

나. 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 | 4,925,646,616,000 | 141,142,814,348 | 5,066,789,430,348 | 4,845,350,893,338 | 4,736,812,996,659 | 195,794,010,323 (26,182,868,000) | 58,349,605,335 | 38,337,566,124 (26,182,868,000) | 99,106,838,864 | 134,182,423,366 |
| 일 반 회 계 | 4,152,496,616,000 | 91,628,764,200 | 4,244,125,380,200 | 4,088,763,114,708 | 4,015,778,423,709 | 141,974,591,245 (21,162,868,000) | 58,149,605,335 | 31,723,670,204 (21,162,868,000) | 52,101,315,706 | 86,372,365,246 |
| 일반공공행정 | 421,710,250,000 | 631,037,000 | 422,341,287,000 | 418,446,142,347 | 417,826,403,577 | 633,800,000 | 621,700,000 | 12,100,000 | | 3,881,083,423 |
| 공공질서및안전 | 259,142,639,000 | 13,528,370,410 | 272,671,009,410 | 245,675,804,493 | 229,730,299,943 | 40,941,471,750 (4,591,868,000) | 25,331,403,750 | 5,610,068,000 (4,591,868,000) | 10,000,000,000 | 1,999,237,717 |
| 교육 | 267,375,173,000 | | 267,375,173,000 | 267,337,832,330 | 267,337,832,330 | | | | | 37,340,670 |
| 문화및관광 | 144,979,664,000 | 990,000,000 | 145,969,664,000 | 143,702,548,980 | 139,009,517,190 | 6,346,098,800 (4,598,000,000) | 50,000,000 | 4,598,000,000 (4,598,000,000) | 1,698,098,800 | 614,048,010 |
| 환경보호 | 323,266,160,000 | 1,132,220,000 | 324,398,380,000 | 317,963,697,635 | 317,057,168,135 | 1,180,086,890 | 1,010,566,890 | 169,520,000 | | 6,161,124,975 |
| 사회복지 | 993,951,521,000 | 500,000,000 | 994,451,521,000 | 977,309,875,830 | 976,989,875,830 | 320,000,000 | 320,000,000 | | | 17,141,645,170 |
| 보건 | 84,426,089,000 | | 84,426,089,000 | 83,389,452,260 | 83,389,452,260 | 236,000 | | | 236,000 | 1,036,400,740 |
| 농림해양수산 | 786,850,203,000 | 27,928,196,550 | 814,778,399,550 | 798,458,125,977 | 788,599,765,243 | 14,598,114,474 | 11,732,685,060 | 2,865,429,414 | | 11,580,519,833 |
| 산업·중소기업 | 92,662,025,000 | 71,000,000 | 92,733,025,000 | 75,490,473,374 | 75,489,263,144 | 220,180,000 | 220,180,000 | | | 17,023,581,856 |
| 수송및교통 | 228,466,674,000 | 32,760,690,590 | 261,227,364,590 | 224,614,184,947 | 206,057,559,107 | 52,762,848,946 | 16,391,568,380 | 4,265,077,790 | 32,106,202,776 | 2,406,956,537 |
| 국토및지역개발 | 240,307,729,000 | 19,088,888,650 | 259,396,617,650 | 249,989,480,030 | 227,906,296,895 | 24,971,754,385 (11,973,000,000) | 2,471,501,255 | 14,203,475,000 (11,973,000,000) | 8,296,778,130 | 6,518,566,370 |
| 과학기술 | 3,949,282,000 | | 3,949,282,000 | 3,940,739,130 | 3,940,739,130 | | | | | 8,542,870 |
| 예비비 | 19,262,836,000 | △5,001,639,000 | 14,261,197,000 | | | | | | | 14,261,197,000 |
| 기타 | 286,146,371,000 | | 286,146,371,000 | 282,444,757,375 | 282,444,250,925 | | | | | 3,702,120,075 |
| 특 별 회 계 | 773,150,000,000 | 49,514,050,148 | 822,664,050,148 | 756,587,778,630 | 721,034,572,950 | 53,819,419,078 (5,020,000,000) | 200,000,000 | 6,613,895,920 (5,020,000,000) | 47,005,523,158 | 47,810,058,120 |
| 공기업특별회계 | 377,800,000,000 | | 377,800,000,000 | 341,684,355,410 | 341,684,355,410 | | | | | 36,115,644,590 |

* 다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

| 과 목 | 예산액 ㉠ | 예산성립후 증감액㉡ | 예산현액 ㉢=㉠+㉡ | 지출원인 행위액㉣ | 지출액 ㉤ | 다음연도 이월액㉥ | | | | 집행잔액 ㉢-㉤-㉥ |
|----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-------------|----------------------------------|----------------|----------------|
| | | | | | | 계 | 명시이월 | 사고이월 | 계속비이월 | |
| 지역개발기금 공기업특별회계 | 377,800,000,000 | | 377,800,000,000 | 341,684,355,410 | 341,684,355,410 | | | | | 36,115,644,590 |
| 기타특별회계 | 395,350,000,000 | 49,514,050,148 | 444,864,050,148 | 414,903,423,220 | 379,350,217,540 | 53,819,419,078 (5,020,000,000) | 200,000,000 | 6,613,895,920 (5,020,000,000) | 47,005,523,158 | 11,694,413,530 |
| 도청소재도시건설 특별회계 | 54,600,000,000 | 41,207,732,000 | 95,807,732,000 | 80,220,736,100 | 63,417,386,680 | 29,700,353,800 | | | 29,700,353,800 | 2,689,991,520 |
| 안면도관광지개발 특별회계 | 650,000,000 | | 650,000,000 | 583,476,490 | 583,476,490 | | | | | 66,523,510 |
| 의료급여기금 특별회계 | 254,600,000,000 | | 254,600,000,000 | 254,544,121,590 | 254,544,121,590 | | | | | 55,878,410 |
| 청양대학 특별회계 | 11,300,000,000 | 1,097,743,000 | 12,397,743,000 | 11,740,271,840 | 11,016,794,850 | 918,895,920 | 200,000,000 | 718,895,920 | | 462,052,230 |
| 광역교통시설 특별회계 | 13,900,000,000 | 7,208,575,148 | 21,108,575,148 | 15,724,584,860 | 3,593,205,590 | 17,305,169,358 | | | 17,305,169,358 | 210,200,200 |
| 학교용지부담금 특별회계 | 11,200,000,000 | | 11,200,000,000 | 3,877,859,150 | 3,877,859,150 | | | | | 7,322,140,850 |
| 균형발전 특별회계 | 49,100,000,000 | | 49,100,000,000 | 48,212,373,190 | 42,317,373,190 | 5,895,000,000 (5,020,000,000) | | 5,895,000,000 (5,020,000,000) | | 887,626,810 |