

(2) 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	718,798,800,000	100,109,396,980	818,908,196,980	703,690,535,030	654,073,300,220	125,407,692,840 (2,385,000,000)	54,096,809,510 (328,602,750)	13,380,577,390 (271,397,250)	57,930,305,940 (1,785,000,000)	39,427,203,920
일 반 회 계	615,885,857,000	64,159,531,300	680,045,388,300	584,737,589,830	554,035,327,020	94,775,884,590 (2,385,000,000)	48,269,527,310 (328,602,750)	12,717,640,390 (271,397,250)	33,788,716,890 (1,785,000,000)	31,234,176,690
일반공공행정	50,356,713,000	1,949,808,500	52,306,521,500	47,896,498,250	46,367,257,560	3,636,432,080	3,154,537,080	481,895,000		2,302,831,860
공공질서및안전	10,320,181,000	3,729,692,800	14,049,873,800	10,181,382,350	7,928,370,510	5,986,673,100	1,715,100,000		4,271,573,100	134,830,190
교육	6,599,073,000	63,200,000	6,662,273,000	6,439,753,910	6,045,533,910	450,838,260	450,838,260			165,900,830
문화및관광	29,852,715,000	14,850,443,540	44,703,158,540	30,925,965,600	26,385,593,230	16,109,616,330 (1,400,000,000)	8,360,159,890	945,544,610	6,803,911,830 (1,400,000,000)	2,207,948,980
환경보호	44,008,263,000	4,826,806,730	48,835,069,730	41,412,847,530	40,528,389,290	7,141,563,530	1,494,857,530	126,140,000	5,520,566,000	1,165,116,910
사회복지	149,629,296,000	5,573,123,780	155,202,419,780	149,758,471,190	148,944,650,550	3,837,246,870	554,994,000	494,648,970	2,787,603,900	2,420,522,360
보건	17,106,924,000	1,460,500,940	18,567,424,940	17,364,223,880	16,930,473,880	459,084,000	59,334,000	399,750,000		1,177,867,060
농림해양수산	99,243,899,000	12,413,218,620	111,657,117,620	99,742,571,130	93,914,984,080	10,433,762,880	5,393,944,290	5,039,818,590		7,308,370,660
산업·중소기업	10,744,865,000	119,387,200	10,864,252,200	10,495,470,360	10,495,470,360					368,781,840
수송및교통	22,882,582,000	3,707,058,760	26,589,640,760	20,961,559,190	20,123,017,820	5,424,698,180	5,302,589,460	121,988,000	120,720	1,041,924,760
국토및지역개발	82,876,873,000	18,461,426,430	101,338,299,430	70,271,592,600	57,084,431,990	41,285,969,360 (985,000,000)	21,773,172,800 (328,602,750)	5,107,855,220 (271,397,250)	14,404,941,340 (385,000,000)	2,967,898,080
예비비	10,729,473,000	△2,995,136,000	7,734,337,000							7,734,337,000
기타	81,535,000,000		81,535,000,000	79,287,253,840	79,287,153,840	10,000,000	10,000,000			2,237,846,160
특 별 회 계	102,912,943,000	35,949,865,680	138,862,808,680	118,952,945,200	100,037,973,200	30,631,808,250	5,827,282,200	662,937,000	24,141,589,050	8,193,027,230
공기업특별회계	71,392,515,000	34,038,720,880	105,431,235,880	93,859,404,030	74,944,432,030	26,380,604,250	1,576,078,200	662,937,000	24,141,589,050	4,106,199,600
상수도사업(공기업)특별회계	23,610,202,000	4,802,700,080	28,412,902,080	23,288,749,200	20,980,971,290	5,779,506,040	1,576,078,200	3,848,000	4,199,579,840	1,652,424,750

* 다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ()로 별도 표시

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음연도 이월액㉥				집행잔액 ㉦-㉧-㉨
						계	명시이월	사고이월	계속비이월	
하수도사업(공기업) 특별회계	47,782,313,000	29,236,020,800	77,018,333,800	70,570,654,830	53,963,460,740	20,601,098,210		659,089,000	19,942,009,210	2,453,774,850
기타특별회계	31,520,428,000	1,911,144,800	33,431,572,800	25,093,541,170	25,093,541,170	4,251,204,000	4,251,204,000			4,086,827,630
새마을주민소득지원기금특별회계	415,836,000		415,836,000	865,000	865,000					414,971,000
의료급여특별회계	2,610,472,000		2,610,472,000	2,548,546,760	2,548,546,760					61,925,240
국민기초생활수급자생활안정기금특별회계	798,770,000		798,770,000							798,770,000
수질개선특별회계	1,939,132,000	41,320,000	1,980,452,000	1,695,776,050	1,695,776,050	92,880,000	92,880,000			191,795,950
농공단지특별회계	22,892,549,000	1,816,305,770	24,708,854,770	19,042,796,470	19,042,796,470	4,153,700,000	4,153,700,000			1,512,358,300
논산시일반산업단지조성사업특별회계	4,624,000	53,519,030	58,143,030	44,413,000	44,413,000	4,624,000	4,624,000			9,106,030
기반시설부담금특별회계	47,661,000		47,661,000							47,661,000
장기미집행도시계획시설대지보상특별회계	1,321,521,000		1,321,521,000	1,251,563,550	1,251,563,550					69,957,450
주택자금융자기금특별회계	26,776,000		26,776,000							26,776,000
주택사업특별회계	946,841,000		946,841,000	219,176,360	219,176,360					727,664,640
주차장관리특별회계	325,573,000		325,573,000	204,584,120	204,584,120					120,988,880
토지관리특별회계	190,673,000		190,673,000	85,819,860	85,819,860					104,853,140