

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚-㉘-㉙
						계	명시이월	사고이월	계속비이월	
합 계	409,793,728,000	57,357,452,000	467,151,180,000	401,438,597,640	374,375,947,430	60,084,433,000 (0)	28,625,423,000 (0)	26,256,636,000 (0)	5,202,374,000 (0)	32,690,799,570
일 반 회 계	358,814,193,000	51,666,253,000	410,480,446,000	353,406,609,740	334,781,296,530	48,833,652,000 (0)	23,927,706,000 (0)	19,703,572,000 (0)	5,202,374,000 (0)	26,865,497,470
일반공공행정	20,600,812,000	2,774,863,000	23,375,675,000	18,175,091,640	17,855,820,140	4,079,501,000 (0)	2,357,242,000 (0)	1,722,259,000 (0)	0 (0)	1,440,353,860
공공질서및안전	17,353,978,000	1,994,480,000	19,348,458,000	17,347,732,770	16,394,178,950	1,923,123,000 (0)	999,277,000 (0)	923,846,000 (0)	0 (0)	1,031,156,050
교육	9,716,532,000	0	9,716,532,000	9,375,910,890	9,375,910,890	0 (0)	0 (0)	0 (0)	0 (0)	340,621,110
문화및관광	23,607,296,000	17,118,277,000	40,725,573,000	33,339,444,370	24,779,830,500	13,000,267,000 (0)	3,104,668,000 (0)	4,693,225,000 (0)	5,202,374,000 (0)	2,945,475,500
환경보호	24,415,138,000	925,051,000	25,340,189,000	24,142,427,410	21,968,210,900	2,711,090,000 (0)	170,126,000 (0)	2,540,964,000 (0)	0 (0)	660,888,100
사회복지	51,900,261,000	2,485,618,000	54,385,879,000	51,254,122,410	49,283,054,680	3,548,626,000 (0)	1,296,932,000 (0)	2,251,694,000 (0)	0 (0)	1,554,198,320
보건	3,434,724,000	0	3,434,724,000	3,284,107,620	3,284,107,620	0 (0)	0 (0)	0 (0)	0 (0)	150,616,380
농림해양수산	85,399,326,000	16,302,012,000	101,701,338,000	83,275,207,430	82,535,158,840	8,749,776,000 (0)	4,986,733,000 (0)	3,763,043,000 (0)	0 (0)	10,416,403,160
산업·중소기업	2,855,269,000	87,480,000	2,942,749,000	2,605,110,550	2,605,110,550	250,750,000 (0)	220,750,000 (0)	30,000,000 (0)	0 (0)	86,888,450
수송및교통	19,714,773,000	2,198,585,000	21,913,358,000	18,358,625,040	17,658,964,040	3,213,475,000 (0)	2,490,996,000 (0)	722,479,000 (0)	0 (0)	1,040,918,960
국토및지역개발	45,938,935,000	10,969,854,000	56,908,789,000	46,592,876,080	43,384,995,890	11,357,044,000 (0)	8,300,982,000 (0)	3,056,062,000 (0)	0 (0)	2,166,749,110
예비비	7,240,817,000	△3,189,967,000	4,050,850,000	0	0	0 (0)	0 (0)	0 (0)	0 (0)	4,050,850,000
기타	46,636,332,000	0	46,636,332,000	45,655,953,530	45,655,953,530	0 (0)	0 (0)	0 (0)	0 (0)	980,378,470
특 별 회 계	50,979,535,000	5,691,199,000	56,670,734,000	48,031,987,900	39,594,650,900	11,250,781,000 (0)	4,697,717,000 (0)	6,553,064,000 (0)	0 (0)	5,825,302,100
공기업특별회계	44,872,785,000	5,228,589,000	50,101,374,000	45,877,566,340	37,440,229,340	10,950,781,000 (0)	4,397,717,000 (0)	6,553,064,000 (0)	0 (0)	1,710,363,660
상수도공기업	21,987,673,000	1,916,396,000	23,904,069,000	22,617,100,740	18,714,634,740	3,902,466,000 (0)	1,752,273,000 (0)	2,150,193,000 (0)	0 (0)	1,286,968,260
하수도공기업	22,885,112,000	3,312,193,000	26,197,305,000	23,260,465,600	18,725,594,600	7,048,315,000 (0)	2,645,444,000 (0)	4,402,871,000 (0)	0 (0)	423,395,400

기타특별회계	6,106,750,000	462,610,000	6,569,360,000	2,154,421,560	2,154,421,560	300,000,000 (0)	300,000,000 (0)	0 (0)	0 (0)	4,114,938,440
의료급여기금운영	1,300,023,000	0	1,300,023,000	1,028,877,550	1,028,877,550	0 (0)	0 (0)	0 (0)	0 (0)	271,145,450
저소득주민생활안정기금	515,012,000	0	515,012,000	23,195,000	23,195,000	0 (0)	0 (0)	0 (0)	0 (0)	491,817,000
수질개선	504,609,000	462,610,000	967,219,000	690,487,960	690,487,960	0 (0)	0 (0)	0 (0)	0 (0)	276,731,040
농공지구조성사업	796,874,000	0	796,874,000	185,050,000	185,050,000	300,000,000 (0)	300,000,000 (0)	0 (0)	0 (0)	311,824,000
공영개발사업	424,810,000	0	424,810,000	16,380,000	16,380,000	0 (0)	0 (0)	0 (0)	0 (0)	408,430,000
발전소주변지역지원사업	34,326,000	0	34,326,000	32,594,150	32,594,150	0 (0)	0 (0)	0 (0)	0 (0)	1,731,850
주택사업	1,895,640,000	0	1,895,640,000	48,408,150	48,408,150	0 (0)	0 (0)	0 (0)	0 (0)	1,847,231,850
기반시설	13,187,000	0	13,187,000	0	0	0 (0)	0 (0)	0 (0)	0 (0)	13,187,000
장기미집행	622,269,000	0	622,269,000	129,428,750	129,428,750	0 (0)	0 (0)	0 (0)	0 (0)	492,840,250