

(2) 세출결산총괄

(단위:원)

구분	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉖
						계	명시이월	사고이월	계속비이월	
합계	2,553,450,310,000	283,890,229,610	2,837,340,539,610	2,405,795,485,184	2,289,522,811,629	405,535,717,104 (813,555,560)	75,232,593,660 (230,348,970)	5,963,617,320 (83,206,590)	324,339,506,124 (500,000,000)	142,282,010,877
일반회계	2,194,582,285,000	192,878,044,980	2,387,460,329,980	2,065,912,712,038	1,988,271,258,053	307,463,506,090 (813,555,560)	65,400,074,630 (230,348,970)	1,423,180,150 (83,206,590)	240,640,251,310 (500,000,000)	91,725,565,837
일반공공행정	136,929,176,000	3,419,757,260	140,348,933,260	134,689,482,238	134,202,707,078	1,997,721,940	732,884,950	129,310,920	1,135,526,070	4,148,504,242
공공질서및안전	41,193,615,000	4,196,505,080	45,390,120,080	39,315,030,580	34,166,578,670	9,051,862,930	8,747,763,610	125,099,320	179,000,000	2,171,678,480
교육	34,087,585,000		34,087,585,000	34,040,490,330	34,040,490,330					47,094,670
문화및관광	142,288,565,000	37,761,957,790	180,050,522,790	127,030,904,286	111,042,717,336	65,896,450,210	13,140,028,840	104,942,000	52,651,479,370	3,111,355,244
환경보호	148,189,880,000	29,592,576,320	177,782,456,320	124,038,417,460	113,141,287,860	60,131,726,300	14,426,401,830	140,404,250	45,564,920,220	4,509,442,160
사회복지	677,387,817,000	4,012,525,580	681,400,342,580	664,470,927,906	659,443,635,006	10,160,533,710	2,894,370,000	235,004,000	7,031,159,710	11,796,173,864
보건	50,387,309,000	328,259,000	50,715,568,000	43,368,616,240	43,368,616,240	6,195,461,000	6,195,461,000			1,151,490,760
농림해양수산	160,281,944,000	21,081,363,400	181,363,307,400	168,293,983,063	164,729,848,373	10,089,728,580 (313,555,560)	8,179,463,570 (230,348,970)	139,721,820 (83,206,590)	1,770,543,190	6,543,730,447
산업·중소기업	31,994,596,000	6,171,305,340	38,165,901,340	35,465,778,340	35,465,778,340	1,103,612,730	834,112,730		269,500,000	1,596,510,270
수송및교통	245,530,928,000	47,550,772,340	293,081,700,340	228,899,110,257	211,822,236,034	76,474,077,850	6,171,992,920	518,697,840	69,783,387,090	4,785,386,456
국토및지역개발	224,208,546,000	53,287,618,870	277,496,164,870	226,621,904,488	207,169,432,736	66,362,330,840 (500,000,000)	4,077,595,180	30,000,000	62,254,735,660 (500,000,000)	3,964,401,294
예비비	58,867,609,000	△14,524,596,000	44,343,013,000							44,343,013,000
기타	243,234,715,000		243,234,715,000	239,678,066,850	239,677,930,050					3,556,784,950
특별회계	358,868,025,000	91,012,184,630	449,880,209,630	339,882,773,146	301,251,553,576	98,072,211,014	9,832,519,030	4,540,437,170	83,699,254,814	50,556,445,040
공기업특별회계	234,429,690,000	59,237,724,030	293,667,414,030	220,273,829,260	202,380,496,470	56,880,314,580	4,024,014,400	4,321,117,170	48,535,183,010	34,406,602,980
상수도사업특별회계	114,526,133,000	16,763,854,700	131,289,987,700	116,932,972,670	106,788,313,320	16,717,411,370	3,524,014,400	3,657,884,830	9,535,512,140	7,784,263,010

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

(단위:원)

구분	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음연도 이월액㉥				집행잔액 ㉦-㉤-㉥
						계	명시이월	사고이월	계속비이월	
하수도사업특별회계	119,903,557,000	42,473,869,330	162,377,426,330	103,340,856,590	95,592,183,150	40,162,903,210	500,000,000	663,232,340	38,999,670,870	26,622,339,970
기타특별회계	124,438,335,000	31,774,460,600	156,212,795,600	119,608,943,886	98,871,057,106	41,191,896,434	5,808,504,630	219,320,000	35,164,071,804	16,149,842,060
교통사업 특별회계	58,647,446,000	3,871,843,130	62,519,289,130	57,315,223,280	54,625,972,430	5,107,075,510	3,096,388,640		2,010,686,870	2,786,241,190
의료급여기금 특별회계	2,090,358,000		2,090,358,000	1,696,799,190	1,696,799,190					393,558,810
저소득주민생활안정기금관리 특별회계	3,194,784,000		3,194,784,000	6,422,250	6,422,250					3,188,361,750
대지보상 특별회계	2,143,439,000		2,143,439,000	2,143,439,000	2,143,439,000					
기반시설 특별회계	103,000		103,000							103,000
수질개선 특별회계	30,900,737,000	27,902,617,470	58,803,354,470	42,626,300,860	29,214,428,180	27,087,059,590	110,000,000	219,320,000	26,757,739,590	2,501,866,700
폐기물처리시설사업특별회계	6,844,608,000		6,844,608,000							6,844,608,000
균형발전특별회계	20,616,860,000		20,616,860,000	15,820,759,306	11,183,996,056	8,997,761,334	2,602,115,990		6,395,645,344	435,102,610