

(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 ㉘= ㉑+㉒+㉓	명시 이월 ㉙	사고 이월 ㉚	계속비 이월 ㉛		계 ㉜=㉑+㉕ +㉖+㉗+㉘	보조금 정산잔액 ㉜	예산 절감액 ㉝	계획변경 등집행잔 액 ㉞	지출잔액 ㉟	예비비 ㊱
합 계	24,016,845,329,070	1,122,644,330,240	25,139,489,659,310	22,961,568,736,622	1,140,465,495,240 (74,904,200,000)	169,560,016,593 (6,773,600,000)	31,772,328,587 (5,304,000,000)	939,133,150,060 (62,826,600,000)	21,007,291,294	817,896,877,554	23,189,018,156	152,512,200,000	71,107,945,310	262,920,266,088	308,167,448,000
일 반 회 계	20,885,498,957,000	1,044,282,848,475	21,929,781,805,475	20,328,092,789,810	1,056,375,653,135 (70,565,200,000)	129,628,229,203 (5,958,600,000)	24,714,136,142 (1,780,000,000)	902,033,287,790 (62,826,600,000)	20,408,639,234	524,904,723,296	23,169,498,666	141,812,272,000	60,871,953,200	216,059,646,430	82,991,353,000
일반공공행정	4,623,333,852,000	39,174,441,380	4,662,508,293,380	4,640,522,328,409	4,384,383,850	4,312,933,850	71,450,000		56,986,964	17,544,594,157	23,279,026	480,000,000	647,016,790	16,394,298,341	
공공질서및안전	969,124,138,000	22,706,900,510	991,831,038,510	984,084,235,600	7,541,033,810			7,541,033,810		205,769,100			174,874,700	30,894,400	
교육	3,056,506,683,000	1,439,520,750	3,057,946,203,750	2,786,147,782,720	7,000,000,000	7,000,000,000				264,798,421,030		119,330,600,000	123,757,600	145,344,063,430	
문화및관광	468,755,610,000	29,676,213,773	498,431,823,773	471,805,111,160	10,214,171,000 (499,500,000)	5,163,757,700 (499,500,000)	5,050,413,300		204,255,169	16,208,286,444	3,952,677,384	6,208,000,000	3,849,170,000	2,198,439,060	
환경보호	669,058,212,000	22,371,137,640	691,429,349,640	679,724,277,250	9,948,574,700	3,973,804,900	1,497,223,080	4,477,546,720	115,017,350	1,641,480,340	81,738,120	200,000	206,948,000	1,352,594,220	
사회복지	6,936,947,226,000	716,467,900	6,937,663,693,900	6,891,019,043,050	12,765,692,680	5,090,137,000	236,510,880	7,439,044,800	5,529,907,240	28,349,050,930	1,558,328,330	9,636,496,000	5,095,801,820	12,058,424,780	
보건	385,545,664,000	13,970,739,300	399,516,403,300	388,606,030,500	7,404,909,030	4,496,599,180		2,908,309,850	301,497,585	3,203,966,185	407,564,145		1,870,000,000	926,402,040	
농림해양수산	656,853,510,000	109,850,758,040	766,704,268,040	621,062,521,360	122,059,389,200 (7,111,100,000)	14,498,154,420 (4,959,100,000)	5,330,626,140 (1,780,000,000)	102,230,608,640 (372,000,000)	2,724,182,286	20,858,175,194	1,640,017,254	585,200,000	15,689,425,650	2,943,532,290	
산업·중소기업	292,194,400,000	9,223,954,000	301,418,354,000	287,284,079,963	680,230,500	680,230,500			22,956,984	13,431,086,553	22,956,993	4,001,500,000	6,774,410,950	2,632,218,610	
수송및교통	1,324,575,883,000	739,270,434,052	2,063,846,317,052	1,155,191,639,502	835,185,785,542 (62,454,600,000)	48,577,168,230	9,171,873,342	777,436,743,970 (62,454,600,000)	10,980,091,900	62,488,800,108	14,684,788,350	1,000,000,000	25,852,562,220	20,951,449,538	
국토및지역개발	925,472,174,000	79,597,841,130	1,005,070,015,130	963,933,426,807	39,133,182,823 (500,000,000)	35,835,443,423 (500,000,000)	3,297,739,400		384,129,068	1,619,276,432	241,720,322		564,758,000	812,798,110	
과학기술	50,033,378,000	120,000,000	50,153,378,000	49,611,819,870	58,300,000		58,300,000			483,258,130		450,000,000		33,258,130	
예비비	106,826,913,000	△23,835,560,000	82,991,353,000	0						82,991,353,000					82,991,353,000
기타	420,271,314,000	0	420,271,314,000	409,100,493,619					89,614,688	11,081,205,693	556,428,742	120,276,000	23,227,470	10,381,273,481	

