나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	1,314,800,000,000	122,074,658,565	1,436,874,658,565	1,207,537,070,293	1,186,152,651,993	151,602,289,614	48,675,851,654	10,821,063,543	92,105,374,417	99,119,716,958
일 반 회 계	1,039,500,000,000	79,933,360,485	1,119,433,360,485	978,378,080,562	962,837,408,402	108,752,315,470	44,234,668,654	9,363,404,543	55,154,242,273	47,843,636,613
일반공공행정	63,389,502,000	468,262,610	63,857,764,610	60,400,919,757	60,306,028,262	658,520,000	582,430,000	76,090,000		2,893,216,348
공공질서및안전	17,539,676,000	10,554,429,725	28,094,105,725	13,156,326,010	9,076,663,940	18,768,252,583	1,391,700,000		17,376,552,583	249,189,202
교육	13,999,707,000		13,999,707,000	13,829,289,180	13,799,730,172					199,976,828
문화및관광	89,429,897,000	18,212,207,330	107,642,104,330	92,336,380,476	91,087,098,419	14,198,723,763	11,453,246,440	1,667,857,323	1,077,620,000	2,356,282,148
환경보호	83,164,591,000	2,893,145,000	86,057,736,000	77,981,201,688	77,859,849,538	5,341,491,164	4,894,794,264		446,696,900	2,856,395,298
사회복지	336,387,204,000	5,305,152,600	341,692,356,600	317,231,591,625	315,249,255,335	14,429,854,860	9,289,881,700	1,642,973,160	3,497,000,000	12,013,246,405
보건	18,990,576,000	1,954,467,000	20,945,043,000	18,805,725,743	18,805,725,743	1,806,936,660			1,806,936,660	332,380,597
농림해양수산	101,564,255,000	4,929,703,030	106,493,958,030	75,962,101,702	72,835,519,892	29,394,228,910	5,191,063,000	1,846,445,800	22,356,720,110	4,264,209,228
산업·중소기업	21,588,576,000	8,562,333,000	30,150,909,000	27,725,959,692	27,483,101,592	601,000,000	350,000,000	251,000,000		2,066,807,408
수송및교통	111,748,446,000	8,132,821,580	119,881,267,580	108,677,485,438	105,930,811,748	11,049,244,800	7,490,478,580	1,421,453,000	2,137,313,220	2,901,211,032
국토및지역개발	51,589,672,000	19,771,514,610	71,361,186,610	56,430,096,810	54,564,035,200	12,504,062,730	3,591,074,670	2,457,585,260	6,455,402,800	4,293,088,680
예비비	12,759,258,000	△850,676,000	11,908,582,000							11,908,582,000
기타	117,348,640,000		117,348,640,000	115,841,002,441	115,839,588,561					1,509,051,439
특 별 회 계	275,300,000,000	42,141,298,080	317,441,298,080	229,158,989,731	223,315,243,591	42,849,974,144	4,441,183,000	1,457,659,000	36,951,132,144	51,276,080,345
공기업특별회계	203,100,000,000	15,632,211,730	218,732,211,730	149,216,471,998	148,232,981,998	35,315,550,614	2,759,747,000	310,658,000	32,245,145,614	35,183,679,118
상수도사업특별회계	90,000,000,000	1,956,394,350	91,956,394,350	66,860,084,292	66,598,574,292	5,606,297,720	1,786,247,000	261,510,000	3,558,540,720	19,751,522,338

※다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
하수도사업특별회계	82,000,000,000	13,675,817,380	95,675,817,380	67,170,480,221	66,529,260,221	22,822,854,894	933,500,000		21,889,354,894	6,323,702,265
공영개발특별회계	31,100,000,000		31,100,000,000	15,185,907,485	15,105,147,485	6,886,398,000	40,000,000	49,148,000	6,797,250,000	9,108,454,515
기타특별회계	72,200,000,000	26,509,086,350	98,709,086,350	79,942,517,733	75,082,261,593	7,534,423,530	1,681,436,000	1,147,001,000	4,705,986,530	16,092,401,227
의료보호기금관리특별회계	5,600,000,000		5,600,000,000	5,236,892,250	5,236,892,250					363,107,750
산업단지조성사업특별회계	49,000,000,000	18,082,374,010	67,082,374,010	58,236,374,220	57,977,478,220					9,104,895,790
농공지구조성및관리사업특별회계	1,100,000,000		1,100,000,000	59,980,000	59,980,000					1,040,020,000
도시교통사업특별회계	10,000,000,000	635,000,000	10,635,000,000	7,965,656,643	7,388,377,743	574,301,100		180,000,000	394,301,100	2,672,321,157
주택사업특별회계	500,000,000		500,000,000	9,757,700	9,757,700					490,242,300
토지구획정리사업특별회계	4,600,000,000	2,100,000,000	6,700,000,000	3,297,884,130	2,062,775,280	2,648,437,000	1,681,436,000	967,001,000		1,988,787,720
경영수익사업특별회계	1,400,000,000	5,691,712,340	7,091,712,340	5,135,972,790	2,347,000,400	4,311,685,430			4,311,685,430	433,026,510