(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	1,167,887,979,000	131,298,675,766	1,299,186,654,766	1,026,293,745,481	992,436,210,256	161,077,463,392	55,960,251,844	11,457,755,612	93,659,455,936	145,672,981,118
일 반 회 계	955,987,979,000	85,237,017,956	1,041,224,996,956	891,710,370,421	863,124,474,356	130,912,598,672	53,322,423,844	11,096,948,612	66,493,226,216	47,187,923,928
일반공공행정	102,958,904,000	2,970,498,550	105,929,402,550	97,428,175,387	96,059,392,707	5,904,800,570	2,941,440,490	84,606,000	2,878,754,080	3,965,209,273
공공질서및안전	13,403,240,000	1,392,778,400	14,796,018,400	12,255,861,530	12,016,004,190	2,083,106,040		386,376,190	1,696,729,850	696,908,170
교육	9,027,847,000	913,605,870	9,941,452,870	9,779,088,490	9,778,214,670					163,238,200
문화및관광	60,582,334,000	11,685,787,280	72,268,121,280	55,958,558,060	50,496,504,110	18,310,691,050	5,539,089,080	1,961,507,920	10,810,094,050	3,460,926,120
환경보호	97,060,480,000	27,692,267,630	124,752,747,630	93,609,909,538	84,107,090,808	37,659,462,600	9,879,876,210	2,820,998,900	24,958,587,490	2,986,194,222
사회복지	273,876,653,000	2,060,632,480	275,937,285,480	262,530,299,380	262,118,154,380	6,569,640,790	2,436,187,890	145,000,000	3,988,452,900	7,249,490,310
보건	18,963,556,000	28,431,600	18,991,987,600	16,400,318,932	16,330,885,012	1,215,000,000	1,215,000,000			1,446,102,588
농림해양수산	105,932,277,000	18,832,726,474	124,765,003,474	107,609,938,644	105,367,948,034	11,391,125,004	6,765,008,910	1,406,054,980	3,220,061,114	8,005,930,436
산업·중소기업	10,778,028,000	2,947,390,000	13,725,418,000	9,049,686,070	8,164,401,080	2,897,852,050	2,166,343,290	731,508,760		2,663,164,870
수송및교통	74,139,651,000	10,607,979,770	84,747,630,770	55,993,834,390	53,693,942,245	29,496,670,126	14,244,748,314	1,458,641,092	13,793,280,720	1,557,018,399
국토및지역개발	60,244,203,000	9,441,414,902	69,685,617,902	57,795,578,519	51,694,870,919	15,384,250,442	8,134,729,660	2,102,254,770	5,147,266,012	2,606,496,541
과학기술	1,752,942,000		1,752,942,000	1,750,396,080	1,750,396,080					2,545,920
예비비	11,500,058,000	△3,336,495,000	8,163,563,000							8,163,563,000
기타	115,767,806,000		115,767,806,000	111,548,725,401	111,546,670,121					4,221,135,879
특 별 회 계	211,900,000,000	46,061,657,810	257,961,657,810	134,583,375,060	129,311,735,900	30,164,864,720	2,637,828,000	360,807,000	27,166,229,720	98,485,057,190
공기업특별회계	105,907,941,000	12,509,573,550	118,417,514,550	45,593,980,620	45,511,717,020	6,790,158,320	857,819,000	57,776,000	5,874,563,320	66,115,639,210

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

(단위:원)

구 분	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
상수도사업특별회계	68,792,252,000	2,750,400,750	71,542,652,750	36,090,719,200	36,008,455,600	116,198,720		57,776,000	58,422,720	35,417,998,430
하수도사업특별회계	35,911,763,000	9,741,227,800	45,652,990,800	8,912,630,790	8,912,630,790	6,593,959,600	777,819,000		5,816,140,600	30,146,400,410
공영개발사업특별회계	1,203,926,000	17,945,000	1,221,871,000	590,630,630	590,630,630	80,000,000	80,000,000			551,240,370
기타특별회계	105,992,059,000	33,552,084,260	139,544,143,260	88,989,394,440	83,800,018,880	23,374,706,400	1,780,009,000	303,031,000	21,291,666,400	32,369,417,980
공유재산관리특별회계	484,479,000		484,479,000							484,479,000
의료급여기금특별회계	2,591,286,000		2,591,286,000	2,434,319,800	2,434,319,800					156,966,200
농공단지사업특별회계	635,021,000		635,021,000	91,418,500	91,418,500					543,602,500
도고농공단지사업특별회계	505,202,000		505,202,000	133,549,000	114,979,000	20,000,000	20,000,000			370,223,000
일반산업단지조성사업특별회계	7,688,060,000	2,841,880,000	10,529,940,000	9,577,907,150	9,477,247,150	848,281,000	747,621,000	100,660,000		204,411,850
폐기물처리시설특별회계	591,356,000		591,356,000	333,842,740	333,842,740					257,513,260
도시교통사업특별회계	10,436,624,000	60,255,000	10,496,879,000	6,501,481,040	5,975,723,200	1,214,759,000	1,012,388,000	202,371,000		3,306,396,800
장기미집행도시계획시설보상특별회계	1,513,299,000		1,513,299,000	664,384,100	664,384,100					848,914,900
기반시설부담금특별회계	50,000,000		50,000,000	1,337,080	1,337,080					48,662,920
배방공수지구도시개발사업특별회계	1,134,376,000		1,134,376,000	288,060,650	288,060,650					846,315,350
배방월천지구도시개발사업특별회계	48,844,784,000	1,846,539,810	50,691,323,810	37,372,634,340	36,211,901,780	8,567,908,400			8,567,908,400	5,911,513,630
아산시도시개발사업특별회계	2,331,492,000	25,000,000	2,356,492,000	26,587,430	26,587,430					2,329,904,570
아산신정호지구도시개발사업특별회계	8,170,050,000	2,377,568,320	10,547,618,320	7,301,323,890	6,981,246,760	637,103,630			637,103,630	2,929,267,930
아산온천지구도시개발사업특별회계	17,316,030,000	2,356,354,300	19,672,384,300	4,263,980,650	4,189,570,650	1,351,743,900			1,351,743,900	14,131,069,750
아산탕정지구연계교통망구축사업특별회계	3,700,000,000	24,044,486,830	27,744,486,830	19,998,568,070	17,009,400,040	10,734,910,470			10,734,910,470	176,320