

나. 세출결산총괄

(단위:원)

과목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚-㉘-㉙
						계	명시이월	사고이월	계속비이월	
합계	317,035,280,000	29,450,633,570	346,485,913,570	294,766,507,433	282,553,575,550	48,431,955,300 -	19,710,223,900 -	7,781,530,510 -	20,940,200,890 -	15,500,382,720
일반회계	310,247,728,000	29,146,480,650	339,394,208,650	290,231,396,423	278,024,861,650	47,664,257,300 -	18,942,525,900 -	7,781,530,510 -	20,940,200,890 -	13,705,089,700
일반공공행정	21,541,913,000	429,761,000	21,971,674,000	20,683,254,600	20,644,970,540	13,100,000 -	- -	13,100,000 -	- -	1,313,603,460
공공질서및안전	12,242,130,000	1,706,371,720	13,948,501,720	12,755,323,350	12,399,364,700	1,011,053,890 -	673,680,000 -	337,373,890 -	- -	538,083,130
교육	4,789,218,000	15,000,000	4,804,218,000	4,481,048,320	4,481,048,320	- -	- -	- -	- -	323,169,680
문화및관광	37,905,007,000	9,782,149,200	47,687,156,200	32,516,315,560	29,606,646,280	17,201,976,950 -	2,304,067,540 -	531,547,000 -	14,366,362,410 -	878,532,970
환경보호	13,280,836,000	1,261,485,400	14,542,321,400	12,967,767,000	12,218,734,450	1,622,346,480 -	906,701,000 -	715,645,480 -	- -	701,240,470
사회복지	38,815,765,000	309,988,000	39,125,753,000	38,031,401,492	38,023,803,750	- -	- -	- -	- -	1,101,949,250
보건	5,343,540,000	4,350,000	5,347,890,000	5,107,663,901	5,105,071,200	- -	- -	- -	- -	242,818,800
농림해양수산	93,537,234,000	8,610,156,740	102,147,390,740	85,119,221,111	79,214,250,960	16,096,016,250 -	9,685,092,190 -	4,061,264,360 -	2,349,659,700 -	6,837,123,530
산업·중소기업	2,373,455,000	738,430,700	3,111,885,700	2,867,998,180	2,797,397,470	39,929,640 -	- -	39,929,640 -	- -	274,558,590
수송및교통	7,745,553,000	363,655,510	8,109,208,510	7,753,094,050	7,677,244,880	300,000,000 -	300,000,000 -	- -	- -	131,963,630
국토및지역개발	28,294,145,000	9,696,503,380	37,990,648,380	28,346,251,260	26,254,892,790	11,379,834,090 -	5,072,985,170 -	2,082,670,140 -	4,224,178,780 -	355,921,500
예비비	4,516,182,000	△3,771,371,000	744,811,000	-	-	- -	- -	- -	- -	744,811,000
기타	39,862,750,000	-	39,862,750,000	39,602,057,599	39,601,436,310	- -	- -	- -	- -	261,313,690
특별회계	6,787,552,000	304,152,920	7,091,704,920	4,535,111,010	4,528,713,900	767,698,000 -	767,698,000 -	- -	- -	1,795,293,020
기타특별회계	6,787,552,000	304,152,920	7,091,704,920	4,535,111,010	4,528,713,900	767,698,000 -	767,698,000 -	- -	- -	1,795,293,020
상수도특별회계	1,947,322,000	-	1,947,322,000	1,721,126,340	1,721,126,340	- -	- -	- -	- -	226,195,660

※ 다음연도 이월액은 자금없는 이월액을 포함

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							계	명시이월	사고이월	계속비이월	
	수질 개선 사업 특별회계	1,791,758,000	256,318,780	2,048,076,780	1,230,743,880	1,224,346,770	767,698,000 -	767,698,000 -	- -	- -	56,032,010
	의료급여기금특별회계	937,978,000	-	937,978,000	843,475,640	843,475,640	- -	- -	- -	- -	94,502,360
	기초생활보장기금특별회계	734,130,000	-	734,130,000	83,455,000	83,455,000	- -	- -	- -	- -	650,675,000
	장기미집행도시계획시설대 지보상특별회계	265,793,000	-	265,793,000	104,237,530	104,237,530	- -	- -	- -	- -	161,555,470
	주민소득증대지원사업특별 회계	645,913,000	-	645,913,000	480,805,400	480,805,400	- -	- -	- -	- -	165,107,600
	농공지구조성사업특별회계	247,715,000	-	247,715,000	56,009,020	56,009,020	- -	- -	- -	- -	191,705,980
	주차장특별회계	200,128,000	-	200,128,000	15,258,200	15,258,200	- -	- -	- -	- -	184,869,800
	기반시설특별회계	16,815,000	47,834,140	64,649,140	-	-	- -	- -	- -	- -	64,649,140