

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음연도 이월액㉥				집행잔액 ㉦-㉤-㉥
						계	명시이월	사고이월	계속비이월	
합 계	6,616,154,440,000	158,144,191,613	6,774,298,631,613	6,655,797,116,205	6,540,208,795,982	175,160,329,465 (2,830,000,000)	110,113,292,939 (2,000,000,000)	24,082,608,636 (830,000,000)	40,964,427,890	58,929,506,166
일 반 회 계	5,756,333,297,000	157,435,651,613	5,913,768,948,613	5,808,940,928,805	5,693,535,208,582	173,862,727,465 (2,830,000,000)	108,998,290,939 (2,000,000,000)	23,900,008,636 (830,000,000)	40,964,427,890	46,371,012,566
일반공공행정	708,055,557,000	14,678,997,600	722,734,554,600	716,137,163,774	715,331,234,294	1,351,916,090	876,000,000	475,916,090		6,051,404,216
공공질서및안전	305,783,245,000	45,684,872,080	351,468,117,080	339,569,431,290	321,586,138,220	28,500,415,220	19,570,821,610	5,016,982,300	3,912,611,310	1,381,563,640
교육	488,572,190,000		488,572,190,000	486,800,760,240	486,400,760,240	400,000,000		400,000,000		1,771,429,760
문화및관광	230,279,672,000	645,267,000	230,924,939,000	227,867,811,045	227,683,214,955	663,241,090	478,645,000	184,596,090		2,578,482,955
환경보호	352,690,061,000	335,940,400	353,026,001,400	343,277,506,669	343,097,256,669	2,260,250,000 (2,000,000,000)	2,080,000,000 (2,000,000,000)	180,250,000		7,668,494,731
사회복지	1,382,257,873,000	2,292,441,520	1,384,550,314,520	1,375,815,593,250	1,375,486,820,640	4,340,382,030	4,045,000,000	295,382,030		4,723,111,850
보건	98,743,176,000	776,707,520	99,519,883,520	99,288,499,130	99,288,186,419					231,697,101
농림해양수산	839,004,565,000	15,452,469,370	854,457,034,370	842,807,910,227	831,760,202,195	20,461,510,422 (830,000,000)	12,128,225,172	8,333,285,250 (830,000,000)		2,235,321,753
산업·중소기업	174,393,335,000	820,282,110	175,213,617,110	163,278,418,591	163,022,365,481	245,388,000	50,000,000	195,388,000		11,945,863,629
수송및교통	316,789,661,000	56,007,455,483	372,797,116,483	352,494,811,520	316,495,897,900	52,100,951,583	9,566,218,021	5,482,916,982	37,051,816,580	4,200,267,000
국토및지역개발	516,850,304,000	65,093,326,530	581,943,630,530	566,053,658,620	517,833,767,120	63,538,673,030	60,203,381,136	3,335,291,894		571,190,380
과학기술	7,902,100,000		7,902,100,000	7,901,146,350	7,901,146,350					953,650
예비비	45,251,811,000	△44,352,108,000	899,703,000							899,703,000
기타	289,759,747,000		289,759,747,000	287,648,218,099	287,648,218,099					2,111,528,901
특 별 회 계	859,821,143,000	708,540,000	860,529,683,000	846,856,187,400	846,673,587,400	1,297,602,000	1,115,002,000	182,600,000		12,558,493,600
공기업특별회계	423,624,775,000		423,624,775,000	412,431,984,050	412,431,984,050					11,192,790,950

※다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

과 목		예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉔ =㉔+㉕	지출원인 행위액㉖	지출액 ㉗	다음연도 이월액㉘				집행잔액 ㉔ - ㉗ -㉘
							계	명시이월	사고이월	계속비이월	
	지역개발기금특별회계	423,624,775,000		423,624,775,000	412,431,984,050	412,431,984,050					11,192,790,950
	기타특별회계	436,196,368,000	708,540,000	436,904,908,000	434,424,203,350	434,241,603,350	1,297,602,000	1,115,002,000	182,600,000		1,365,702,650
	의료급여기금특별회계	410,107,371,000		410,107,371,000	410,107,370,250	410,107,370,250					750
	도립남해대학운영특별회계	5,829,118,000		5,829,118,000	5,545,642,380	5,545,642,380					283,475,620
	도립거창대학운영특별회계	6,335,758,000		6,335,758,000	5,691,540,230	5,691,540,230	389,002,000	389,002,000			255,215,770
	김해관광유통단지조성사업특별회계	11,769,643,000	708,540,000	12,478,183,000	11,167,996,810	10,985,396,810	908,600,000	726,000,000	182,600,000		584,186,190
	광역교통시설특별회계	2,154,478,000		2,154,478,000	1,911,653,680	1,911,653,680					242,824,320