

(2) 세출결산총괄

(단위:원)

| 과목        | 예산액<br>㉔        | 예산성립후<br>증감액㉕  | 예산현액<br>㉖=㉔+㉕   | 지출원인<br>행위액㉗    | 지출액<br>㉘        | 다음연도 이월액㉙                       |                                |               |               | 집행잔액<br>㉚-㉘-㉙  |
|-----------|-----------------|----------------|-----------------|-----------------|-----------------|---------------------------------|--------------------------------|---------------|---------------|----------------|
|           |                 |                |                 |                 |                 | 계                               | 명시이월                           | 사고이월          | 계속비이월         |                |
| 합계        | 418,089,961,000 | 22,688,413,090 | 440,778,374,090 | 407,416,317,105 | 405,698,287,365 | 16,569,746,660<br>(121,962,400) | 9,081,530,930<br>(121,962,400) | 4,153,130,750 | 3,335,084,980 | 18,510,340,065 |
| 일반회계      | 410,558,588,000 | 21,087,169,690 | 431,645,757,690 | 399,224,478,525 | 397,506,515,855 | 16,569,746,660<br>(121,962,400) | 9,081,530,930<br>(121,962,400) | 4,153,130,750 | 3,335,084,980 | 17,569,495,175 |
| 일반공공행정    | 30,069,243,000  | 17,975,000     | 30,087,218,000  | 26,246,032,242  | 26,246,032,242  | 3,216,896,800                   | 1,196,896,800                  |               | 2,020,000,000 | 624,288,958    |
| 공공질서및안전   | 3,324,505,000   | 545,637,200    | 3,870,142,200   | 3,725,453,840   | 3,725,453,840   |                                 |                                |               |               | 144,688,360    |
| 교육        | 8,280,738,000   |                | 8,280,738,000   | 8,245,172,520   | 8,245,172,520   |                                 |                                |               |               | 35,565,480     |
| 문화및관광     | 7,309,176,000   | 445,245,000    | 7,754,421,000   | 5,475,721,121   | 5,450,106,121   | 2,187,696,530                   | 1,168,376,530                  | 19,320,000    | 1,000,000,000 | 116,618,349    |
| 환경보호      | 20,565,033,000  | 33,778,920     | 20,598,811,920  | 17,246,154,784  | 17,094,471,204  | 3,049,135,260                   | 3,049,135,260                  |               |               | 455,205,456    |
| 사회복지      | 235,501,394,000 | 2,330,000,000  | 237,831,394,000 | 234,356,579,578 | 233,346,889,838 | 1,075,600,670                   | 60,000,000                     | 1,015,600,670 |               | 3,408,903,492  |
| 보건        | 11,129,664,000  |                | 11,129,664,000  | 10,872,170,040  | 10,872,170,040  |                                 |                                |               |               | 257,493,960    |
| 농림해양수산    | 486,734,000     |                | 486,734,000     | 409,073,970     | 408,573,970     | 22,970,000                      | 22,970,000                     |               |               | 55,190,030     |
| 산업·중소기업   | 4,062,370,000   | 3,894,236,310  | 7,956,606,310   | 2,497,103,934   | 2,478,423,934   | 5,353,242,800                   | 2,668,478,000                  | 2,684,764,800 |               | 124,939,576    |
| 수송및교통     | 9,696,014,000   |                | 9,696,014,000   | 9,103,427,900   | 9,050,541,410   | 560,523,050                     | 507,638,150                    | 52,884,900    |               | 84,949,540     |
| 국토및지역개발   | 12,228,563,000  | 14,785,249,260 | 27,013,812,260  | 15,599,762,034  | 15,141,017,174  | 1,103,681,550<br>(121,962,400)  | 408,036,190<br>(121,962,400)   | 380,560,380   | 315,084,980   | 10,769,113,536 |
| 예비비       | 1,833,013,000   | △964,952,000   | 868,061,000     |                 |                 |                                 |                                |               |               | 868,061,000    |
| 기타        | 66,072,141,000  |                | 66,072,141,000  | 65,447,826,562  | 65,447,663,562  |                                 |                                |               |               | 624,477,438    |
| 특별회계      | 7,531,373,000   | 1,601,243,400  | 9,132,616,400   | 8,191,838,580   | 8,191,771,510   |                                 |                                |               |               | 940,844,890    |
| 기타특별회계    | 7,531,373,000   | 1,601,243,400  | 9,132,616,400   | 8,191,838,580   | 8,191,771,510   |                                 |                                |               |               | 940,844,890    |
| 주차장사업특별회계 | 4,914,637,000   | 1,601,243,400  | 6,515,880,400   | 5,634,125,260   | 5,634,058,190   |                                 |                                |               |               | 881,822,210    |

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

(단위:원)

| 과 목 |               | 예산액<br>㉔      | 예산성립후<br>증감액㉕ | 예산현액<br>㉔=㉔+㉕ | 지출원인<br>행위액㉖  | 지출액<br>㉗      | 다음연도 이월액㉘ |      |      |       | 집행잔액<br>㉔-㉗-㉘ |
|-----|---------------|---------------|---------------|---------------|---------------|---------------|-----------|------|------|-------|---------------|
|     |               |               |               |               |               |               | 계         | 명시이월 | 사고이월 | 계속비이월 |               |
|     | 의료보호기금특별회계    | 514,216,000   |               | 514,216,000   | 511,368,320   | 511,368,320   |           |      |      |       | 2,847,680     |
|     | 기반시설특별회계      | 280,423,000   |               | 280,423,000   | 246,345,000   | 246,345,000   |           |      |      |       | 34,078,000    |
|     | 폐기물처리시설설치특별회계 | 1,822,097,000 |               | 1,822,097,000 | 1,800,000,000 | 1,800,000,000 |           |      |      |       | 22,097,000    |