

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉖
						계	명시이월	사고이월	계속비이월	
합 계	565,171,761,000	108,123,294,660	673,295,055,660	562,202,450,612	516,376,961,780	131,921,502,260 (3,354,589,300)	49,314,298,130 (0)	14,193,397,130 (0)	68,413,807,000 (3,354,589,300)	24,996,591,620
일 반 회 계	487,576,352,000	97,107,219,570	584,683,571,570	502,260,121,175	459,309,721,133	106,594,121,210 (0)	46,261,747,750 (0)	13,695,310,580 (0)	46,637,062,880 (0)	18,779,729,227
일반공공행정	35,485,931,000	526,920,230	36,012,851,230	34,846,233,396	34,797,495,866	18,067,030 (0)	0 (0)	18,067,030 (0)	0 (0)	1,197,288,334
공공질서및안전	7,958,043,000	2,594,354,950	10,552,397,950	9,302,618,920	8,902,988,230	525,905,400 (0)	507,770,830 (0)	18,134,570 (0)	0 (0)	1,123,504,320
교육	9,463,940,000	0	9,463,940,000	9,459,117,500	9,458,797,500	0 (0)	0 (0)	0 (0)	0 (0)	5,142,500
문화및관광	36,112,987,000	16,266,626,310	52,379,613,310	40,984,588,808	33,721,908,756	16,121,617,890 (0)	3,000,928,650 (0)	130,621,000 (0)	12,990,068,240 (0)	2,536,086,664
환경보호	73,014,076,000	13,667,074,170	86,681,150,170	75,791,181,073	66,530,902,433	18,716,743,390 (0)	5,913,357,600 (0)	3,620,594,050 (0)	9,182,791,740 (0)	1,433,504,347
사회복지	98,636,120,000	844,337,350	99,480,457,350	96,286,296,763	95,805,565,903	1,262,430,000 (0)	800,061,000 (0)	462,369,000 (0)	0 (0)	2,412,461,447
보건	6,834,917,000	269,748,000	7,104,665,000	6,809,041,610	6,805,421,610	0 (0)	0 (0)	0 (0)	0 (0)	299,243,390
농림해양수산	75,680,149,000	23,435,303,240	99,115,452,240	74,898,902,330	63,059,388,570	33,490,522,560 (0)	23,587,533,860 (0)	6,059,440,930 (0)	3,843,547,770 (0)	2,565,541,110
산업·중소기업	10,978,486,000	120,000,000	11,098,486,000	8,392,283,990	8,231,682,010	2,157,980,860 (0)	2,157,980,860 (0)	0 (0)	0 (0)	708,823,130
수송및교통	45,467,649,000	37,518,182,630	82,985,831,630	62,014,187,470	50,307,199,100	30,611,178,360 (0)	8,404,805,180 (0)	2,509,922,210 (0)	19,696,450,970 (0)	2,067,454,170
국토및지역개발	15,050,438,000	6,019,974,690	21,070,412,690	18,017,202,560	16,230,102,470	3,689,675,720 (0)	1,889,309,770 (0)	876,161,790 (0)	924,204,160 (0)	1,150,634,500
예비비	7,239,569,000	△4,155,302,000	3,084,267,000	0	0	0 (0)	0 (0)	0 (0)	0 (0)	3,084,267,000
기타	65,654,047,000	0	65,654,047,000	65,458,466,755	65,458,268,685	0 (0)	0 (0)	0 (0)	0 (0)	195,778,315
특 별 회 계	77,595,409,000	11,016,075,090	88,611,484,090	59,942,329,437	57,067,240,647	25,327,381,050 (3,354,589,300)	3,052,550,380 (0)	498,086,550 (0)	21,776,744,120 (3,354,589,300)	6,216,862,393
공기업특별회계	75,706,112,000	11,016,075,090	86,722,187,090	58,344,221,353	55,469,132,563	25,327,381,050 (3,354,589,300)	3,052,550,380 (0)	498,086,550 (0)	21,776,744,120 (3,354,589,300)	5,925,673,477
상수도사업특별회계	25,718,612,000	1,888,847,000	27,607,459,000	22,284,742,176	19,751,307,936	2,452,741,930 (0)	1,970,290,380 (0)	482,451,550 (0)	0 (0)	5,403,409,134

※ 다음연도 이월액은 자금없는 이월액을 포함

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						계	명시이월	사고이월	계속비이월	
하수도사업특별회계	49,987,500,000	9,127,228,090	59,114,728,090	36,059,479,177	35,717,824,627	22,874,639,120 (3,354,589,300)	1,082,260,000 (0)	15,635,000 (0)	21,776,744,120 (3,354,589,300)	522,264,343
기타특별회계	1,889,297,000	0	1,889,297,000	1,598,108,084	1,598,108,084	0 (0)	0 (0)	0 (0)	0 (0)	291,188,916
지하수특별회계	391,487,000	0	391,487,000	318,730,220	318,730,220	0 (0)	0 (0)	0 (0)	0 (0)	72,756,780
주택사업 기타특별회계	3,000	0	3,000	2,154	2,154	0 (0)	0 (0)	0 (0)	0 (0)	846
의료급여기금기타특별회계	1,387,957,000	0	1,387,957,000	1,279,375,710	1,279,375,710	0 (0)	0 (0)	0 (0)	0 (0)	108,581,290
기반시설기타특별회계	109,850,000	0	109,850,000	0	0	0 (0)	0 (0)	0 (0)	0 (0)	109,850,000