

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	664,591,443,000	52,492,091,710	717,083,534,710	598,645,098,410	571,188,266,660	89,211,100,300 (307,029,000)	60,044,436,580	20,336,046,990 (307,029,000)	8,830,616,730	56,684,167,750
일 반 회 계	593,913,886,000	44,690,792,540	638,604,678,540	537,012,315,130	510,272,643,000	76,328,508,270 (307,029,000)	56,626,456,580	19,702,051,690 (307,029,000)		52,003,527,270
일반공공행정	31,736,900,000	2,572,790,000	34,309,690,000	31,162,137,020	31,140,064,790	1,860,000,000	1,860,000,000			1,309,625,210
공공질서및안전	22,347,767,000	1,045,244,000	23,393,011,000	21,345,515,730	18,313,429,090	4,723,012,890 (307,029,000)	3,798,510,240	924,502,650 (307,029,000)		356,569,020
교육	8,700,577,000		8,700,577,000	8,569,260,830	8,569,260,830					131,316,170
문화및관광	24,677,592,000	5,935,836,000	30,613,428,000	21,942,267,620	21,089,357,030	9,021,341,040	8,560,373,050	460,967,990		502,729,930
환경보호	33,515,998,000	1,243,586,000	34,759,584,000	33,144,087,210	32,140,769,690	1,060,721,470	442,899,000	617,822,470		1,558,092,840
사회복지	117,660,699,000	4,517,264,200	122,177,963,200	115,330,760,460	115,129,465,080	2,291,084,770	2,094,612,000	196,472,770		4,757,413,350
보건	14,169,232,000	156,968,500	14,326,200,500	13,651,958,940	13,651,958,940					674,241,560
농림해양수산	102,770,793,000	16,229,748,250	119,000,541,250	104,618,177,650	96,110,493,580	17,834,749,760	10,368,952,420	7,465,797,340		5,055,297,910
산업·중소기업	24,800,449,000	3,745,872,180	28,546,321,180	23,705,049,940	23,385,723,520	2,491,205,340	2,491,205,340			2,669,392,320
수송및교통	66,858,762,000	5,919,546,740	72,778,308,740	53,012,342,030	46,379,570,760	23,830,353,860	19,042,995,580	4,787,358,280		2,568,384,120
국토및지역개발	56,887,556,000	3,462,475,670	60,350,031,670	52,369,652,230	46,204,594,220	13,216,039,140	7,966,908,950	5,249,130,190		929,398,310
예비비	30,153,820,000	△138,539,000	30,015,281,000							30,015,281,000
기타	59,633,741,000		59,633,741,000	58,161,105,470	58,157,955,470					1,475,785,530
특 별 회 계	70,677,557,000	7,801,299,170	78,478,856,170	61,632,783,280	60,915,623,660	12,882,592,030	3,417,980,000	633,995,300	8,830,616,730	4,680,640,480
공기업특별회계	29,523,635,000	848,119,000	30,371,754,000	26,360,270,180	26,360,270,180	3,274,459,000	3,253,889,000	20,570,000		737,024,820
상수도공기업 특별회계	29,523,635,000	848,119,000	30,371,754,000	26,360,270,180	26,360,270,180	3,274,459,000	3,253,889,000	20,570,000		737,024,820

* 다음연도 이월액은 자금없는 이월액을 포함

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						계	명시이월	사고이월	계속비이월	
기타특별회계	41,153,922,000	6,953,180,170	48,107,102,170	35,272,513,100	34,555,353,480	9,608,133,030	164,091,000	613,425,300	8,830,616,730	3,943,615,660
수질개선 특별회계	32,485,612,000	5,127,574,170	37,613,186,170	26,494,586,900	26,470,786,640	8,880,616,730	50,000,000		8,830,616,730	2,261,782,800
하수도특별회계	2,340,417,000	1,788,700,000	4,129,117,000	3,462,969,020	2,849,543,720	613,425,300		613,425,300		666,147,980
주택사업 특별회계	37,000,000		37,000,000	37,000,000	37,000,000					
장기미집행도시계획시설대 지보상 특별회계	2,269,879,000		2,269,879,000	2,009,848,960	2,009,848,960					260,030,040
기반시설 특별회계	295,591,000		295,591,000	1,070,000	1,070,000					294,521,000
의료보호기금 특별회계	443,086,000		443,086,000	333,129,930	333,129,930					109,956,070
공원묘지관리 특별회계	1,038,901,000		1,038,901,000	873,798,230	873,798,230					165,102,770
주민소득사업운영관리 특별 회계	155,179,000		155,179,000	155,179,000	155,179,000					
주차장 특별회계	2,088,257,000	36,906,000	2,125,163,000	1,904,931,060	1,824,997,000	114,091,000	114,091,000			186,075,000