

(2) 세출결산총괄

(단위:원)

구 분	예산액 ㉑	예산성립 후증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉕	집행잔액 ㉖=㉓-㉔-㉕-㉗					
					계 ㉗= ㉑+㉒+㉓	명시 이월 ㉘ ①	사고 이월 ㉙ ②	계속비 이월 ㉚ ③		계 ㉖=㉑+㉒+ ㉓+㉔+㉕+㉗ ④	보조금 정산잔액 ㉗ ⑤	예산 절감액 ㉘ ⑥	계획변경 등집행잔 액 ㉙ ⑦	지출잔액 ㉚ ⑧	예비비 ㉛ ⑨
합 계	1,216,341,845,000	161,077,463,392	1,377,419,308,392	1,021,106,700,791	170,347,416,998	65,058,408,046	17,932,301,950	87,356,707,002	10,222,275,119	175,742,915,484	12,414,593,760	19,177,107,998	1,330,505,897	92,135,042,829	50,685,665,000
일 반 회 계	1,006,241,845,000	130,912,598,672	1,137,154,443,672	920,506,851,191	154,485,140,518	61,793,140,886	16,526,050,650	76,165,948,982	10,045,962,648	52,116,489,315	10,224,287,641	12,493,216,348	1,330,505,897	28,068,479,429	
일반공공행정	71,905,920,000	5,904,800,570	77,810,720,570	70,122,127,534	2,905,436,000	244,186,000	21,250,000	2,640,000,000	1,044,614,280	3,738,542,756	207,391,250	1,321,646,913	52,520,000	2,156,984,593	
공공질서및안전	10,274,193,000	2,085,106,040	12,359,299,040	10,613,986,490	1,564,058,120	1,002,502,000		561,556,120	34,801,371	146,453,059	17,898,719	78,056,000		50,498,340	
교육	29,686,101,000	0	29,686,101,000	29,497,400,593					14,053,000	174,647,407	6,220,760	62,211,200	21,146,447	85,069,000	
문화및관광	63,571,956,000	18,481,633,050	82,053,589,050	54,820,973,973	20,887,832,560	11,613,877,000	843,867,450	8,430,088,110	1,747,119,229	4,597,663,288	1,240,811,508	1,288,857,640		2,067,994,140	
환경보호	88,896,300,000	37,970,212,600	126,866,512,600	85,518,379,462	36,019,952,420	2,835,518,260	3,809,595,370	29,374,838,790	756,109,191	4,572,071,527	1,401,143,609	369,630,620	120,200,000	2,681,097,298	
사회복지	313,886,288,000	6,569,640,790	320,455,928,790	302,841,435,925	10,263,532,900	1,373,843,800	1,418,507,100	7,471,182,000	3,123,437,160	4,227,522,805	1,697,983,058	133,041,500	18,420,000	2,378,078,247	
보건	17,646,638,000	1,215,000,000	18,861,638,000	17,035,343,882	298,171,000	298,171,000			378,120,808	1,150,002,310	503,205,610	107,275,500		539,521,200	
농림해양수산	92,340,565,000	14,727,990,004	107,068,555,004	87,997,731,866	10,899,792,110	5,162,975,370	2,927,556,580	2,809,260,160	1,959,119,027	6,211,912,001	3,540,362,825	363,014,250		2,308,534,926	
산업·중소기업	11,455,884,000	2,897,852,050	14,353,736,050	10,600,807,720	702,866,630	702,866,630			440,579,116	2,609,482,584	640,965,544	69,587,700		1,898,929,340	
수송및교통	84,723,665,000	30,330,306,126	115,053,971,126	68,095,809,669	44,064,627,976	25,928,929,766	3,875,734,950	14,259,963,260	47,823,046	2,845,710,435	225,378,244	488,125,110	504,000,000	1,628,207,081	
국토및지역개발	76,274,029,000	15,947,606,442	92,221,635,442	60,809,281,061	26,858,448,422	12,629,655,060	3,609,732,820	10,619,060,542	311,011,407	4,242,894,552	632,228,517	978,318,545	609,219,450	2,023,128,040	
과학기술	1,769,427,000	0	1,769,427,000	1,762,586,360						6,840,640		5,460,000		1,380,640	
예비비	17,548,963,000	△5,217,549,000	12,331,414,000	0						12,331,414,000		6,537,787,000		5,793,627,000	
기타	126,261,916,000	0	126,261,916,000	120,790,986,656	20,422,380	616,000	19,806,380		189,175,013	5,261,331,951	110,697,997	690,204,370	5,000,000	4,455,429,584	

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

(단위:원)

