

(2) 세출결산총괄

(단위:원)

과 목	예산액 ㉑	예산성립후 증감액㉒	예산현액 ㉓=㉑+㉒	지출원인 행위액㉔	지출액 ㉕	다음연도 이월액㉖				집행잔액 ㉗-㉕-㉖
						계	명시이월	사고이월	계속비이월	
합 계	1,617,004,528,000	87,199,839,770	1,704,204,367,770	1,419,852,366,922	1,384,592,779,472	118,021,974,050 (2,688,423,000)	31,322,779,250 (392,263,000)	3,960,194,300 (177,160,000)	82,739,000,500 (2,119,000,000)	201,589,614,248
일 반 회 계	1,199,421,454,000	50,253,115,460	1,249,674,569,460	1,149,174,631,260	1,122,447,658,740	84,375,860,530 (2,688,423,000)	22,691,068,250 (392,263,000)	3,416,879,360 (177,160,000)	58,267,912,920 (2,119,000,000)	42,851,050,190
일반공공행정	60,264,983,000	836,731,000	61,101,714,000	57,986,706,240	57,710,815,980	800,893,230	525,123,000	275,770,230		2,590,004,790
공공질서및안전	33,404,888,000	6,368,086,320	39,772,974,320	35,474,894,970	33,330,247,000	5,097,157,330	5,097,157,330			1,345,569,990
교육	42,714,160,000	300,000,000	43,014,160,000	42,015,865,360	42,015,865,360					998,294,640
문화및관광	83,832,403,000	5,855,621,230	89,688,024,230	77,655,391,190	76,252,281,590	9,473,054,550	5,173,410,820	249,643,730	4,050,000,000	3,962,688,090
환경보호	68,261,787,000		68,261,787,000	65,882,948,520	65,384,247,980	696,498,150	696,498,150			2,181,040,870
사회복지	481,347,627,000	3,554,706,670	484,902,333,670	471,762,095,920	466,832,556,860	8,201,247,040 (392,263,000)	811,319,000 (392,263,000)	11,300,000	7,378,628,040	9,868,529,770
보건	25,277,265,000	143,870,000	25,421,135,000	24,293,861,820	24,039,349,360	253,085,850 (177,160,000)		253,085,850 (177,160,000)		1,128,699,790
농림해양수산	9,469,884,000		9,469,884,000	7,853,554,180	7,853,554,180	1,182,905,000	1,182,905,000			433,424,820
산업·중소기업	36,882,544,000	1,811,306,950	38,693,850,950	33,314,471,420	32,654,140,820	3,316,242,740	3,268,298,040	47,944,700		2,723,467,390
수송및교통	111,222,285,000	6,025,277,670	117,247,562,670	89,584,206,520	87,484,326,970	28,280,937,230	2,403,110,280	930,638,780	24,947,188,170	1,482,298,470
국토및지역개발	68,656,703,000	25,735,844,620	94,392,547,620	80,712,975,850	66,252,733,370	27,073,839,410 (2,119,000,000)	3,533,246,630	1,648,496,070	21,892,096,710 (2,119,000,000)	1,065,974,840
예비비	11,882,217,000	△378,329,000	11,503,888,000							11,503,888,000
기타	166,204,708,000		166,204,708,000	162,637,659,270	162,637,539,270					3,567,168,730
특 별 회 계	417,583,074,000	36,946,724,310	454,529,798,310	270,677,735,662	262,145,120,732	33,646,113,520	8,631,711,000	543,314,940	24,471,087,580	158,738,564,058
공기업특별회계	204,852,281,000	15,647,983,420	220,500,264,420	117,498,646,282	116,716,462,822	12,163,823,820	814,500,000	226,393,430	11,122,930,390	91,619,977,778
상수도사업	76,726,563,000	80,392,450	76,806,955,450	47,663,395,600	47,663,395,600	972,749,230	782,000,000	190,749,230		28,170,810,620

* 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	
하수도사업	128,125,718,000	15,567,590,970	143,693,308,970	69,835,250,682	69,053,067,222	11,191,074,590	32,500,000	35,644,200	11,122,930,390	63,449,167,158
기타특별회계	212,730,793,000	21,298,740,890	234,029,533,890	153,179,089,380	145,428,657,910	21,482,289,700	7,817,211,000	316,921,510	13,348,157,190	67,118,586,280
공유재산관리	68,031,539,000	7,467,840,250	75,499,379,250	40,780,629,590	37,909,755,110	7,609,094,840	449,990,000		7,159,104,840	29,980,529,300
의료급여기금	4,578,555,000		4,578,555,000	4,499,455,390	4,499,455,390					79,099,610
기초생활보장수급자등생활 안정기금운영	1,363,925,000		1,363,925,000	490,433,000	490,433,000					873,492,000
장기미집행도시계획시설대 지보상임시	596,250,000		596,250,000	357,533,870	357,533,870					238,716,130
교통사업	49,834,957,000	11,020,717,640	60,855,674,640	53,456,198,610	49,034,222,550	6,721,608,810	1,436,099,000	98,291,460	5,187,218,350	5,099,843,280
도시철도건설사업	13,954,115,000		13,954,115,000	2,510,447,110	2,441,547,110	84,000,000	84,000,000			11,428,567,890
폐기물처리시설	6,163,954,000		6,163,954,000							6,163,954,000
도시재정비촉진	1,554,274,000		1,554,274,000							1,554,274,000
도시개발	58,949,790,000	2,810,183,000	61,759,973,000	51,084,391,810	50,695,710,880	7,067,586,050	5,847,122,000	218,630,050	1,001,834,000	3,996,676,070
기반시설 설치	7,703,434,000		7,703,434,000							7,703,434,000