

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦-㉧-㉨
						계	명시이월	사고이월	계속비이월	
합 계	509,188,667,000	173,568,985,330	682,757,652,330	612,175,830,653	553,409,961,240	109,141,635,790	27,600,965,750	5,861,657,320	75,679,012,720	20,206,055,300
일 반 회 계	467,532,954,000	165,975,241,480	633,508,195,480	569,994,866,103	513,828,794,970	103,237,231,950	22,631,702,710	5,713,060,620	74,892,468,620	16,442,168,560
일반공공행정	37,220,811,000	482,311,000	37,703,122,000	36,995,051,310	36,859,958,950	147,732,900	147,732,900			695,430,150
공공질서및안전	4,775,133,000	7,427,000	4,782,560,000	4,507,620,800	4,449,820,800	56,000,000		56,000,000		276,739,200
교육	6,154,096,000	300,000,000	6,454,096,000	6,080,350,450	6,080,350,450					373,745,550
문화및관광	38,608,350,000	25,483,490,480	64,091,840,480	54,523,951,990	39,255,450,510	24,398,461,730	3,361,135,140	104,485,500	20,932,841,090	437,928,240
환경보호	62,248,375,000	47,796,575,510	110,044,950,510	91,733,091,070	85,237,418,210	23,401,774,940	79,305,890	111,261,770	23,211,207,280	1,405,757,360
사회복지	84,669,083,000	15,370,807,740	100,039,890,740	91,775,471,070	89,007,267,440	3,646,457,570	400,000,000		3,246,457,570	7,386,165,730
보건	6,135,399,000	479,893,880	6,615,292,880	6,516,131,810	6,399,331,810	101,800,000		101,800,000		114,161,070
농림해양수산	51,051,247,000	14,404,755,620	65,456,002,620	60,762,501,760	58,650,751,950	5,160,222,220	4,897,724,710	261,040,080	1,457,430	1,645,028,450
산업·중소기업	4,476,505,000	3,074,466,860	7,550,971,860	6,040,944,550	6,037,504,800	1,155,600,000	1,155,600,000			357,867,060
수송및교통	92,102,350,000	52,223,565,920	144,325,915,920	127,310,682,100	100,867,281,940	41,892,896,890	11,418,375,140	3,564,014,500	26,910,507,250	1,565,737,090
국토및지역개발	18,815,673,000	7,676,838,470	26,492,511,470	25,691,270,203	22,931,322,630	3,276,285,700	1,171,828,930	1,514,458,770	589,998,000	284,903,140
예비비	2,636,481,000	-1,324,891,000	1,311,590,000							1,311,590,000
기타	58,639,451,000		58,639,451,000	58,057,798,990	58,052,335,480					587,115,520
특 별 회 계	41,655,713,000	7,593,743,850	49,249,456,850	42,180,964,550	39,581,166,270	5,904,403,840	4,969,263,040	148,596,700	786,544,100	3,763,886,740
공기업특별회계	37,575,503,000	6,771,308,850	44,346,811,850	37,725,424,990	35,983,469,120	5,790,903,840	4,969,263,040	35,096,700	786,544,100	2,572,438,890

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						계	명시이월	사고이월	계속비이월	
상수도사업특별회계	20,361,734,000	2,513,726,000	22,875,460,000	20,731,932,020	18,989,976,150	2,571,328,680	2,571,328,680			1,314,155,170
하수도사업특별회계	17,213,769,000	4,257,582,850	21,471,351,850	16,993,492,970	16,993,492,970	3,219,575,160	2,397,934,360	35,096,700	786,544,100	1,258,283,720
기타특별회계	4,080,210,000	822,435,000	4,902,645,000	4,455,539,560	3,597,697,150	113,500,000		113,500,000		1,191,447,850
지하수특별회계	262,500,000		262,500,000	209,606,250	96,106,250	113,500,000		113,500,000		52,893,750
주택사업 기타특별회계	3,909,000		3,909,000	1,332,000	1,332,000					2,577,000
의료급여기금기타특별회계	1,248,084,000		1,248,084,000	1,248,084,000	1,248,084,000					
관광지 조성 사업 보상 기타 특 별회계	2,565,717,000		2,565,717,000	2,204,312,530	1,490,249,700					1,075,467,300
기반시설기타특별회계		822,435,000	822,435,000	792,204,780	761,925,200					60,509,800