

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦-㉤-㉧
						계	명시이월	사고이월	계속비이월	
합 계	506,689,270,000	163,821,963,000	670,511,233,000	511,432,084,560	494,482,806,390	129,571,276,490	22,978,073,560	8,631,265,950	97,961,936,980	46,457,150,120
일 반 회 계	426,512,242,000	112,544,664,000	539,056,906,000	422,974,236,820	412,041,939,520	95,094,681,830	21,940,573,560	8,023,694,950	65,130,413,320	31,920,284,650
일반공공행정	18,664,113,000	2,120,205,000	20,784,318,000	18,025,514,430	17,914,283,950	532,173,000	425,100,000	107,073,000		2,337,861,050
공공질서및안전	1,376,398,000	144,138,000	1,520,536,000	1,440,712,030	1,439,876,780					80,659,220
교육	8,407,524,000	2,726,879,000	11,134,403,000	10,611,974,160	10,611,974,160	184,219,880	184,219,880			338,208,960
문화및관광	56,583,873,000	33,445,603,000	90,029,476,000	61,357,037,070	55,048,278,640	32,465,953,460	7,189,531,530	5,828,161,840	19,448,260,090	2,515,243,900
환경보호	12,901,459,000	2,332,475,000	15,233,934,000	11,147,560,170	10,949,501,770	3,344,209,770		12,259,000	3,331,950,770	940,222,460
사회복지	123,223,313,000	7,347,741,000	130,571,054,000	118,422,884,030	118,321,639,230	1,381,320,000	1,285,930,000	95,390,000		10,868,094,770
보건	11,751,723,000		11,751,723,000	6,793,772,910	6,793,772,910	4,757,172,100	4,757,172,100			200,777,990
농림해양수산	22,380,951,000	3,130,540,000	25,511,491,000	13,998,739,950	13,861,963,650	11,284,826,500	1,714,961,080	102,813,220	9,467,052,200	364,700,850
산업·중소기업	9,038,327,000	4,502,017,000	13,540,344,000	9,153,817,100	8,261,800,110	3,934,181,990	564,065,000	530,886,990	2,839,230,000	1,344,361,900
수송및교통	40,363,438,000	14,808,037,000	55,171,475,000	46,798,606,850	44,771,148,200	7,010,696,930	1,893,241,350	1,281,498,900	3,835,956,680	3,389,629,870
국토및지역개발	45,968,351,000	42,327,703,000	88,296,054,000	56,607,238,340	55,451,320,340	30,199,928,200	3,926,352,620	65,612,000	26,207,963,580	2,644,805,460
예비비	4,574,020,000	-340,674,000	4,233,346,000							4,233,346,000
기타	71,278,752,000		71,278,752,000	68,616,379,780	68,616,379,780					2,662,372,220
특 별 회 계	80,177,028,000	51,277,299,000	131,454,327,000	88,457,847,740	82,440,866,870	34,476,594,660	1,037,500,000	607,571,000	32,831,523,660	14,536,865,470
공기업특별회계	69,244,690,000	50,478,967,000	119,723,657,000	79,860,633,900	73,866,100,170	33,421,364,660		589,841,000	32,831,523,660	12,436,192,170
상수도사업특별회계	27,150,525,000	7,503,705,000	34,654,230,000	21,851,819,530	21,851,819,530	6,871,883,850		153,050,000	6,718,833,850	5,930,526,620

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦=㉤-㉥
						계	명시이월	사고이월	계속비이월	
하수도사업특별회계	18,445,166,000	13,154,834,000	31,600,000,000	23,167,810,500	17,173,276,770	10,889,464,800		252,096,000	10,637,368,800	3,537,258,430
공영개발사업특별회계	23,648,999,000	29,820,428,000	53,469,427,000	34,841,003,870	34,841,003,870	15,660,016,010		184,695,000	15,475,321,010	2,968,407,120
기타특별회계	10,932,338,000	798,332,000	11,730,670,000	8,597,213,840	8,574,766,700	1,055,230,000	1,037,500,000	17,730,000		2,100,673,300
주택사업특별회계	779,777,000		779,777,000	184,053,270	184,053,270					595,723,730
교통사업특별회계	6,246,630,000	798,332,000	7,044,962,000	5,159,583,070	5,137,135,930	705,230,000	687,500,000	17,730,000		1,202,596,070
의료보호사업특별회계	3,291,212,000		3,291,212,000	3,246,842,300	3,246,842,300					44,369,700
기반시설특별회계	614,719,000		614,719,000	6,735,200	6,735,200	350,000,000	350,000,000			257,983,800