

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦-㉤-㉧
						계	명시이월	사고이월	계속비이월	
합 계	525,724,250,410	83,757,112,570	609,481,362,980	547,018,379,010	527,039,976,060	60,121,930,530	15,774,551,730	4,909,600,570	39,437,778,230	22,319,456,390
일 반 회 계	433,978,083,000	60,145,628,610	494,123,711,610	451,646,472,030	436,451,171,480	46,414,813,200	10,750,459,730	2,647,410,570	33,016,942,900	11,257,726,930
일반공공행정	20,340,132,000	18,000,000	20,358,132,000	19,272,915,410	19,272,915,410	-	-	-	-	1,085,216,590
공공질서및안전	1,436,934,000	-	1,436,934,000	1,382,087,290	1,382,087,290	-	-	-	-	54,846,710
교육	14,608,282,000	143,150,000	14,751,432,000	14,334,364,980	14,331,068,940	78,670,000	78,670,000	-	-	341,693,060
문화및관광	42,989,250,000	11,509,734,340	54,498,984,340	43,407,792,510	38,742,005,610	14,446,874,060	5,131,893,480	129,676,000	9,185,304,580	1,310,104,670
환경보호	28,592,580,000	3,623,730,350	32,216,310,350	30,253,086,290	27,682,509,250	4,279,952,270	852,719,000	-	3,427,233,270	253,848,830
사회복지	159,860,860,000	5,531,469,000	165,392,329,000	159,497,051,330	158,445,579,530	3,164,676,080	180,000,000	603,000,000	2,381,676,080	3,782,073,390
보건	9,361,114,000	-	9,361,114,000	9,222,349,410	9,222,349,410	-	-	-	-	138,764,590
농림해양수산	16,143,203,000	14,467,389,170	30,610,592,170	23,175,078,850	18,917,576,610	11,423,868,290	2,347,259,050	362,566,000	8,714,043,240	269,147,270
산업·중소기업	12,113,565,000	5,032,445,770	17,146,010,770	15,428,363,540	15,154,814,960	1,560,372,380	719,000,000	5,000,000	836,372,380	430,823,430
수송및교통	24,970,337,000	3,794,753,200	28,765,090,200	27,844,458,230	26,494,862,120	1,794,991,010	206,523,000	1,304,233,420	284,234,590	475,237,070
국토및지역개발	33,254,763,000	16,490,106,780	49,744,869,780	40,163,632,030	39,140,110,190	9,665,409,110	1,234,395,200	242,935,150	8,188,078,760	939,350,480
예비비	1,582,500,000	△465,150,000	1,117,350,000	-	-	-	-	-	-	1,117,350,000
기타	68,724,563,000	-	68,724,563,000	67,665,292,160	67,665,292,160	-	-	-	-	1,059,270,840
특 별 회 계	91,746,167,410	23,611,483,960	115,357,651,370	95,371,906,980	90,588,804,580	13,707,117,330	5,024,092,000	2,262,190,000	6,420,835,330	11,061,729,460
공기업특별회계	79,628,689,410	22,159,962,590	101,788,652,000	84,455,696,570	79,672,594,170	13,707,117,330	5,024,092,000	2,262,190,000	6,420,835,330	8,408,940,500
상수도사업특별회계	27,676,000,000	224,000,000	27,900,000,000	20,770,000,000	20,770,000,000	-	-	-	-	7,130,000,000

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦=㉤-㉥
						계	명시이월	사고이월	계속비이월	
하수도사업특별회계	29,550,393,870	8,849,606,130	38,400,000,000	33,559,041,500	30,430,227,870	7,010,523,330 -	- -	589,688,000 -	6,420,835,330 -	959,248,800
공영개발사업특별회계	22,402,295,540	13,086,356,460	35,488,652,000	30,126,655,070	28,472,366,300	6,696,594,000 -	5,024,092,000 -	1,672,502,000 -	- -	319,691,700
기타특별회계	12,117,478,000	1,451,521,370	13,568,999,370	10,916,210,410	10,916,210,410	- -	- -	- -	- -	2,652,788,960
주택사업특별회계	769,537,000	-	769,537,000	37,323,900	37,323,900	- -	- -	- -	- -	732,213,100
교통사업특별회계	6,609,746,000	1,451,521,370	8,061,267,370	6,730,365,780	6,730,365,780	- -	- -	- -	- -	1,330,901,590
의료보호사업특별회계	4,365,236,000	-	4,365,236,000	4,148,460,730	4,148,460,730	- -	- -	- -	- -	216,775,270
기반시설특별회계	372,959,000	-	372,959,000	60,000	60,000	- -	- -	- -	- -	372,899,000