			112,305,706
수송및교통	38,573,732,000	6,683,819,390	45,257,551,390	35,196,256,517	30,507,452,117	14,013,139,935	1,237,786,000		12,775,353,935	736,959,338
국토및지역개발	23,433,022,000	10,194,778,310	33,627,800,310	23,968,973,486	22,074,827,846	8,708,380,800	3,535,362,010	594,407,950	4,578,610,840	2,844,591,664
예비비	13,660,531,000	△172,089,000	13,488,442,000							13,488,442,000
기타	56,519,293,000		56,519,293,000	53,449,936,474	53,449,936,474					3,069,356,526
특 별 회 계	18,241,573,000	6,342,068,000	24,583,641,000	5,481,111,017	5,458,104,767	5,802,326,250	100,000,000	13,491,250	5,688,835,000	13,323,209,983
기타특별회계	18,241,573,000	6,342,068,000	24,583,641,000	5,481,111,017	5,458,104,767	5,802,326,250	100,000,000	13,491,250	5,688,835,000	13,323,209,983
발전소주변지역지원사업	691,697,000	312,760,000	1,004,457,000	961,364,520	961,364,520					43,092,480

\* 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	
의료보호기금	296,376,000		296,376,000	251,335,275	251,335,275					45,040,725
폐기물처리시설설치비용	9,444,643,000		9,444,643,000							9,444,643,000
지하수관리	76,629,000		76,629,000	11,109,160	11,109,160					65,519,840
운서토지구획정리사업	1,318,765,000		1,318,765,000	310,000,000	310,000,000					1,008,765,000
기반시설	754,827,000		754,827,000	69,908,500	69,908,500					684,918,500
주차장	5,658,636,000	6,029,308,000	11,687,944,000	3,877,393,562	3,854,387,312	5,802,326,250	100,000,000	13,491,250	5,688,835,000	2,031,230,438