(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲					
					계 ㉵=①+②+③	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧	보조금정산잔액 ④	예산절감액 ⑤	계획변경등집행잔액 ⑥	지출잔액 ⑦	예비비 ⑧
합 계	354,772,548,000	70,395,508,946	425,168,056,946	331,125,458,707	60,884,669,501	17,769,108,266	3,677,720,100	39,437,841,135	3,392,036,869	29,765,891,869	4,854,686,253		161,027,540	24,700,583,076	49,595,000
일 반 회 계	329,500,044,000	53,127,679,542	382,627,723,542	307,209,282,260	53,175,107,107	13,278,931,376	2,099,773,610	37,796,402,121	3,085,007,638	19,158,326,537	4,847,301,079		110,827,540	14,200,197,918	
일반공공행정	36,150,551,000	4,818,215,800	40,968,766,800	32,649,926,757	6,872,894,550	200,000,000	38,179,200	6,634,715,350	4,650,160	1,441,295,333	70,779,540		1,500,000	1,369,015,793	
공공질서및안전	1,719,362,000	30,454,410	1,749,816,410	1,637,979,180	27,735,590			27,735,590	3,922,870	80,178,770	20,110,840			60,067,930	
교육	5,212,933,000	0	5,212,933,000	5,131,397,446					35	81,535,519	1,511,695		15,688,230	64,335,594	
문화및관광	19,935,909,000	16,953,345,393	36,889,254,393	15,491,351,368	19,752,730,551	739,953,000	33,121,000	18,979,656,551	608,967,233	1,036,205,241	64,780,992		4,068,000	967,356,249	
환경보호	16,614,275,000	875,707,590	17,489,982,590	15,691,004,780	941,657,396	865,858,036	75,799,360		81,219,212	776,101,202	69,851,646		2,200,000	704,049,556	
사회복지	113,167,494,000	2,040,816,740	115,208,310,740	109,084,056,937	3,633,336,790	1,285,011,000	170,825,790	2,177,500,000	1,212,425,983	1,278,491,030	358,753,895		280,710	919,456,425	
보건	7,117,853,000	862,918,000	7,980,771,000	7,429,291,373	134,498,000		134,498,000		273,418,054	143,563,573	63,094,296		1,100,000	79,369,277	
농림해양수산	7,846,185,000	425,830,000	8,272,015,000	4,992,254,367	2,893,889,520	2,893,889,520			202,672,437	183,198,676	60,636,050		12,500,000	110,062,626	
산업·중소기업	1,581,499,000	369,639,820	1,951,138,820	1,466,334,642	315,000,000	315,000,000			59,066,257	110,737,921	34,578,504			76,159,417	
수송및교통	26,144,505,000	19,504,120,515	45,648,625,515	28,975,551,542	11,389,556,880	800,772,000	791,962,990	9,796,821,890	96,099,265	5,187,417,828	3,757,890,275		900,000	1,428,627,553	
국토및지역개발	26,850,011,000	7,284,486,274	34,134,497,274	24,176,014,595	7,213,807,830	6,178,447,820	855,387,270	179,972,740	517,006,142	2,227,668,707	99,260,856		22,251,520	2,106,156,331	
예비비	4,236,528,000	△71,855,000	4,164,673,000	0						4,164,673,000				4,164,673,000	
기타	62,922,939,000	34,000,000	62,956,939,000	60,484,119,273					25,559,990	2,447,259,737	246,052,490		50,339,080	2,150,868,167	
특 별 회 계	25,272,504,000	17,267,829,404	42,540,333,404	23,916,176,447	7,709,562,394	4,490,176,890	1,577,946,490	1,641,439,014	307,029,231	10,607,565,332	7,385,174		50,200,000	10,500,385,158	49,595,000

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

(단위:원)

구 분	예산액 ㉮	예산성립후증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금반납금 ㉲	집행잔액 ㉳=㉰-㉱-㉵-㉲					
					계 ㉵=①+②+③	명시이월 ①	사고이월 ②	계속비이월 ③		계 ㉳=④+⑤+⑥+⑦+⑧	보조금정산잔액 ④	예산절감액 ⑤	계획변경등집행잔액 ⑥	지출잔액 ⑦	예비비 ⑧
기타특별회계	25,272,504,000	17,267,829,404	42,540,333,404	23,916,176,447	7,709,562,394	4,490,176,890	1,577,946,490	1,641,439,014	307,029,231	10,607,565,332	7,385,174		50,200,000	10,500,385,158	49,595,000
발전소주변지역지원사업	269,186,000	333,880,000	603,066,000	573,956,938					22,057,995	7,051,067				475,067	6,576,000
의료급여기금	266,995,000	0	266,995,000	220,528,181					14,048,890	32,417,929				32,417,929	
폐기물처리시설설치비용	9,823,122,000	0	9,823,122,000	0						9,823,122,000				9,823,122,000	
지하수관리	64,704,000	0	64,704,000	10,643,970						54,060,030				54,060,030	
운서토지구획정리사업	5,442,822,000	0	5,442,822,000	3,742,822,000	1,700,000,000	1,700,000,000									
기반시설	301,872,000	0	301,872,000	0						301,872,000				301,872,000	
주차장	9,103,803,000	16,933,949,404	26,037,752,404	19,368,225,358	6,009,562,394	2,790,176,890	1,577,946,490	1,641,439,014	270,922,346	389,042,306	7,385,174		50,200,000	288,438,132	43,019,000