(2) 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	460,060,070,000	84,946,283,360	545,006,353,360	375,049,718,383	366,670,852,260	89,671,819,920	11,432,929,940	1,505,001,830	76,733,888,150	88,663,681,180
일 반 회 계	321,364,905,000	66,956,422,410	388,321,327,410	314,183,320,943	305,931,697,310	61,925,060,330	9,591,176,090	1,472,234,930	50,861,649,310	20,464,569,770
일반공공행정	38,058,613,000	3,990,531,290	42,049,144,290	28,691,253,210	28,660,634,350	11,189,771,710	6,194,381,830		4,995,389,880	2,198,738,230
공공질서및안전	1,608,428,000		1,608,428,000	1,413,739,040	1,413,739,040					194,688,960
교육	15,175,899,000		15,175,899,000	14,339,742,930	14,339,108,510					836,790,490
문화및관광	22,076,193,000	15,276,511,150	37,352,704,150	33,783,003,730	32,325,051,120	3,535,533,530	460,000,000		3,075,533,530	1,492,119,500
환경보호	14,078,088,000		14,078,088,000	12,834,474,140	12,834,474,140	80,000,000	80,000,000			1,163,613,860
사회복지	90,231,714,000	652,324,000	90,884,038,000	85,511,670,270	85,313,530,730	2,718,665,000	593,000,000	79,000,000	2,046,665,000	2,851,842,270
보건	5,683,394,000		5,683,394,000	5,435,927,250	5,435,927,250					247,466,750
농림해양수산	5,081,154,000	41,307,000	5,122,461,000	4,461,459,520	4,461,459,520	18,606,000	18,606,000			642,395,480
산업·중소기업	2,979,140,000	3,120,987,380	6,100,127,380	4,958,008,000	3,898,128,880	1,543,234,930	150,000,000	1,393,234,930		658,763,570
수송및교통	59,239,965,000	27,586,756,370	86,826,721,370	52,700,438,240	51,026,081,660	33,805,556,870	204,281,040		33,601,275,830	1,995,082,840
국토및지역개발	12,002,983,000	16,288,005,220	28,290,988,220	22,474,869,273	18,646,326,770	8,809,494,570	1,666,709,500		7,142,785,070	835,166,880
예비비	5,555,111,000		5,555,111,000							5,555,111,000
기타	49,594,223,000		49,594,223,000	47,578,735,340	47,577,235,340	224,197,720	224,197,720			1,792,789,940
특 별 회 계	138,695,165,000	17,989,860,950	156,685,025,950	60,866,397,440	60,739,154,950	27,746,759,590	1,841,753,850	32,766,900	25,872,238,840	68,199,111,410
공기업특별회계	74,094,698,000	13,460,893,550	87,555,591,550	15,165,100,620	15,165,100,620	14,851,360,180	1,791,753,850	32,766,900	13,026,839,430	57,539,130,750
상수도사업공기업특별회계	74,094,698,000	13,460,893,550	87,555,591,550	15,165,100,620	15,165,100,620	14,851,360,180	1,791,753,850	32,766,900	13,026,839,430	57,539,130,750

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

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
기타특별회계	64,600,467,000	4,528,967,400	69,129,434,400	45,701,296,820	45,574,054,330	12,895,399,410	50,000,000		12,845,399,410	10,659,980,660
교통사업특별회계	5,257,841,000	3,405,506,580	8,663,347,580	5,899,026,010	5,876,621,200					2,786,726,380
의료급여기금특별회계	751,406,000		751,406,000	718,177,770	718,177,770					33,228,230
영세민생활안정사업특별회계	620,674,000		620,674,000	2,141,000	2,141,000					618,533,000
수질개선사업특별회계	15,133,985,000	35,920,490	15,169,905,490	12,917,781,740	12,917,781,740	8,844,000			8,844,000	2,243,279,750
장기미집행도시계획시설대지보상특별회계	10,464,000		10,464,000							10,464,000
하수도사업특별회계	41,369,677,000	1,087,539,920	42,457,216,920	26,102,969,600	25,998,131,920	12,886,555,000	50,000,000		12,836,555,000	3,572,530,000
기반시설부담금특별회계	613,826,000		613,826,000	61,200,700	61,200,700					552,625,300
폐기물 처리시설 특별회계	842,594,000	410	842,594,410			410			410	842,594,000