

나. 세출결산총괄

(단위:원)

과목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉔=㉔+㉕	지출원인 행위액㉖	지출액 ㉗	다음연도 이월액㉘				집행잔액 ㉔-㉗-㉘
						계	명시이월	사고이월	계속비이월	
합계	397,657,734,000	51,222,766,230	448,880,500,230	366,985,901,942	341,580,225,371	74,768,446,330 (412,590,000)	39,672,287,210 (123,590,000)	8,372,387,180 (4,000,000)	26,723,771,940 (285,000,000)	32,531,828,529
일반회계	319,579,644,000	45,976,835,840	365,556,479,840	301,452,060,102	278,039,011,201	67,232,264,040 (127,590,000)	36,985,253,220 (123,590,000)	7,640,176,190 (4,000,000)	22,606,834,630	20,285,204,599
일반공공행정	28,505,869,000	3,681,188,050	32,187,057,050	29,180,946,205	28,657,433,995	546,142,000	542,482,000	3,660,000		2,983,481,055
공공질서및안전	9,161,091,000	333,475,000	9,494,566,000	6,489,626,690	4,961,230,810	3,602,465,100	205,696,200	1,212,865,490	2,183,903,410	930,870,090
교육	4,553,831,000	650,000,000	5,203,831,000	5,076,182,580	5,076,182,580					127,648,420
문화및관광	29,834,307,000	12,999,391,570	42,833,698,570	32,615,204,960	28,417,147,000	13,033,385,920	2,639,350,890	671,203,800	9,722,831,230	1,383,165,650
환경보호	19,488,319,000	514,710,270	20,003,029,270	16,888,627,200	16,581,688,690	2,379,122,000	389,335,000	306,934,300	1,682,852,700	1,042,218,580
사회복지	64,457,696,000	2,320,483,060	66,778,179,060	63,880,054,586	62,969,176,856	1,352,952,730		96,354,300	1,256,598,430	2,456,049,474
보건	4,625,883,000	70,000,000	4,695,883,000	4,305,785,700	4,214,821,580	200,000,000	110,000,000	90,000,000		281,061,420
농림해양수산	34,925,272,000	3,967,475,200	38,892,747,200	31,569,908,881	29,918,393,700	7,043,476,480	1,589,875,000	1,070,735,140	4,382,866,340	1,930,877,020
산업·중소기업	2,610,114,000		2,610,114,000	2,403,934,300	2,403,934,300					206,179,700
수송및교통	22,942,775,000	10,857,030,440	33,799,805,440	26,162,840,250	22,106,325,660	9,773,698,700	8,336,249,780	1,437,448,920		1,919,781,080
국토및지역개발	52,981,278,000	12,143,263,250	65,124,541,250	44,441,108,180	34,294,835,460	29,301,021,110 (127,590,000)	23,172,264,350 (123,590,000)	2,750,974,240 (4,000,000)	3,377,782,520	1,528,684,680
예비비	3,573,125,000	△1,560,181,000	2,012,944,000							2,012,944,000
기타	41,920,084,000		41,920,084,000	38,437,840,570	38,437,840,570					3,482,243,430
특별회계	78,078,090,000	5,245,930,390	83,324,020,390	65,533,841,840	63,541,214,170	7,536,182,290 (285,000,000)	2,687,033,990	732,210,990	4,116,937,310 (285,000,000)	12,246,623,930
공기업특별회계	54,810,190,000	3,222,914,000	58,033,104,000	47,449,621,630	45,496,488,220	5,310,900,490 (285,000,000)	1,895,199,990	692,730,990	2,722,969,510 (285,000,000)	7,225,715,290
상수도사업특별회계	15,869,813,000	996,866,000	16,866,679,000	13,502,364,610	12,279,113,900	1,320,565,230	90,806,030	311,893,490	917,865,710	3,266,999,870

※ 다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

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							계	명시이월	사고이월	계속비이월	
	하수도사업특별회계	38,940,377,000	2,226,048,000	41,166,425,000	33,947,257,020	33,217,374,320	3,990,335,260 (285,000,000)	1,804,393,960	380,837,500	1,805,103,800 (285,000,000)	3,958,715,420
	기타특별회계	23,267,900,000	2,023,016,390	25,290,916,390	18,084,220,210	18,044,725,950	2,225,281,800	791,834,000	39,480,000	1,393,967,800	5,020,908,640
	의료급여기금특별회계	777,291,000		777,291,000	745,744,200	745,744,200					31,546,800
	주택사업특별회계	554,707,000		554,707,000	2,655,000	2,655,000					552,052,000
	새마을소득사업운영·관리 특별회계	966,785,000		966,785,000							966,785,000
	발전소주변지역지원사업특 별회계	1,193,084,000	99,009,390	1,292,093,390	876,543,930	876,543,930					415,549,460
	공영개발사업특별회계	478,087,000	1,393,967,800	1,872,054,800	49,758,900	49,758,900	1,393,967,800			1,393,967,800	428,328,100
	주차장특별회계	275,842,000		275,842,000	211,062,220	211,062,220					64,779,780
	수질개선특별회계	18,713,116,000	42,250,000	18,755,366,000	15,428,082,860	15,388,588,600	831,314,000	791,834,000	39,480,000		2,535,463,400
	장기미집행도시계획시설대 지보상임시특별회계	308,988,000	487,789,200	796,777,200	770,373,100	770,373,100					26,404,100