

(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	454,169,261,000	86,980,589,430	541,149,850,430	420,894,228,019	390,930,938,929	105,700,791,663 (5,610,527,000)	34,650,729,800 (4,171,084,000)	10,179,986,863	60,870,075,000 (1,439,443,000)	44,518,119,838
일반회계	373,861,533,000	79,520,863,760	453,382,396,760	342,996,747,099	314,717,846,239	100,830,992,803 (5,610,527,000)	32,589,167,920 (4,171,084,000)	8,765,982,133	59,475,842,750 (1,439,443,000)	37,833,557,718
일반공공행정	30,600,691,000	443,805,500	31,044,496,500	27,526,580,116	27,521,363,436	1,167,811,000	1,167,811,000			2,355,322,064
공공질서및안전	4,706,063,000	3,119,617,010	7,825,680,010	6,977,127,410	6,413,876,020	688,244,570	495,571,050	192,673,520		723,559,420
교육	4,658,297,000	778,253,300	5,436,550,300	5,213,628,300	4,743,628,300	652,958,700	182,958,700	470,000,000		39,963,300
문화및관광	38,129,538,000	28,514,166,870	66,643,704,870	37,447,860,127	29,961,729,287	35,429,865,120 (1,000,000,000)	3,720,975,610	2,443,949,030	29,264,940,480 (1,000,000,000)	1,252,110,463
환경보호	19,562,594,000	5,935,564,970	25,498,158,970	24,024,133,950	22,314,773,890	2,579,065,840	52,000,000	184,859,060	2,342,206,780	604,319,240
사회복지	95,910,521,000	6,168,210,120	102,078,731,120	93,797,412,770	93,366,119,570	4,014,991,420	233,104,000	2,209,703,900	1,572,183,520	4,697,620,130
보건	5,010,012,000	49,117,000	5,059,129,000	4,527,476,670	4,527,476,670	14,700,000	14,700,000			516,952,330
농림해양수산	34,925,022,000	8,912,287,420	43,837,309,420	35,177,668,450	33,331,391,460	8,808,470,150 (439,443,000)	3,144,178,430	751,309,420	4,912,982,300 (439,443,000)	1,697,447,810
산업·중소기업	1,611,382,000	150,000,000	1,761,382,000	1,166,546,720	1,066,150,190	600,396,530	500,000,000	100,396,530		94,835,280
수송및교통	16,318,851,000	6,420,972,420	22,739,823,420	15,487,991,420	13,684,519,290	7,902,843,283	7,015,500,440	887,342,843		1,152,460,847
국토및지역개발	54,221,576,000	19,228,627,150	73,450,203,150	46,821,472,550	32,957,969,510	38,971,646,190 (4,171,084,000)	16,062,368,690 (4,171,084,000)	1,525,747,830	21,383,529,670	1,520,587,450
예비비	22,025,785,000	△199,758,000	21,826,027,000							21,826,027,000
기타	46,181,201,000		46,181,201,000	44,828,848,616	44,828,848,616					1,352,352,384
특별회계	80,307,728,000	7,459,725,670	87,767,453,670	77,897,480,920	76,213,092,690	4,869,798,860	2,061,561,880	1,414,004,730	1,394,232,250	6,684,562,120
공기업특별회계	48,288,412,000	4,173,623,120	52,462,035,120	46,973,670,460	45,794,769,570	2,413,265,510	1,402,561,880	954,209,180	56,494,450	4,254,000,040
상수도사업특별회계	11,265,434,000	2,513,964,000	13,779,398,000	11,847,845,540	11,234,922,360	1,183,428,510	514,010,880	612,923,180	56,494,450	1,361,047,130

※ 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=㉘-㉙
							계	명시이월	사고이월	계속비이월	
	하수도사업특별회계	37,022,978,000	1,659,659,120	38,682,637,120	35,125,824,920	34,559,847,210	1,229,837,000	888,551,000	341,286,000		2,892,952,910
	기타특별회계	32,019,316,000	3,286,102,550	35,305,418,550	30,923,810,460	30,418,323,120	2,456,533,350	659,000,000	459,795,550	1,337,737,800	2,430,562,080
	의료급여기금특별회계	893,946,000		893,946,000	842,648,300	842,648,300					51,297,700
	발전소주변지역지원사업특별회계	982,537,000		982,537,000	613,381,370	613,300,580					369,236,420
	공영개발사업특별회계	411,941,000	1,488,417,800	1,900,358,800	46,291,000	680,000	1,337,737,800			1,337,737,800	561,941,000
	주차장특별회계	451,293,000		451,293,000	409,523,050	409,523,050					41,769,950
	수질개선특별회계	28,846,319,000	1,692,650,000	30,538,969,000	28,494,219,590	28,034,424,040	1,118,795,550	659,000,000	459,795,550		1,385,749,410
	장기미집행도시계획시설대지보상임시특별회계	433,280,000	105,034,750	538,314,750	517,747,150	517,747,150					20,567,600