

(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	
합 계	1,334,300,000,000	77,353,514,701	1,411,653,514,701	1,272,439,650,053	1,247,547,048,375	114,660,359,757 (6,943,000,000)	80,073,848,700 (6,943,000,000)	34,586,511,057	49,446,106,569
일 반 회 계	1,094,000,000,000	67,722,489,337	1,161,722,489,337	1,058,325,297,195	1,035,610,335,427	95,792,144,338 (6,943,000,000)	70,977,462,750 (6,943,000,000)	24,814,681,588	30,320,009,572
일반공공행정	78,304,167,000	2,267,422,000	80,571,589,000	76,471,137,366	76,434,005,648	1,138,632,800	938,379,800	200,253,000	2,998,950,552
공공질서및안전	22,446,259,000	3,954,518,000	26,400,777,000	22,613,702,140	21,714,112,550	3,772,749,818	350,720,000	3,422,029,818	913,914,632
교육	9,953,057,000		9,953,057,000	9,801,715,070	9,801,715,070				151,341,930
문화및관광	71,142,605,000	15,608,679,690	86,751,284,690	61,126,743,654	54,283,232,004	30,078,930,760 (6,943,000,000)	23,398,096,500 (6,943,000,000)	6,680,834,260	2,389,121,926
환경보호	64,737,178,000	1,613,000,000	66,350,178,000	63,843,478,260	61,968,692,760	3,921,394,020	1,803,940,000	2,117,454,020	460,091,220
사회복지	360,830,534,000	5,743,876,230	366,574,410,230	360,044,257,895	358,379,794,115	2,643,664,930	2,109,321,930	534,343,000	5,550,951,185
보건	17,333,478,000		17,333,478,000	16,786,590,490	16,786,590,490				546,887,510
농림해양수산	133,288,541,000	19,109,428,337	152,397,969,337	127,963,317,770	123,452,219,630	21,350,557,120	17,111,475,400	4,239,081,720	7,595,192,587
산업·중소기업	27,568,537,000	3,909,460,000	31,477,997,000	24,092,818,634	22,501,107,244	6,362,020,000	5,202,530,000	1,159,490,000	2,614,869,756
수송및교통	120,610,840,000	14,964,938,220	135,575,778,220	118,894,050,216	115,866,954,846	16,087,572,890	11,752,063,120	4,335,509,770	3,621,250,484
국토및지역개발	37,782,924,000	3,866,066,860	41,648,990,860	32,266,364,073	30,001,160,173	10,436,622,000	8,310,936,000	2,125,686,000	1,211,208,687
과학기술	6,712,886,000	1,000,000,000	7,712,886,000	7,707,785,000	7,707,785,000				5,101,000
예비비	5,673,424,000	△4,314,900,000	1,358,524,000						1,358,524,000
기타	137,615,570,000		137,615,570,000	136,713,336,627	136,712,965,897				902,604,103
특 별 회 계	240,300,000,000	9,631,025,364	249,931,025,364	214,114,352,858	211,936,712,948	18,868,215,419	9,096,385,950	9,771,829,469	19,126,096,997
공기업특별회계	162,100,000,000	9,495,323,364	171,595,323,364	150,952,713,634	149,006,228,634	11,134,849,469	1,550,000,000	9,584,849,469	11,454,245,261

* 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=㉖-㉘-㉙
						계	명시이월	사고이월	계속비이월	
하수도공기업사업특별회계	102,100,000,000	2,273,771,000	104,373,771,000	101,286,563,280	99,340,078,280	1,946,485,000		1,946,485,000		3,087,207,720
상수도공기업사업특별회계	60,000,000,000	7,221,552,364	67,221,552,364	49,666,150,354	49,666,150,354	9,188,364,469	1,550,000,000	7,638,364,469		8,367,037,541
기타특별회계	78,200,000,000	135,702,000	78,335,702,000	63,161,639,224	62,930,484,314	7,733,365,950	7,546,385,950	186,980,000		7,671,851,736
주택사업특별회계	770,000,000		770,000,000	1,140,000	1,140,000					768,860,000
도시교통사업특별회계	12,420,000,000	135,702,000	12,555,702,000	10,978,160,724	10,967,643,694	1,006,147,950	1,006,147,950			581,910,356
주민소득지원기금특별회계	1,852,000,000		1,852,000,000	46,500,000	46,500,000					1,805,500,000
의료급여기금특별회계	7,636,000,000		7,636,000,000	7,029,755,420	7,029,755,420					606,244,580
치수사업특별회계	1,265,000,000		1,265,000,000	1,116,551,080	1,116,551,080	112,334,000	112,334,000			36,114,920
저소득주민주거및생활안정 기금특별회계	1,980,000,000		1,980,000,000	864,360,000	864,360,000					1,115,640,000
청소사업특별회계	48,000,000,000		48,000,000,000	39,035,112,250	38,814,474,370	6,614,884,000	6,427,904,000	186,980,000		2,570,641,630
장기미집행도시계획시설대 지보상임시특별회계	1,203,000,000		1,203,000,000	1,133,143,830	1,133,143,830					69,856,170
수질개선특별회계	388,000,000		388,000,000	348,934,750	348,934,750					39,065,250
발전소주변지역지원사업 특 별회계	2,686,000,000		2,686,000,000	2,607,981,170	2,607,981,170					78,018,830