

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦-㉤-㉧
						계	명시이월	사고이월	계속비이월	
합 계	459,429,315,000	105,864,150,830	565,293,465,830	463,076,216,460	374,471,767,310	173,568,985,710	39,594,994,900	14,488,835,260	119,485,155,550	17,252,712,810
일 반 회 계	427,696,765,000	95,261,945,870	522,958,710,870	427,110,478,870	344,499,709,440	165,975,241,480	37,635,757,930	9,441,128,000	118,898,355,550	12,483,759,950
일반공공행정	32,670,801,000	2,598,478,020	35,269,279,020	33,545,570,240	33,281,271,170	461,611,000	200,000,000	261,611,000		1,526,396,850
공공질서및안전	4,102,250,000	264,501,000	4,366,751,000	4,020,499,510	4,013,072,510	7,427,000		7,427,000		346,251,490
교육	3,523,410,000		3,523,410,000	3,106,534,230	3,106,534,230	300,000,000	300,000,000			116,875,770
문화및관광	34,550,807,000	8,731,411,000	43,282,218,000	24,326,153,890	17,137,917,110	25,483,490,480	7,247,699,000	757,404,440	17,478,387,040	660,810,410
환경보호	55,753,857,000	26,535,064,430	82,288,921,430	49,555,194,140	34,217,650,110	47,766,483,510	787,431,630	126,849,590	46,852,202,290	304,787,810
사회복지	68,347,567,000	10,866,319,000	79,213,886,000	69,517,591,020	59,091,591,030	15,370,807,740	998,549,270	1,832,625,000	12,539,633,470	4,751,487,230
보건	6,130,012,000	333,500,430	6,463,512,430	6,335,095,930	5,866,126,170	479,893,880		479,893,880		117,492,380
농림해양수산	55,441,753,000	9,605,820,590	65,047,573,590	57,867,198,640	50,126,109,220	13,840,997,620	10,544,310,810	827,690,360	2,468,996,450	1,080,466,750
산업·중소기업	3,186,604,000	3,738,734,000	6,925,338,000	5,792,564,510	3,459,374,330	3,074,466,860	1,174,305,000	1,900,161,860		391,496,810
수송및교통	81,715,159,000	26,811,713,400	108,526,872,400	89,806,758,350	55,407,763,960	51,731,490,920	12,768,514,880	2,399,608,870	36,563,367,170	1,387,617,520
국토및지역개발	23,507,330,000	5,858,630,000	29,365,960,000	26,003,428,340	21,559,808,000	7,458,572,470	3,614,947,340	847,856,000	2,995,769,130	347,579,530
예비비	947,392,000	-82,226,000	865,166,000							865,166,000
기타	57,819,823,000		57,819,823,000	57,233,890,070	57,232,491,600					587,331,400
특 별 회 계	31,732,550,000	10,602,204,960	42,334,754,960	35,965,737,590	29,972,057,870	7,593,744,230	1,959,236,970	5,047,707,260	586,800,000	4,768,952,860
공기업특별회계	28,830,035,000	9,808,854,060	38,638,889,060	32,868,297,520	27,638,055,170	6,771,309,230	1,357,556,970	4,826,952,260	586,800,000	4,229,524,660

(단위:원)

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						계	명시이월	사고이월	계속비이월	
상수도사업특별회계	18,481,182,000	5,949,344,880	24,430,526,880	21,617,050,500	19,334,436,070	2,513,726,380	807,556,970	1,706,169,410		2,582,364,430
하수도사업특별회계	10,348,853,000	3,859,509,180	14,208,362,180	11,251,247,020	8,303,619,100	4,257,582,850	550,000,000	3,120,782,850	586,800,000	1,647,160,230
기타특별회계	2,902,515,000	793,350,900	3,695,865,900	3,097,440,070	2,334,002,700	822,435,000	601,680,000	220,755,000		539,428,200
주택사업 기타특별회계	16,787,000		16,787,000	16,787,000	16,787,000					
의료급여기금기타특별회계	1,207,196,000		1,207,196,000	1,207,196,000	1,207,196,000					
관광지조성사업보상기타특별회계	374,852,000		374,852,000	3,196,400	3,196,400					371,655,600
기반시설기타특별회계	1,303,680,000	793,350,900	2,097,030,900	1,870,260,670	1,106,823,300	822,435,000	601,680,000	220,755,000		167,772,600