

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉠	예산성립 후증감액 ㉡	예산현액 ㉢=㉠+㉡	지출액 ㉣	다음연도 이월액				보조금 반납금 ㉥	집행잔액 ㉦=㉢-㉣-㉥-㉧-㉨					
					계 ㉦=㉠+㉡+㉢	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉧=㉣+㉤+㉥+㉦+㉧+㉨	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행잔액 ⑥	지출잔액 ⑦	예비비 ⑧
합 계	7,916,987,755,000	489,256,861,827	8,406,244,616,827	7,865,629,635,415	450,644,526,617 (75,557,253,000)	204,165,781,100 (72,352,253,000)	56,657,419,847 (3,205,000,000)	189,821,325,670	5,306,071,833	84,664,382,962	2,652,089,543		10,975,385,600	21,847,122,819	49,189,785,000
일 반 회 계	7,292,657,904,000	487,826,861,827	7,780,484,765,827	7,274,168,700,976	430,742,490,167 (72,417,253,000)	185,269,977,310 (69,212,253,000)	55,651,187,187 (3,205,000,000)	189,821,325,670	5,298,786,718	70,274,787,966	2,644,804,628		9,544,514,200	21,184,886,138	36,900,583,000
일반공공행정	911,310,548,000	1,835,313,880	913,145,861,880	908,249,975,854	961,486,650	168,759,000	792,727,650		5,322,405	3,929,076,971	11,964,855		10,226,000	3,906,886,116	
공공질서및안전	166,606,267,000	67,518,666,017	234,124,933,017	211,082,605,300	19,760,852,030	14,992,094,810	4,768,757,220		814,498,474	2,466,977,213	437,016,863			2,029,960,350	
교육	533,848,967,000	0	533,848,967,000	533,795,215,310						53,751,690				53,751,690	
문화및관광	247,112,108,000	8,364,939,690	255,477,047,690	245,384,803,425	2,442,440,110 (1,555,000,000)	420,940,110	2,021,500,000 (1,555,000,000)		102,249,260	7,547,554,895	69,798,730		7,136,693,000	341,063,165	
환경보호	369,963,283,000	406,212,000	370,369,495,000	369,747,365,830	485,566,720	485,566,720			36,616,788	99,945,662	2,098,732			97,846,930	
사회복지	2,585,584,929,000	3,881,684,000	2,589,466,613,000	2,578,789,724,452	7,017,352,950 (4,242,053,000)	5,229,970,860 (4,242,053,000)	1,787,382,090		974,479,832	2,685,055,766	295,522,258		1,990,891,000	398,642,508	
보건	116,890,544,000	80,000,000	116,970,544,000	116,779,767,300	71,272,720		71,272,720		60,390,722	59,113,258	32,871,778			26,241,480	
농림해양수산	890,136,660,000	89,033,843,740	979,170,503,740	881,004,195,677	95,446,435,395 (61,170,200,000)	90,040,347,230 (61,170,200,000)	5,406,088,165		908,503,491	1,811,369,177	617,585,746		401,451,000	792,332,431	
산업·중소기업	250,988,293,000	510,754,000	251,499,047,000	250,802,411,893	129,416,750		129,416,750			567,218,357	16,787,795			550,430,562	
수송및교통	380,213,101,000	254,851,880,190	635,064,981,190	382,010,856,148	248,520,172,559	36,191,560,620	22,507,286,269	189,821,325,670	365,022,071	4,168,930,412	118,640,409			4,050,290,003	
국토및지역개발	350,598,109,000	69,936,492,310	420,534,601,310	361,909,330,928	55,907,494,283 (5,450,000,000)	37,740,737,960 (3,800,000,000)	18,166,756,323 (1,650,000,000)		1,579,914,780	1,137,861,319	995,902,667			141,958,652	
과학기술	3,054,917,000	0	3,054,917,000	3,039,702,900						15,214,100				15,214,100	
예비비	45,493,507,000	△8,592,924,000	36,900,583,000	0						36,900,583,000					36,900,583,000
기타	440,856,671,000	0	440,856,671,000	431,572,745,959					451,788,895	8,832,136,146	46,614,795		5,253,200	8,780,268,151	

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

(단위:원)

구 분	예산액 ㉑	예산성립 후증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖ - ㉗ - ㉘ - ㉙ - ㉚					
					계 ㉛ = ①+②+③	영시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉜ =④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경등 집행잔액 ⑥	지출잔액 ⑦	예비비 ⑧
특 별 회 계	624,329,851,000	1,430,000,000	625,759,851,000	591,460,934,439	19,902,036,450 (3,140,000,000)	18,895,803,790 (3,140,000,000)	1,006,232,660		7,285,115	14,389,594,996	7,284,915		1,430,871,400	662,236,681	12,289,202,000
기타특별회계	624,329,851,000	1,430,000,000	625,759,851,000	591,460,934,439	19,902,036,450 (3,140,000,000)	18,895,803,790 (3,140,000,000)	1,006,232,660		7,285,115	14,389,594,996	7,284,915		1,430,871,400	662,236,681	12,289,202,000
의료급여기금특별회계	483,962,888,000	0	483,962,888,000	483,938,237,250						24,650,750				24,650,750	
김해관광유통단지조 성사업특별회계	363,267,000	0	363,267,000	362,980,587						286,413				286,413	
광역교통시설특별회계	17,256,284,000	0	17,256,284,000	10,157,630,590						7,098,653,410				277,169,410	6,821,484,000
경상남도지역균형발 전특별회계	13,319,102,000	1,430,000,000	14,749,102,000	8,970,000,000	3,938,000,000 (3,140,000,000)	3,938,000,000 (3,140,000,000)				1,841,102,000			1,430,000,000		411,102,000
특정 자원지역자원시 설세특별회계	18,092,622,000	0	18,092,622,000	17,504,257,170	92,500,000		92,500,000			495,864,830				5,521,830	490,343,000
소방특별회계	87,394,434,000	0	87,394,434,000	66,586,574,842	15,871,536,450	14,957,803,790	913,732,660		7,285,115	4,929,037,593	7,284,915		871,400	354,608,278	4,566,273,000
학교용지부담금특별 회계	3,941,254,000	0	3,941,254,000	3,941,254,000											