

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉠	예산성립후 증감액㉡	예산현액 ㉢=㉠+㉡	지출원인 행위액㉣	지출액 ㉤	다음년도 이월액㉥				집행잔액 ㉦-㉧-㉨
						계	명시이월	사고이월	계속비이월	
합 계	1,255,245,342,000	161,506,028,500	1,416,751,370,500	1,114,858,126,460	1,068,054,334,380	119,719,707,330	20,806,189,470	2,955,032,250	95,958,485,610	228,977,328,790
일 반 회 계	836,433,203,000	126,868,228,130	963,301,431,130	840,630,578,970	800,988,553,850	109,071,864,820	17,757,786,390	1,598,313,590	89,715,764,840	53,241,012,460
일반공공행정	58,003,865,000	1,212,435,000	59,216,300,000	51,206,383,090	51,123,522,450	3,383,288,300	3,309,893,000	73,395,300		4,709,489,250
공공질서및안전	9,570,900,000	3,546,786,340	13,117,686,340	7,147,706,010	7,147,611,010	1,140,511,000	1,140,511,000			4,829,564,330
교육	15,110,665,000	150,800,000	15,261,465,000	14,084,644,820	14,084,644,820					1,176,820,180
문화및관광	78,722,366,000	33,631,995,510	112,354,361,510	93,541,947,060	86,369,916,190	17,733,931,350	1,622,878,000	189,165,670	15,921,887,680	8,250,513,970
환경보호	55,208,067,000	11,580,353,530	66,788,420,530	65,161,306,890	58,060,940,500	7,288,425,830			7,288,425,830	1,439,054,200
사회복지	268,973,246,000	5,531,918,580	274,505,164,580	265,491,626,300	265,417,834,590	2,270,794,690	2,197,639,480	73,155,210		6,816,535,300
보건	13,874,650,000		13,874,650,000	13,093,423,020	13,087,715,720					786,934,280
농림해양수산	6,086,655,000	8,257,597,320	14,344,252,320	7,776,514,650	7,767,797,650	6,008,033,310		7,973,000	6,000,060,310	568,421,360
산업·중소기업	28,759,659,000	70,000,000	28,829,659,000	24,627,246,280	24,536,235,290	2,939,700,000	2,939,700,000			1,353,723,710
수송및교통	133,805,933,000	58,815,455,890	192,621,388,890	145,579,160,210	121,072,449,820	58,504,981,360	2,371,949,000	725,474,470	55,407,557,890	13,043,957,710
국토및지역개발	25,441,936,000	10,672,739,960	36,114,675,960	24,919,640,950	24,319,076,120	9,802,198,980	4,175,215,910	529,149,940	5,097,833,130	1,993,400,860
예비비	7,808,026,000	△6,793,135,000	1,014,891,000							1,014,891,000
기타	135,067,235,000	191,281,000	135,258,516,000	128,000,979,690	128,000,809,690					7,257,706,310
특 별 회 계	418,812,139,000	34,637,800,370	453,449,939,370	274,227,547,490	267,065,780,530	10,647,842,510	3,048,403,080	1,356,718,660	6,242,720,770	175,736,316,330
공기업특별회계	124,746,458,000	6,958,315,640	131,704,773,640	90,884,717,830	90,119,264,930	2,013,502,250	1,422,196,950	256,124,600	335,180,700	39,572,006,460
상수도사업	52,886,889,000	1,407,984,820	54,294,873,820	49,738,504,900	49,482,380,300	602,000,000	345,875,400	256,124,600		4,210,493,520

(단위:원)

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						계	명시이월	사고이월	계속비이월	
하수도사업	71,859,569,000	5,550,330,820	77,409,899,820	41,146,212,930	40,636,884,630	1,411,502,250	1,076,321,550		335,180,700	35,361,512,940
기타특별회계	294,065,681,000	27,679,484,730	321,745,165,730	183,342,829,660	176,946,515,600	8,634,340,260	1,626,206,130	1,100,594,060	5,907,540,070	136,164,309,870
공유재산관리	30,162,505,000		30,162,505,000	185,042,550	185,042,550					29,977,462,450
주택사업	35,575,000		35,575,000	35,575,000	35,575,000					
의료급여기금	4,231,804,000		4,231,804,000	4,015,402,210	4,015,402,210					216,401,790
기초생활보장수급자등생활 안정기금운영	1,115,000,000		1,115,000,000	155,381,000	155,381,000					959,619,000
장기미집행도시계획시설대 지보상임시	1,539,000,000		1,539,000,000	429,574,900	429,574,900					1,109,425,100
도시재정비촉진	5,150,000,000	138,000,000	5,288,000,000	411,753,050	259,188,050	152,565,000		152,565,000		4,876,246,950
도시개발	26,449,573,000	6,382,310,000	32,831,883,000	4,614,859,790	4,614,859,790					28,217,023,210
기반시설	1,131,060,000		1,131,060,000	630,000	630,000					1,130,430,000
교통사업	34,441,675,000	21,159,174,730	55,600,849,730	41,866,949,410	35,623,200,350	8,481,775,260	1,626,206,130	948,029,060	5,907,540,070	11,495,874,120
도시철도건설사업	189,809,489,000		189,809,489,000	131,627,661,750	131,627,661,750					58,181,827,250