

(2) 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	2,006,647,297,000	255,808,034,066	2,262,455,331,066	1,954,373,253,957	1,827,941,635,269	309,330,511,586 (2,430,300,000)	72,334,663,590	24,008,950,540	212,986,897,456 (2,430,300,000)	125,183,184,211
일 반 회 계	1,680,648,053,000	202,626,468,520	1,883,274,521,520	1,664,747,612,018	1,591,969,561,508	210,261,323,480 (2,299,400,000)	71,086,012,590	22,882,449,260	116,292,861,630 (2,299,400,000)	81,043,636,532
일반공공행정	136,863,036,000	7,122,306,400	143,985,342,400	137,857,694,797	137,249,289,147	1,885,538,000	1,689,788,000	195,750,000		4,850,515,253
공공질서및안전	19,114,694,000	2,173,957,090	21,288,651,090	19,853,784,150	19,365,633,310	917,403,590	800,615,300	116,788,290		1,005,614,190
교육	37,422,217,000		37,422,217,000	32,569,166,150	32,457,491,630					4,964,725,370
문화및관광	98,631,360,000	34,731,693,010	133,363,053,010	93,609,831,413	72,850,692,353	55,827,159,910	12,346,014,380	1,489,057,070	41,992,088,460	4,685,200,747
환경보호	108,707,235,000	23,749,950,230	132,457,185,230	113,800,770,460	108,801,746,700	19,939,793,080	3,996,435,060	1,922,181,580	14,021,176,440	3,715,645,450
사회복지	571,394,634,000	15,445,043,030	586,839,677,030	567,082,689,489	565,860,996,219	7,829,176,090	6,613,079,000	1,216,097,090		13,149,504,721
보건	34,448,844,000		34,448,844,000	33,564,024,505	33,564,024,505	272,000,000	272,000,000			612,819,495
농림해양수산	120,107,571,000	20,027,618,680	140,135,189,680	116,766,338,272	107,692,298,902	25,230,727,610	14,622,569,550	5,291,291,570	5,316,866,490	7,212,163,168
산업·중소기업	24,982,568,000	7,818,488,620	32,801,056,620	30,213,613,390	27,510,854,440	4,479,590,210	2,604,569,000	1,856,172,980	18,848,230	810,611,970
수송및교통	209,507,613,000	83,101,528,420	292,609,141,420	236,567,307,230	211,464,414,990	75,469,918,930	23,657,036,300	9,118,201,940	42,694,680,690	5,674,807,500
국토및지역개발	77,523,197,000	9,067,196,040	86,590,393,040	74,476,745,130	66,780,015,060	18,410,016,060 (2,299,400,000)	4,483,906,000	1,676,908,740	12,249,201,320 (2,299,400,000)	1,400,361,920
예비비	28,437,192,000	△611,313,000	27,825,879,000							27,825,879,000
기타	213,507,892,000		213,507,892,000	208,385,647,032	208,372,104,252					5,135,787,748
특 별 회 계	325,999,244,000	53,181,565,546	379,180,809,546	289,625,641,939	235,972,073,761	99,069,188,106 (130,900,000)	1,248,651,000	1,126,501,280	96,694,035,826 (130,900,000)	44,139,547,679
공기업특별회계	231,240,866,000	42,681,757,616	273,922,623,616	222,104,941,189	172,329,907,451	71,951,652,526	660,000,000	1,033,801,170	70,257,851,356	29,641,063,639
상수도사업특별회계(공기업)	115,044,498,000	29,288,822,810	144,333,320,810	119,537,295,085	95,782,258,307	39,439,981,500	660,000,000	1,033,801,170	37,746,180,330	9,111,081,003

\* 다음연도 이월액은 자금없는 이월액을 포함, 자금없는 이월액은 ( )로 별도 표시

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음연도 이월액㉥				집행잔액 ㉢-㉤-㉥
						계	명시이월	사고이월	계속비이월	
하수도 사업	116,196,368,000	13,392,934,806	129,589,302,806	102,567,646,104	76,547,649,144	32,511,671,026			32,511,671,026	20,529,982,636
기타특별회계	94,758,378,000	10,499,807,930	105,258,185,930	67,520,700,750	63,642,166,310	27,117,535,580 (130,900,000)	588,651,000	92,700,110	26,436,184,470 (130,900,000)	14,498,484,040
하수도특별회계	386,649,000	613,425,300	1,000,074,300	799,038,300	799,038,300					201,036,000
교통사업 특별회계	25,360,481,000	1,005,765,900	26,366,246,900	18,264,674,730	18,013,641,510	403,045,000	359,145,000	43,900,000		7,949,560,390
장사시설특별회계	366,388,000		366,388,000	224,109,070	224,109,070					142,278,930
의료급여기금 특별회계	1,783,040,000		1,783,040,000	1,354,293,790	1,354,211,590					428,828,410
저소득주민생활안정기금관리 특별회계	3,034,914,000		3,034,914,000	19,174,940	19,174,940					3,015,739,060
장기미집행도시계획시설대지보상임시특별회계	5,968,600,000		5,968,600,000	5,426,870,590	5,108,811,420					859,788,580
기반시설 특별회계	454,483,000		454,483,000	600,000	600,000					453,883,000
수질개선 특별회계	57,403,823,000	8,880,616,730	66,284,439,730	41,431,939,330	38,122,579,480	26,714,490,580 (130,900,000)	229,506,000	48,800,110	26,436,184,470 (130,900,000)	1,447,369,670