(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립 후증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳					
					계 ㉲= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉴=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경 등집행잔 액 ⑥	지출잔액 ⑦	예비비 ⑧
합 계	795,391,074,000	65,578,389,740	860,969,463,740	692,700,439,940	68,043,596,416 (166,813,950)	16,035,427,960 (154,880,000)	11,554,461,106 (11,933,950)	40,453,707,350	6,380,492,842	93,844,934,542	2,096,841,776		568,916,542	34,780,762,224	56,398,414,000
일 반 회 계	754,895,234,000	58,101,993,360	812,997,227,360	669,893,466,770	63,650,498,366 (166,813,950)	13,909,261,550 (154,880,000)	9,287,529,466 (11,933,950)	40,453,707,350	6,360,618,752	73,092,643,472	2,076,841,396		549,916,542	20,428,380,534	50,037,505,000
일반공공행정	48,657,522,000	9,330,640,250	57,988,162,250	39,721,834,540	15,049,126,930	503,440,000	128,542,530	14,417,144,400	10,527,780	3,206,673,000	9,340,370		50,028,222	3,147,304,408	
공공질서및안전	5,693,446,000	2,838,624,910	8,532,070,910	6,808,088,620	1,090,003,820	450,000,000	418,241,300	221,762,520	48,784,153	585,194,317	24,621,187		375,700,000	184,873,130	
교육	11,139,461,000	0	11,139,461,000	11,113,066,330					52,900	26,341,770	13,624,250			12,717,520	
문화및관광	10,681,219,000	4,759,297,900	15,440,516,900	10,087,702,800	2,110,534,740		76,959,500	2,033,575,240	13,277,030	3,229,002,330	74,106,400			3,154,895,930	
환경보호	24,185,146,000	1,307,947,220	25,493,093,220	23,173,035,046	503,300,000	500,000,000	3,300,000		76,007,730	1,740,750,444	33,000,400			1,707,750,044	
사회복지	415,642,984,000	212,736,000	415,855,720,000	409,618,327,435	814,353,760	741,261,000	73,092,760		4,190,908,911	1,232,129,894	883,846,447		40,000,000	308,283,447	
보건	17,425,015,000	1,223,648,000	18,648,663,000	16,984,921,260	249,455,550		249,455,550		879,581,310	534,704,880	9,289,280		10,293,000	515,122,600	
농림해양수산	3,754,336,000	113,915,640	3,868,251,640	3,573,570,100	16,000,000	16,000,000			112,004,600	166,676,940	38,843,970		23,296,380	104,536,590	
산업·중소기업	3,845,990,000	0	3,845,990,000	3,015,588,165	315,308,950 (166,813,950)	254,775,000 (154,880,000)	60,533,950 (11,933,950)		231,559,173	283,533,712	86,086,757			197,446,955	
수송및교통	17,157,127,000	7,838,636,850	24,995,763,850	16,278,933,600	6,565,953,740	4,638,779,000	1,927,174,740		29,579,785	2,121,296,725	29,579,785			2,091,716,940	
국토및지역개발	57,222,501,000	30,511,481,590	87,733,982,590	46,860,992,200	36,936,460,876	6,805,006,550	6,350,229,136	23,781,225,190	179,469,500	3,757,060,014	617,268,840		10,000,000	3,129,791,174	
예비비	50,072,440,000	△34,935,000	50,037,505,000	0						50,037,505,000					50,037,505,000
기타	89,418,047,000	0	89,418,047,000	82,657,406,674					588,865,880	6,171,774,446	257,233,710		40,598,940	5,873,941,796	
특 별 회 계	40,495,840,000	7,476,396,380	47,972,236,380	22,806,973,170	4,393,098,050	2,126,166,410	2,266,931,640		19,874,090	20,752,291,070	20,000,380		19,000,000	14,352,381,690	6,360,909,000

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

(단위:원)

구 분	예산액 ㉮	예산성립 후증감액 ㉯	예산현액 ㉰=㉮+㉯	지출액 ㉱	다음연도 이월액				보조금 반납금 ㉳	집행잔액 ㉴=㉰-㉱-㉲-㉳					
					계 ㉲= ①+②+③	명시 이월 ①	사고 이월 ②	계속비 이월 ③		계 ㉴=④+⑤ +⑥+⑦+⑧	보조금 정산잔액 ④	예산 절감액 ⑤	계획변경 등집행잔 액 ⑥	지출잔액 ⑦	예비비 ⑧
기타특별회계	40,495,840,000	7,476,396,380	47,972,236,380	22,806,973,170	4,393,098,050	2,126,166,410	2,266,931,640		19,874,090	20,752,291,070	20,000,380		19,000,000	14,352,381,690	6,360,909,000
소래논현구역도시개발사업지구내공공시설관리특별회계	10,749,756,000	64,631,980	10,814,387,980	10,539,756,090						274,631,890				274,631,890	
폐기물처리시설설치특별회계	10,635,925,000	0	10,635,925,000	0						10,635,925,000				10,635,925,000	
발전소주변지역지원사업특별회계	80,706,000	0	80,706,000	77,687,120					3,018,880						
의료급여기금특별회계	1,366,557,000	0	1,366,557,000	1,212,168,943					1,855,210	152,532,847	5,000,380			147,532,467	
지하수관리특별회계	279,000,000	0	279,000,000	51,093,350						227,906,650				227,906,650	
기반시설특별회계	54,963,000	0	54,963,000	54,236,887						726,113				726,113	
주차장특별회계	17,328,933,000	7,411,764,400	24,740,697,400	10,872,030,780	4,393,098,050	2,126,166,410	2,266,931,640		15,000,000	9,460,568,570	15,000,000		19,000,000	3,065,659,570	6,360,909,000