

## 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	1,269,200,000,000	90,628,586,424	1,359,828,586,424	1,215,924,290,432	1,193,307,155,607	120,269,665,281 (0)	61,007,386,300 (0)	59,262,278,981 (0)	0 (0)	46,251,765,536
일 반 회 계	1,052,500,000,000	77,897,228,360	1,130,397,228,360	1,008,137,766,095	991,970,328,740	109,393,465,581 (0)	57,241,886,300 (0)	52,151,579,281 (0)	0 (0)	29,033,434,039
일반공공행정	89,167,065,000	1,887,650,000	91,054,715,000	85,062,994,758	84,631,653,901	2,660,433,210 (0)	1,811,625,000 (0)	848,808,210 (0)	0 (0)	3,762,627,889
공공질서및안전	25,867,648,000	2,487,664,000	28,355,312,000	14,600,510,670	14,476,732,390	13,489,753,860 (0)	11,669,633,000 (0)	1,820,120,860 (0)	0 (0)	388,825,750
교육	9,050,987,000	1,500,000,000	10,550,987,000	10,458,276,320	10,453,776,320	0 (0)	0 (0)	0 (0)	0 (0)	97,210,680
문화및관광	76,756,642,000	19,675,039,380	96,431,681,380	73,837,571,400	70,120,477,730	23,837,499,370 (0)	13,829,248,300 (0)	10,008,251,070 (0)	0 (0)	2,473,704,280
환경보호	69,731,654,000	587,806,000	70,319,460,000	66,666,419,976	66,264,111,310	3,642,231,300 (0)	2,321,000,000 (0)	1,321,231,300 (0)	0 (0)	413,117,390
사회복지	302,254,545,000	9,136,371,460	311,390,916,460	298,680,058,802	295,629,420,662	10,449,603,030 (0)	3,830,970,000 (0)	6,618,633,030 (0)	0 (0)	5,311,892,768
보건	13,163,272,000	167,156,460	13,330,428,460	12,466,954,830	12,449,597,190	0 (0)	0 (0)	0 (0)	0 (0)	880,831,270
농림해양수산	115,253,118,000	18,869,862,980	134,122,980,980	113,439,679,520	110,528,932,894	16,385,777,570 (0)	6,691,477,000 (0)	9,694,300,570 (0)	0 (0)	7,208,270,516
산업·중소기업	18,584,840,000	3,564,676,400	22,149,516,400	17,236,264,280	17,225,763,920	4,138,260,000 (0)	3,821,669,000 (0)	316,591,000 (0)	0 (0)	785,492,480
수송및교통	131,191,435,000	12,837,760,790	144,029,195,790	121,049,192,295	118,322,271,230	22,528,872,460 (0)	6,606,007,000 (0)	15,922,865,460 (0)	0 (0)	3,178,052,100
국토및지역개발	70,313,502,000	11,596,816,890	81,910,318,890	70,268,624,976	67,496,516,115	12,261,034,781 (0)	6,660,257,000 (0)	5,600,777,781 (0)	0 (0)	2,152,767,994
과학기술	291,128,000	100,000,000	391,128,000	384,131,570	384,131,570	0 (0)	0 (0)	0 (0)	0 (0)	6,996,430
예비비	5,162,408,000	△4,513,576,000	648,832,000	0	0	0 (0)	0 (0)	0 (0)	0 (0)	648,832,000
기타	125,711,756,000	0	125,711,756,000	123,987,086,698	123,986,943,508	0 (0)	0 (0)	0 (0)	0 (0)	1,724,812,492
특 별 회 계	216,700,000,000	12,731,358,064	229,431,358,064	207,786,524,337	201,336,826,867	10,876,199,700 (0)	3,765,500,000 (0)	7,110,699,700 (0)	0 (0)	17,218,331,497
공기업특별회계	143,700,000,000	8,533,709,064	152,233,709,064	135,212,786,467	129,115,494,797	10,429,427,700 (0)	3,656,000,000 (0)	6,773,427,700 (0)	0 (0)	12,688,786,567

\* 다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

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						계	명시이월	사고이월	계속비이월	
하수도공기업사업특별회계	89,600,000,000	4,444,364,000	94,044,364,000	83,606,304,020	79,610,072,050	4,792,368,000 (0)	120,000,000 (0)	4,672,368,000 (0)	0 (0)	9,641,923,950
상수도공기업사업특별회계	54,100,000,000	4,089,345,064	58,189,345,064	51,606,482,447	49,505,422,747	5,637,059,700 (0)	3,536,000,000 (0)	2,101,059,700 (0)	0 (0)	3,046,862,617
기타특별회계	73,000,000,000	4,197,649,000	77,197,649,000	72,573,737,870	72,221,332,070	446,772,000 (0)	109,500,000 (0)	337,272,000 (0)	0 (0)	4,529,544,930
주택사업특별회계	690,000,000	0	690,000,000	760,000	760,000	0 (0)	0 (0)	0 (0)	0 (0)	689,240,000
도시교통사업특별회계	11,100,000,000	3,076,543,000	14,176,543,000	13,436,609,570	13,358,928,400	268,983,000 (0)	109,500,000 (0)	159,483,000 (0)	0 (0)	548,631,600
주민소득지원기금특별회계	1,410,000,000	0	1,410,000,000	91,500,000	91,500,000	0 (0)	0 (0)	0 (0)	0 (0)	1,318,500,000
의료급여기금특별회계	6,380,000,000	0	6,380,000,000	6,367,476,940	6,367,476,940	0 (0)	0 (0)	0 (0)	0 (0)	12,523,060
치수사업특별회계	1,400,000,000	0	1,400,000,000	1,244,247,860	1,244,247,860	0 (0)	0 (0)	0 (0)	0 (0)	155,752,140
저소득주민주거및생활안정 기금특별회계	1,500,000,000	0	1,500,000,000	578,784,000	578,784,000	0 (0)	0 (0)	0 (0)	0 (0)	921,216,000
청소사업특별회계	47,556,000,000	1,121,106,000	48,677,106,000	48,099,277,790	47,824,553,160	0 (0)	0 (0)	0 (0)	0 (0)	852,552,840
장기미집행도시계획시설대 지보상임시특별회계	2,040,000,000	0	2,040,000,000	2,029,092,080	2,029,092,080	0 (0)	0 (0)	0 (0)	0 (0)	10,907,920
수질개선특별회계	924,000,000	0	924,000,000	725,989,630	725,989,630	177,789,000 (0)	0 (0)	177,789,000 (0)	0 (0)	20,221,370