

나. 세출결산총괄

(단위:원)

과 목		예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉔=㉔+㉕	지출원인 행위액㉖	지출액 ㉗	다음연도 이월액㉘				집행잔액 ㉔-㉗-㉘
							계	명시이월	사고이월	계속비이월	
합 계		440,870,354,000	61,454,668,190	502,325,022,190	440,454,406,430	398,098,012,220	74,492,163,100	32,834,727,090	8,521,044,460	33,136,391,550	29,734,846,870
일 반 회 계		414,149,454,000	59,149,374,480	473,298,828,480	415,839,737,250	377,570,065,900	71,538,254,130	32,834,727,090	8,521,044,460	30,182,482,580	24,190,508,450
	일반공공행정	19,726,256,000	359,500,000	20,085,756,000	15,725,109,690	14,871,703,720	4,622,459,540	4,280,002,630	342,456,910		591,592,740
	공공질서및안전	1,670,750,000	4,926,000,000	6,596,750,000	5,292,165,370	5,280,349,570	850,000,000	850,000,000			466,400,430
	교육	1,593,046,000		1,593,046,000	1,592,372,800	1,592,372,800					673,200
	문화및관광	35,322,060,000	15,008,446,700	50,330,506,700	36,835,377,990	29,908,237,030	19,402,788,830	5,804,775,380	1,114,543,150	12,483,470,300	1,019,480,840
	환경보호	32,947,586,000	10,935,383,060	43,882,969,060	33,863,888,620	28,710,907,040	13,413,531,880	1,634,560,100	406,324,590	11,372,647,190	1,758,530,140
	사회복지	72,360,432,000	1,714,194,080	74,074,626,080	72,723,031,420	69,299,327,090	3,884,139,000	3,611,514,000	272,625,000		891,159,990
	보건	6,872,236,000		6,872,236,000	5,559,787,230	5,558,945,710	1,163,000,000		1,163,000,000		150,290,290
	농림해양수산	120,246,585,000	22,737,647,380	142,984,232,380	130,606,983,910	118,131,977,690	14,794,937,940	7,544,147,910	2,908,663,290	4,342,126,740	10,057,316,750
	산업·중소기업	5,022,713,000	1,596,653,940	6,619,366,940	3,964,541,020	3,395,824,750	3,138,176,700	2,569,460,430	568,716,270		85,365,490
	수송및교통	15,795,623,000	1,790,496,750	17,586,119,750	16,103,747,330	13,558,855,450	3,777,249,340	2,894,665,430	882,583,910		250,014,960
	국토및지역개발	27,494,742,000	4,569,643,570	32,064,385,570	29,888,539,940	25,041,973,120	6,491,970,900	3,645,601,210	862,131,340	1,984,238,350	530,441,550
	예비비	8,324,641,000	△4,488,591,000	3,836,050,000							3,836,050,000
	기타	66,772,784,000		66,772,784,000	63,684,191,930	62,219,591,930					4,553,192,070
특 별 회 계		26,720,900,000	2,305,293,710	29,026,193,710	24,614,669,180	20,527,946,320	2,953,908,970			2,953,908,970	5,544,338,420
	기타특별회계	26,720,900,000	2,305,293,710	29,026,193,710	24,614,669,180	20,527,946,320	2,953,908,970			2,953,908,970	5,544,338,420
	상수도	14,720,613,000	2,291,456,860	17,012,069,860	15,250,848,950	11,297,126,090	2,953,908,970			2,953,908,970	2,761,034,800

※ 다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

과 목		예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚=㉖-㉘-㉙
							계	명시이월	사고이월	계속비이월	
	의료보호사업	2,413,116,000		2,413,116,000	2,164,841,790	2,164,841,790					248,274,210
	기초생활보장기금	860,897,000		860,897,000	20,920,000	20,920,000					839,977,000
	주민소득지원기금	1,004,247,000		1,004,247,000	287,784,000	154,784,000					849,463,000
	묘포장	30,229,000		30,229,000	4,410,000	4,410,000					25,819,000
	주택사업	161,456,000		161,456,000							161,456,000
	기반조성사업	44,870,000		44,870,000							44,870,000
	회원관광단지조성사업지원	304,481,000		304,481,000							304,481,000
	회원산업단지조성지원	7,059,290,000	13,836,850	7,073,126,850	6,885,864,440	6,885,864,440					187,262,410
	공유임야관리	121,701,000		121,701,000							121,701,000