

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음연도 이월액㉥				집행잔액 ㉦-㉤-㉧
						계	명시이월	사고이월	계속비이월	
합 계	1,046,868,710,000	74,304,552,175	1,121,173,262,175	966,964,324,884	913,748,232,156	124,649,272,400	13,779,515,050	9,534,445,940	101,335,311,410	82,775,757,619
일 반 회 계	824,237,497,000	48,494,648,635	872,732,145,635	799,734,275,998	782,950,278,630	72,410,210,490	13,623,067,870	2,641,137,380	56,146,005,240	17,371,656,515
일반공공행정	91,250,610,000	1,734,667,000	92,985,277,000	88,552,555,730	88,520,763,380	2,586,151,400	2,586,151,400			1,878,362,220
공공질서및안전	11,249,833,000	157,585,430	11,407,418,430	11,076,762,910	9,918,333,660	1,135,217,470	328,366,200		806,851,270	353,867,300
교육	685,165,000		685,165,000	681,691,300	681,691,300					3,473,700
문화및관광	57,731,978,000	4,387,391,370	62,119,369,370	45,814,335,020	45,136,701,020	16,101,187,830	821,871,510	279,308,300	15,000,008,020	881,480,520
환경보호	37,627,323,000	9,041,470,410	46,668,793,410	33,166,038,640	31,471,061,950	14,756,150,270	561,955,740	391,885,260	13,802,309,270	441,581,190
사회복지	295,504,670,000	5,548,619,675	301,053,289,675	296,869,748,570	296,864,132,440	1,217,000,000	717,000,000		500,000,000	2,972,157,235
보건	16,523,787,000	20,000,000	16,543,787,000	16,405,355,500	16,405,355,500					138,431,500
농림해양수산	14,416,870,000	535,870,000	14,952,740,000	14,162,654,190	13,892,933,730	344,990,000	344,990,000			714,816,270
산업·중소기업	4,138,468,000	2,895,233,650	7,033,701,650	6,698,459,730	6,486,976,360	315,982,900	103,050,000	212,932,900		230,742,390
수송및교통	138,742,820,000	15,724,298,920	154,467,118,920	135,783,551,298	125,288,874,500	27,348,229,730	5,145,061,240	1,264,883,990	20,938,284,500	1,830,014,690
국토및지역개발	30,023,405,000	8,937,452,180	38,960,857,180	31,253,770,320	29,015,532,000	8,605,300,890	3,014,621,780	492,126,930	5,098,552,180	1,340,024,290
예비비	5,572,252,000	△487,940,000	5,084,312,000							5,084,312,000
기타	120,770,316,000		120,770,316,000	119,269,352,790	119,267,922,790					1,502,393,210
특 별 회 계	222,631,213,000	25,809,903,540	248,441,116,540	167,230,048,886	130,797,953,526	52,239,061,910	156,447,180	6,893,308,560	45,189,306,170	65,404,101,104
공기업특별회계	196,269,434,000	24,832,268,100	221,101,702,100	152,337,026,866	115,926,623,036	52,184,331,730	101,717,000	6,893,308,560	45,189,306,170	52,990,747,334
상수도사업	74,422,843,000	20,822,714,870	95,245,557,870	78,124,574,966	48,913,570,696	29,211,004,270		13,500,000	29,197,504,270	17,120,982,904

※ 다음연도 이월액은 자금없는 이월액을 포함

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						계	명시이월	사고이월	계속비이월	
하수도사업	121,846,591,000	4,009,553,230	125,856,144,230	74,212,451,900	67,013,052,340	22,973,327,460	101,717,000	6,879,808,560	15,991,801,900	35,869,764,430
기타특별회계	26,361,779,000	977,635,440	27,339,414,440	14,893,022,020	14,871,330,490	54,730,180	54,730,180			12,413,353,770
주택사업 특별회계	3,356,375,000		3,356,375,000	376,200	376,200					3,355,998,800
교통사업 특별회계	15,534,997,000		15,534,997,000	10,443,449,400	10,421,757,870					5,113,239,130
새마을소득사업운영관리 특 별회계	935,051,000		935,051,000							935,051,000
의료급여기금 특별회계	1,219,892,000		1,219,892,000	1,000,256,260	1,000,256,260					219,635,740
저소득주민생활안정기금관 리 특별회계	2,484,539,000		2,484,539,000	3,960,000	3,960,000					2,480,579,000
폐기물유발부담금 특별회계	44,799,000		44,799,000	35,057,910	35,057,910					9,741,090
대지보상 특별회계	243,748,000	977,635,440	1,221,383,440	1,139,155,260	1,139,155,260	54,730,180	54,730,180			27,498,000
기반시설 특별회계	290,371,000		290,371,000	33,415,120	33,415,120					256,955,880
수질개선 특별회계	2,252,007,000		2,252,007,000	2,237,351,870	2,237,351,870					14,655,130