나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	393,704,956,000	89,900,515,000	483,605,471,000	430,642,159,236	396,391,887,220	65,742,599,000	38,022,977,000	23,911,737,000	3,807,885,000	21,470,984,780
일 반 회 계	353,101,365,000	82,347,293,000	435,448,658,000	390,925,780,736	356,931,937,580	61,607,595,000	35,820,483,000	21,979,227,000	3,807,885,000	16,909,125,420
일반공공행정	17,069,721,000	1,746,324,000	18,816,045,000	16,831,628,056	16,345,207,080	1,590,264,000	1,235,049,000	355,215,000		880,573,920
공공질서및안전	10,636,406,000	2,715,075,000	13,351,481,000	11,569,593,270	8,669,333,220	4,005,612,000	3,907,838,000	97,774,000		676,535,780
교육	2,478,667,000	1,287,500,000	3,766,167,000	3,644,112,550	3,644,112,550					122,054,450
문화및관광	28,452,703,000	17,778,807,000	46,231,510,000	29,810,054,370	22,154,284,180	23,338,502,000	14,628,404,000	4,902,213,000	3,807,885,000	738,723,820
환경보호	27,231,123,000	8,797,741,000	36,028,864,000	34,560,890,220	34,248,080,260	677,909,000	365,907,000	312,002,000		1,102,874,740
사회복지	52,697,619,000	8,324,867,000	61,022,486,000	58,915,586,900	57,139,373,990	1,883,572,000	139,140,000	1,744,432,000		1,999,540,010
보건	4,998,010,000	1,006,328,000	6,004,338,000	5,834,947,130	5,343,906,830	495,743,000		495,743,000		164,688,170
농림해양수산	86,490,381,000	10,461,795,000	96,952,176,000	90,065,569,360	83,459,201,410	9,804,992,000	5,291,260,000	4,513,732,000		3,687,982,590
산업·중소기업	4,961,986,000	2,786,074,000	7,748,060,000	6,602,926,380	5,223,050,590	2,224,422,000	1,001,006,000	1,223,416,000		300,587,410
수송및교통	15,398,574,000	5,294,869,000	20,693,443,000	19,525,088,920	17,102,998,050	2,744,334,000	271,702,000	2,472,632,000		846,110,950
국토및지역개발	57,322,626,000	23,469,755,000	80,792,381,000	73,171,226,940	63,208,232,780	14,842,245,000	8,980,177,000	5,862,068,000		2,741,903,220
예비비	2,885,511,000	-1,321,842,000	1,563,669,000							1,563,669,000
기타	42,478,038,000		42,478,038,000	40,394,156,640	40,394,156,640					2,083,881,360
특 별 회 계	40,603,591,000	7,553,222,000	48,156,813,000	39,716,378,500	39,459,949,640	4,135,004,000	2,202,494,000	1,932,510,000		4,561,859,360
공기업특별회계	35,986,124,000	7,305,012,000	43,291,136,000	37,131,090,170	37,131,090,170	3,853,018,000	2,202,494,000	1,650,524,000		2,307,027,830

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
상수도공기업	17,272,765,000	3,412,898,000	20,685,663,000	17,206,632,090	17,206,632,090	1,983,456,000	732,500,000	1,250,956,000		1,495,574,910
하수도공기업	18,713,359,000	3,892,114,000	22,605,473,000	19,924,458,080	19,924,458,080	1,869,562,000	1,469,994,000	399,568,000		811,452,920
기타특별회계	4,617,467,000	248,210,000	4,865,677,000	2,585,288,330	2,328,859,470	281,986,000		281,986,000		2,254,831,530
주택사업	813,405,000		813,405,000	20,554,300	20,554,300					792,850,700
의료급여기금운영	783,163,000		783,163,000	704,790,990	704,790,990					78,372,010
저소득주민생활안정기금	195,498,000		195,498,000	33,114,000	33,114,000					162,384,000
공영개발사업	449,469,000		449,469,000	83,714,400	83,714,400					365,754,600
장기미집행	728,294,000		728,294,000	108,701,800	72,075,800	36,626,000		36,626,000		619,592,200
농공지구조성사업	399,349,000	216,000,000	615,349,000	485,962,530	485,962,530					129,386,470
기반시설	57,272,000	19,030,000	76,302,000	38,300,000	38,300,000					38,002,000
수질개선	922,998,000	13,180,000	936,178,000	845,806,430	626,003,570	245,360,000		245,360,000		64,814,430
발전소주변지역지원사업	268,019,000		268,019,000	264,343,880	264,343,880					3,675,120