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

(단위:원)

구분	예산액 ㉑	예산성립 후증감액 ㉒	예산현액 ㉓=㉑+㉒	지출액 ㉔	다음연도 이월액				보조금 반납금 ㉖	집행잔액 ㉗=㉓-㉔-㉕-㉖					
					계 ㉕= ㉑+㉒+㉓	명시 이월 ㉕ ①	사고 이월 ㉕ ②	계속비 이월 ㉕ ③		계 ㉗=㉔+㉕ +㉖+㉘+㉙	보조금 정산잔액 ㉘ ④	예산 절감액 ㉙ ⑤	계획변경 등집행잔 액 ㉚ ⑥	지출잔액 ㉔ ⑦	예비비 ㉖ ⑧
특 별 회 계	3,131,346,372,070	78,361,481,765	3,209,707,853,835	2,633,475,946,812	84,089,842,105 (4,339,000,000)	39,931,787,390 (815,000,000)	7,058,192,445 (3,524,000,000)	37,099,862,270	598,652,060	292,992,154,258	19,519,490	10,699,928,000	10,235,992,110	46,860,619,658	225,176,095,000
공기업특별회계	324,947,708,070	430,339,895	325,378,047,965	126,050,716,080	776,073,285		776,073,285								
	판교테크노밸리	184,454,270,000	0	184,454,270,000											
	한류월드조성사업	112,237,088,070	0	112,237,088,070											
	고덕국제화계획지구 조성사업	28,256,350,000	430,339,895	28,686,689,895	776,073,285		776,073,285								
기타특별회계	2,806,398,664,000	77,931,141,870	2,884,329,805,870	2,507,425,230,732	83,313,768,820 (4,339,000,000)	39,931,787,390 (815,000,000)	6,282,119,160 (3,524,000,000)	37,099,862,270	598,652,060	292,992,154,258	19,519,490	10,699,928,000	10,235,992,110	46,860,619,658	225,176,095,000
의료급여기금	1,188,019,946,000	0	1,188,019,946,000	1,182,949,865,070						5,070,080,930				7,179,930	5,062,901,000
팔당호관리	6,760,770,000	200,000,000	6,960,770,000	6,290,074,050					579,257,390	91,438,560				9,930,560	81,508,000
학교용지부담금	178,838,522,000	0	178,838,522,000	91,551,000,250						87,287,521,750				93,414,750	87,194,107,000
광역교통시설	276,826,067,000	0	276,826,067,000	132,829,667,810						143,996,399,190		10,687,000,000	3,088,000,000	19,814,403,190	110,406,996,000
임진강유역댐 주변정비	284,000,000	0	284,000,000	283,658,970						341,030				341,030	
도시재정비촉진	9,256,279,000	0	9,256,279,000	2,531,000,000						6,725,279,000			6,725,279,000		
공유재산관리	60,333,853,000	420,000,000	60,753,853,000	47,547,310,270						13,206,542,730				515,817,730	12,690,725,000
지역균형발전	48,873,752,000	282,680,000	49,156,432,000	48,209,600,000	946,752,000 (815,000,000)	946,752,000 (815,000,000)				80,000				80,000	
소방안전	982,845,620,000	77,028,461,870	1,059,874,081,870	954,975,189,312	78,138,216,820	38,985,035,390	2,053,319,160	37,099,862,270	19,394,670	26,741,281,068	19,519,490	12,928,000	289,381,110	26,419,452,468	
도시재생	54,359,855,000	0	54,359,855,000	40,257,865,000	4,228,800,000 (3,524,000,000)		4,228,800,000 (3,524,000,000)			9,873,190,000			133,332,000		9,739,858,000