

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	1,129,701,546,000	124,649,272,400	1,254,350,818,400	1,057,295,436,678	972,684,320,332	178,826,487,759 (5,827,000,000)	34,485,492,400	6,796,032,279	137,544,963,080 (5,827,000,000)	102,840,010,309
일 반 회 계	928,914,911,000	72,410,210,490	1,001,325,121,490	879,123,330,899	844,168,166,532	126,336,785,980 (5,827,000,000)	32,462,596,110	3,999,388,340	89,874,801,530 (5,827,000,000)	30,820,168,978
일반공공행정	76,674,297,000	2,863,281,400	79,537,578,400	76,896,842,500	76,895,285,290	283,832,520	200,000,000	83,832,520		2,358,460,590
공공질서및안전	13,925,787,000	1,159,277,470	15,085,064,470	14,518,476,452	11,884,682,242	2,702,055,200			2,702,055,200	498,327,028
교육	1,255,324,000		1,255,324,000	1,231,744,620	1,231,744,610					23,579,390
문화및관광	65,698,024,000	16,101,187,830	81,799,211,830	47,367,847,682	40,192,513,200	40,715,329,190 (5,827,000,000)	7,824,679,060	13,690,000	32,876,960,130 (5,827,000,000)	891,369,440
환경보호	48,675,726,000	14,995,870,270	63,671,596,270	49,598,025,410	42,588,068,260	20,122,222,260	8,019,608,000	924,959,080	11,177,655,180	961,305,750
사회복지	348,620,265,000	1,217,000,000	349,837,265,000	343,672,060,415	343,361,475,375	1,596,277,710	317,160,000		1,279,117,710	4,879,511,915
보건	20,315,964,000		20,315,964,000	18,453,469,140	18,453,468,600	1,536,276,000			1,536,276,000	326,219,400
농림해양수산	17,178,651,000	344,990,000	17,523,641,000	16,352,436,440	16,170,413,520	769,837,650	630,000,000	139,837,650		583,389,830
산업·중소기업	12,633,313,000	315,982,900	12,949,295,900	9,247,127,152	7,708,707,092	5,071,596,210	5,071,596,210			168,992,598
수송및교통	137,963,710,000	27,377,569,730	165,341,279,730	133,099,298,785	122,327,429,130	41,066,422,240	4,999,506,840	2,528,908,910	33,538,006,490	1,947,428,360
국토및지역개발	42,608,623,000	8,605,300,890	51,213,923,890	43,101,073,330	37,769,505,080	12,472,937,000	5,400,046,000	308,160,180	6,764,730,820	971,481,810
예비비	15,770,710,000	△598,214,000	15,172,496,000							15,172,496,000
기타	127,594,517,000	27,964,000	127,622,481,000	125,584,928,973	125,584,874,133					2,037,606,867
특 별 회 계	200,786,635,000	52,239,061,910	253,025,696,910	178,172,105,779	128,516,153,800	52,489,701,779	2,022,896,290	2,796,643,939	47,670,161,550	72,019,841,331
공기업특별회계	170,364,625,000	52,184,331,730	222,548,956,730	156,076,638,679	107,275,578,060	50,466,805,489		2,796,643,939	47,670,161,550	64,806,573,181
상수도사업	86,939,731,000	29,211,004,270	116,150,735,270	85,737,419,028	57,252,320,148	28,485,098,880		13,500,000	28,471,598,880	30,413,316,242

* 다음연도 이월액은 자금없는 이월액을 포함

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						계	명시이월	사고이월	계속비이월	
하수도사업	83,424,894,000	22,973,327,460	106,398,221,460	70,339,219,651	50,023,257,912	21,981,706,609		2,783,143,939	19,198,562,670	34,393,256,939
기타특별회계	30,422,010,000	54,730,180	30,476,740,180	22,095,467,100	21,240,575,740	2,022,896,290	2,022,896,290			7,213,268,150
주택사업 특별회계	3,520,629,000		3,520,629,000	3,520,629,000	3,520,629,000					
교통사업 특별회계	20,771,810,000		20,771,810,000	16,016,283,580	15,161,392,220	2,022,896,290	2,022,896,290			3,587,521,490
의료급여기금 특별회계	1,413,074,000		1,413,074,000	1,020,253,690	1,020,253,690					392,820,310
저소득주민생활안정기금관리 특별회계	3,009,799,000		3,009,799,000	6,332,320	6,332,320					3,003,466,680
폐기물유발부담금 특별회계	9,622,000		9,622,000	9,302,410	9,302,410					319,590
대지보상 특별회계	553,139,000	54,730,180	607,869,180	598,534,180	598,534,180					9,335,000
기반시설 특별회계	270,087,000		270,087,000	66,538,790	66,538,790					203,548,210
수질개선 특별회계	873,850,000		873,850,000	857,593,130	857,593,130					16,256,870