

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚-㉘-㉙
						계	명시이월	사고이월	계속비이월	
합 계	512,545,807,000	105,700,791,663	618,246,598,663	486,461,265,587	447,594,576,828	119,106,628,920 (2,400,000,000)	45,519,550,390	8,507,442,940	65,079,635,590 (2,400,000,000)	51,545,392,915
일 반 회 계	420,216,106,000	100,830,992,803	521,047,098,803	404,980,718,967	369,414,872,698	107,160,046,380 (2,400,000,000)	38,354,131,460	8,091,711,510	60,714,203,410 (2,400,000,000)	44,472,179,725
일반공공행정	30,777,137,000	1,167,811,000	31,944,948,000	28,272,145,920	27,056,327,390	2,763,202,890	2,737,185,890	26,017,000		2,125,417,720
공공질서및안전	4,684,841,000	688,244,570	5,373,085,570	4,135,932,320	3,967,632,320	700,000,000	700,000,000			705,453,250
교육	8,397,592,000	652,958,700	9,050,550,700	8,258,597,500	6,096,638,950	2,834,797,200	2,795,069,900	39,727,300		119,114,550
문화및관광	36,413,127,000	35,429,865,120	71,842,992,120	45,123,701,750	35,409,661,500	34,437,715,360	4,779,979,710	635,213,570	29,022,522,080	1,995,615,260
환경보호	28,138,603,000	2,579,065,840	30,717,668,840	25,498,085,180	24,487,242,780	3,637,484,270	792,087,370		2,845,396,900	2,592,941,790
사회복지	98,559,453,000	4,014,991,420	102,574,444,420	96,620,862,390	95,486,286,930	3,544,942,470	787,762,000	51,590,000	2,705,590,470	3,543,215,020
보건	6,207,675,000	14,700,000	6,222,375,000	4,746,422,510	4,726,609,660	906,000,000	906,000,000			589,765,340
농림해양수산	45,766,381,000	8,808,470,150	54,574,851,150	45,123,456,980	39,810,790,390	12,860,497,800	2,747,603,930	1,451,035,000	8,661,858,870	1,903,562,960
산업·중소기업	9,853,979,000	600,396,530	10,454,375,530	6,930,339,330	6,792,797,850	3,016,615,440 (2,400,000,000)	200,055,440	16,560,000	2,800,000,000 (2,400,000,000)	644,962,240
수송및교통	25,758,649,000	7,902,843,283	33,661,492,283	24,348,258,950	20,756,018,190	10,485,279,170	8,029,074,840	1,612,241,860	843,962,470	2,420,194,923
국토및지역개발	52,157,223,000	38,971,646,190	91,128,869,190	67,158,595,279	56,060,545,880	31,973,511,780	13,879,312,380	4,259,326,780	13,834,872,620	3,094,811,530
예비비	21,910,340,000		21,910,340,000							21,910,340,000
기타	51,591,106,000		51,591,106,000	48,764,320,858	48,764,320,858					2,826,785,142
특 별 회 계	92,329,701,000	4,869,798,860	97,199,499,860	81,480,546,620	78,179,704,130	11,946,582,540	7,165,418,930	415,731,430	4,365,432,180	7,073,213,190
공기업특별회계	53,457,906,000	2,413,265,510	55,871,171,510	48,551,869,620	45,803,140,720	6,911,375,900	6,437,111,290	382,332,430	91,932,180	3,156,654,890
상수도사업특별회계	13,836,851,000	1,183,428,510	15,020,279,510	12,159,085,650	9,410,356,750	3,739,946,740	3,285,738,130	362,276,430	91,932,180	1,869,976,020

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

(단위:원)

구 분		예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚=㉔-㉘-㉙
							계	명시이월	사고이월	계속비이월	
	하수도사업특별회계	39,621,055,000	1,229,837,000	40,850,892,000	36,392,783,970	36,392,783,970	3,171,429,160	3,151,373,160	20,056,000		1,286,678,870
	기타특별회계	38,871,795,000	2,456,533,350	41,328,328,350	32,928,677,000	32,376,563,410	5,035,206,640	728,307,640	33,399,000	4,273,500,000	3,916,558,300
	의료급여기금특별회계	948,625,000		948,625,000	879,064,700	879,064,700					69,560,300
	발전소주변지역지원사업특별회계	953,127,000		953,127,000	496,220,530	496,220,530					456,906,470
	공영개발사업특별회계	409,487,000	1,337,737,800	1,747,224,800	30,475,570	30,475,570					1,716,749,230
	주차장특별회계	321,565,000		321,565,000	232,516,840	232,516,840					89,048,160
	수질개선특별회계	35,734,879,000	1,118,795,550	36,853,674,550	30,803,148,510	30,251,034,920	5,035,206,640	728,307,640	33,399,000	4,273,500,000	1,567,432,990
	장기미집행도시계획시설대지보상임시특별회계	504,112,000		504,112,000	487,250,850	487,250,850					16,861,150