

(2) 세출결산총괄

(단위:원)

과목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚-㉘-㉙
						계	명시이월	사고이월	계속비이월	
합계	415,087,162,000	80,363,744,070	495,450,906,070	404,892,055,340	388,157,383,760	68,061,807,420 (3,038,350,000)	57,646,455,570 (3,038,350,000)	10,415,351,850		39,231,714,890
일반회계	351,741,604,000	66,042,013,090	417,783,617,090	345,191,034,210	329,100,549,560	57,513,119,050 (1,884,350,000)	48,572,483,950 (1,884,350,000)	8,940,635,100		31,169,948,480
일반공공행정	15,530,077,000	272,374,000	15,802,451,000	15,137,160,720	14,832,448,720	440,680,000	432,760,000	7,920,000		529,322,280
공공질서및안전	16,344,272,000	11,415,750,970	27,760,022,970	23,162,151,560	18,877,641,620	8,655,193,460	6,456,189,860	2,199,003,600		227,187,890
교육	1,813,122,000		1,813,122,000	1,791,876,260	1,791,876,260					21,245,740
문화및관광	20,786,762,000	5,609,113,910	26,395,875,910	20,183,995,060	18,982,837,250	6,585,207,760 (1,000,000,000)	5,983,693,230 (1,000,000,000)	601,514,530		827,830,900
환경보호	21,270,103,000	3,705,059,000	24,975,162,000	21,904,248,980	20,099,997,680	4,722,300,470 (438,600,000)	3,325,081,820 (438,600,000)	1,397,218,650		152,863,850
사회복지	70,011,842,000	681,706,000	70,693,548,000	68,186,361,260	67,180,641,480	2,143,586,960	1,607,505,760	536,081,200		1,369,319,560
보건	9,512,799,000	45,000,000	9,557,799,000	9,238,597,740	9,238,597,740	12,950,000	12,950,000			306,251,260
농림해양수산	73,588,290,000	31,405,255,840	104,993,545,840	82,561,190,340	78,963,885,210	20,143,454,640 (445,750,000)	17,224,834,630 (445,750,000)	2,918,620,010		5,886,205,990
산업·중소기업	11,683,192,000	1,295,096,000	12,978,288,000	12,004,542,930	11,259,597,800	993,698,000	906,276,000	87,422,000		724,992,200
수송및교통	17,358,477,000	6,224,083,010	23,582,560,010	18,524,989,630	16,933,354,710	6,003,694,930	5,281,099,050	722,595,880		645,510,370
국토및지역개발	28,888,112,000	6,202,682,360	35,090,794,360	28,292,962,290	26,736,713,650	7,812,352,830	7,342,093,600	470,259,230		541,727,880
예비비	19,007,819,000	△814,108,000	18,193,711,000							18,193,711,000
기타	45,946,737,000		45,946,737,000	44,202,957,440	44,202,957,440					1,743,779,560
특별회계	63,345,558,000	14,321,730,980	77,667,288,980	59,701,021,130	59,056,834,200	10,548,688,370 (1,154,000,000)	9,073,971,620 (1,154,000,000)	1,474,716,750		8,061,766,410
공기업특별회계	39,172,968,000	13,242,503,080	52,415,471,080	41,455,075,460	41,455,075,460	8,405,667,020 (1,154,000,000)	6,930,950,270 (1,154,000,000)	1,474,716,750		2,554,728,600
수도사업공기업특별회계	16,172,784,000	6,695,150,000	22,867,934,000	15,106,644,650	15,106,644,650	7,071,676,080 (1,154,000,000)	5,763,054,330 (1,154,000,000)	1,308,621,750		689,613,270

※ 다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ()로 별도 표시

(단위:원)

과 목		예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚=㉔-㉘-㉙
							계	명시이월	사고이월	계속비이월	
	하수도공기업특별회계	23,000,184,000	6,547,353,080	29,547,537,080	26,348,430,810	26,348,430,810	1,333,990,940	1,167,895,940	166,095,000		1,865,115,330
	기타특별회계	24,172,590,000	1,079,227,900	25,251,817,900	18,245,945,670	17,601,758,740	2,143,021,350	2,143,021,350			5,507,037,810
	수질개선특별회계	16,981,573,000	807,934,900	17,789,507,900	16,465,008,470	16,446,026,620	577,179,690	577,179,690			766,301,590
	대지보상특별회계	226,626,000		226,626,000	65,067,000	65,067,000					161,559,000
	주민소득지원사업특별회계	1,707,100,000		1,707,100,000	35,045,000	35,045,000					1,672,055,000
	의료보호기금운영특별회계	286,325,000		286,325,000	229,218,540	229,218,540					57,106,460
	농공지구조성특별회계	1,633,456,000		1,633,456,000	731,444,340	106,239,260	1,130,867,000	1,130,867,000			396,349,740
	주차장관리특별회계	786,220,000	271,293,000	1,057,513,000	545,593,280	545,593,280	434,974,660	434,974,660			76,945,060
	산업단지조성특별회계	2,551,290,000		2,551,290,000	174,569,040	174,569,040					2,376,720,960