구분	예산액 ㉠	예산성립 후증감액 ㉡	예산현액 ㉢=㉠+㉡	지출액 ㉣	다음연도 이월액				보조금 반납금 ㉥	집행잔액 ㉦=㉢-㉣-㉧-㉨-㉩					
					계 ㉧=㉠+㉡+㉢	명시 이월 ㉨ ①	사고 이월 ㉩ ②	계속비 이월 ㉪ ③		계 ㉦=㉣+㉤+㉥+㉦+㉧+㉨+㉩	보조금 정산잔액 ㉤ ④	예산 절감액 ㉥ ⑤	계획변경 등집행잔 액 ㉦ ⑥	지출잔액 ㉧ ⑦	예비비 ㉨ ⑧
특별회계	210,100,000,000	30,164,864,720	240,264,864,720	100,599,849,600	15,862,276,480	3,265,267,160	1,406,251,300	11,190,758,020	176,312,471	123,626,426,169	2,190,306,119	6,683,891,650		64,066,563,400	50,685,665,000
공기업특별회계	127,795,373,000	6,790,158,320	134,585,531,320	41,934,912,810	4,120,709,280	1,445,425,000	1,218,700,280	1,456,584,000		88,529,909,230	2,177,607,600	1,634,615,600		41,362,880,030	43,354,806,000
	상수도사업특별회계	80,613,890,000	116,198,720	80,730,088,720	36,058,194,690	2,684,606,900	1,374,125,000	1,010,481,900	300,000,000	41,987,287,130		1,625,415,600		40,361,871,530	
	하수도사업특별회계	46,056,493,000	6,593,959,600	52,650,452,600	5,491,831,720	1,320,449,380		163,865,380	1,156,584,000	45,838,171,500	2,177,607,600			305,757,900	43,354,806,000
	공영개발사업특별회계	1,124,990,000	80,000,000	1,204,990,000	384,886,400	115,653,000	71,300,000	44,353,000		704,450,600		9,200,000		695,250,600	
기타특별회계	82,304,627,000	23,374,706,400	105,679,333,400	58,664,936,790	11,741,567,200	1,819,842,160	187,551,020	9,734,174,020	176,312,471	35,096,516,939	12,698,519	5,049,276,050		22,703,683,370	7,330,859,000
공유재산관리특별회계	2,962,378,000	0	2,962,378,000	0						2,962,378,000					2,962,378,000
의료급여기금특별회계	3,247,409,000	0	3,247,409,000	3,066,085,450					142,691,471	38,632,079	12,698,519			25,933,560	
농공단지사업특별회계	932,724,000	0	932,724,000	339,020,680						593,703,320		17,420,000		32,759,320	543,524,000
도고농공단지사업특별회계	453,284,000	20,000,000	473,284,000	99,987,000						373,297,000		450,000		563,000	372,284,000
일반산업단지조성사업특별회계	6,541,173,000	848,281,000	7,389,454,000	2,450,258,450	1,355,475,530	1,167,924,510	187,551,020		33,621,000	3,550,099,020		35,425,000		62,001,020	3,452,673,000
폐기물처리시설특별회계	1,323,876,000	0	1,323,876,000	0						1,323,876,000				1,323,876,000	
도시교통사업특별회계	5,417,799,000	1,214,759,000	6,632,558,000	5,554,919,580	171,867,650	171,867,650				905,770,770				905,770,770	
주차장특별회계	4,810,000,000	0	4,810,000,000	3,283,459,360	480,050,000	480,050,000				1,046,490,640				1,046,490,640	
기반시설부담금특별회계	169,640,000	0	169,640,000	0						169,640,000				169,640,000	
장기미집행도시계획시설보상특별회계	1,858,461,000	0	1,858,461,000	21,809,400						1,836,651,600		92,923,050		1,743,728,550	
배방공수지구도시개발사업특별회계	9,348,230,000	0	9,348,230,000	6,786,401,600						2,561,828,400		2,561,826,000		2,400	
배방월천지구도시개발사업특별회계	21,383,000,000	8,567,908,400	29,950,908,400	17,204,246,990	4,683,963,410			4,683,963,410		8,062,698,000				8,062,698,000	

(단위:원)

구분		예산액 ㉠	예산성립 후증감액 ㉡	예산현액 ㉢=㉠+㉡	지출액 ㉣	다음연도 이월액				보조금 반납금 ㉥	집행잔액 ㉦=㉣-㉣-㉥-㉥					
						계 ㉥= ㉠+㉡+㉢	명시 이월 ㉦	사고 이월 ㉧	계속비 이월 ㉨		계 ㉦=㉣+㉥+ ㉥+㉥+㉥	보조금 정산잔액 ㉩	예산 절감액 ㉪	계획변경 등집행잔 액 ㉫	지출잔액 ㉬	예비비 ㉭
	아산시도시개발사업특별회계	2,347,295,000	0	2,347,295,000	6,062,000						2,341,233,000		2,341,232,000		1,000	
	아산신정호지구도시개발사업특별회계	5,891,793,000	637,103,630	6,528,896,630	3,284,985,360	1,719,356,470			1,719,356,470		1,524,554,800				1,524,554,800	
	아산온천지구도시개발사업특별회계	10,446,264,000	1,351,743,900	11,798,007,900	4,735,333,790	3,156,522,830			3,156,522,830		3,906,151,280				3,906,151,280	
	아산탕정지구연계교통망구축사업특별회계	5,171,301,000	10,734,910,470	15,906,211,470	11,832,367,130	174,331,310			174,331,310		3,899,513,030				3,899,513,030	