(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	359,765,126,000	48,621,757,950	408,386,883,950	320,701,091,384	307,701,209,908	70,395,508,946	23,721,577,204	3,699,762,170	42,974,169,572	30,290,165,096
일 반 회 계	325,000,337,000	42,819,431,700	367,819,768,700	308,266,613,195	296,818,238,799	53,127,679,542	13,562,196,074	3,647,337,170	35,918,146,298	17,873,850,359
일반공공행정	32,267,651,000	1,936,961,230	34,204,612,230	29,161,532,749	27,608,298,419	4,788,215,800	563,280,020	949,434,420	3,275,501,360	1,808,098,011
공공질서및안전	1,425,254,000	7,000,000	1,432,254,000	1,328,429,920	1,328,429,920	30,454,410			30,454,410	73,369,670
교육	3,027,849,000		3,027,849,000	3,000,693,330	3,000,693,330					27,155,670
문화및관광	22,239,636,000	15,846,012,765	38,085,648,765	22,245,990,335	20,156,638,805	16,953,345,393	2,301,269,080	1,446,260,120	13,205,816,193	975,664,567
환경보호	14,915,444,000	996,846,450	15,912,290,450	13,778,933,576	13,756,459,146	838,852,590	816,378,160	22,474,430		1,316,978,714
사회복지	97,505,870,000	895,743,720	98,401,613,720	96,117,551,045	94,884,332,869	2,040,816,740	840,810,000	329,301,740	870,705,000	1,476,464,111
보건	7,439,182,000	78,881,800	7,518,063,800	6,207,149,870	6,186,799,810	862,918,000	842,568,000	20,350,000		468,345,990
농림해양수산	4,513,216,000	299,429,000	4,812,645,000	4,387,398,633	4,070,868,633	420,830,000	104,300,000	316,530,000		320,946,367
산업・중소기업	2,908,302,000	208,571,000	3,116,873,000	2,974,243,073	2,662,683,423	369,639,820	369,639,820			84,549,757
수송및교통	46,490,887,000	14,563,139,935	61,054,026,935	42,998,865,453	40,774,519,013	19,504,120,515	1,000,000,000	26,010,000	18,478,110,515	775,387,407
국토및지역개발	29,758,168,000	8,708,380,800	38,466,548,800	29,874,655,936	26,197,704,156	7,284,486,274	6,689,950,994	536,976,460	57,558,820	4,984,358,370
예비비	3,227,698,000	△721,535,000	2,506,163,000							2,506,163,000
기타	59,281,180,000		59,281,180,000	56,191,169,275	56,190,811,275	34,000,000	34,000,000			3,056,368,725
특 별 회 계	34,764,789,000	5,802,326,250	40,567,115,250	12,434,478,189	10,882,971,109	17,267,829,404	10,159,381,130	52,425,000	7,056,023,274	12,416,314,737
기타특별회계	34,764,789,000	5,802,326,250	40,567,115,250	12,434,478,189	10,882,971,109	17,267,829,404	10,159,381,130	52,425,000	7,056,023,274	12,416,314,737
발전소주변지역지원사업	335,885,000		335,885,000			333,880,000	333,880,000			2,005,000

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

(단위 : 원)

구 분	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
의료급여기금	259,286,000		259,286,000	226,814,032	226,814,032					32,471,968
폐기물처리시설설치비용	9,628,206,000		9,628,206,000							9,628,206,000
지하수관리	79,172,000		79,172,000	11,425,520	11,425,520					67,746,480
운서토지구획정리사업	1,768,267,000		1,768,267,000							1,768,267,000
기반시설	651,225,000		651,225,000	374,808,530	374,808,530					276,416,470
주차장	22,042,748,000	5,802,326,250	27,845,074,250	11,821,430,107	10,269,923,027	16,933,949,404	9,825,501,130	52,425,000	7,056,023,274	641,201,819