나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	338,147,219,000	65,742,599,000	403,889,818,000	352,503,368,490	333,451,077,220	48,750,034,000	24,557,344,000	20,384,805,000	3,807,885,000	21,688,706,780
일 반 회 계	297,640,311,000	61,607,595,000	359,247,906,000	315,854,796,450	296,982,796,880	46,268,361,000	23,752,889,000	18,707,587,000	3,807,885,000	15,996,748,120
일반공공행정	17,948,123,000	1,590,264,000	19,538,387,000	14,453,942,320	14,315,517,320	2,848,569,000	2,784,599,000	63,970,000		2,374,300,680
공공질서및안전	1,933,726,000	4,015,812,000	5,949,538,000	5,868,486,100	5,868,486,100	9,076,000		9,076,000		71,975,900
교육	3,379,679,000		3,379,679,000	3,141,245,480	3,141,245,480	150,000,000		150,000,000		88,433,520
문화및관광	25,506,741,000	23,338,502,000	48,845,243,000	38,251,895,860	27,130,804,560	19,746,989,000	7,182,903,000	8,756,201,000	3,807,885,000	1,967,449,440
환경보호	19,085,763,000	677,909,000	19,763,672,000	18,007,321,610	16,292,409,110	2,649,473,000	2,315,930,000	333,543,000		821,789,890
사회복지	47,532,571,000	1,883,572,000	49,416,143,000	45,480,547,320	45,431,411,800	2,616,480,000	1,647,458,000	969,022,000		1,368,251,200
보건	4,048,950,000	495,743,000	4,544,693,000	4,419,795,470	4,262,166,210	158,727,000		158,727,000		123,799,790
농림해양수산	83,536,628,000	10,334,458,000	93,871,086,000	84,052,654,020	83,252,979,100	6,924,119,000	2,474,274,000	4,449,845,000		3,693,987,900
산업・중소기업	3,826,811,000	2,224,422,000	6,051,233,000	5,614,684,300	5,614,684,300	120,000,000		120,000,000		316,548,700
수송및교통	14,472,526,000	2,744,334,000	17,216,860,000	15,402,880,720	15,026,162,060	1,082,772,000	595,000,000	487,772,000		1,107,925,940
국토및지역개발	29,873,163,000	16,246,955,000	46,120,118,000	40,166,728,340	35,652,315,930	9,962,156,000	6,752,725,000	3,209,431,000		505,646,070
예비비	3,910,717,000	△1,944,376,000	1,966,341,000							1,966,341,000
기타	42,584,913,000		42,584,913,000	40,994,614,910	40,994,614,910					1,590,298,090
특 별 회 계	40,506,908,000	4,135,004,000	44,641,912,000	36,648,572,040	36,468,280,340	2,481,673,000	804,455,000	1,677,218,000		5,691,958,660
공기업특별회계	34,950,887,000	3,853,018,000	38,803,905,000	34,399,848,320	34,399,848,320	1,676,699,000	197,177,000	1,479,522,000		2,727,357,680
상수도공기업	15,629,289,000	1,983,456,000	17,612,745,000	15,376,527,080	15,376,527,080	723,663,000		723,663,000		1,512,554,920

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
하수도공기업	19,321,598,000	1,869,562,000	21,191,160,000	19,023,321,240	19,023,321,240	953,036,000	197,177,000	755,859,000		1,214,802,760
기타특별회계	5,556,021,000	281,986,000	5,838,007,000	2,248,723,720	2,068,432,020	804,974,000	607,278,000	197,696,000		2,964,600,980
주택사업	1,085,611,000		1,085,611,000	14,831,860	14,831,860					1,070,779,140
의료급여기금운영	1,020,130,000		1,020,130,000	874,536,760	874,536,760					145,593,240
저소득주민생활안정기금	467,150,000		467,150,000	12,009,000	12,009,000					455,141,000
공영개발사업	386,907,000		386,907,000	1,076,000	1,076,000					385,831,000
장기미집행	648,790,000	36,626,000	685,416,000	36,626,000	36,626,000					648,790,000
농공지구조성사업	728,907,000		728,907,000	520,105,770	339,814,070	180,292,000		180,292,000		208,800,930
기반시설	38,836,000		38,836,000	16,200,000	16,200,000					22,636,000
수질개선	1,160,091,000	245,360,000	1,405,451,000	755,393,550	755,393,550	624,682,000	607,278,000	17,404,000		25,375,450
발전소주변지역지원사업	19,599,000		19,599,000	17,944,780	17,944,780					1,654,220