

(2) 세출결산총괄

(단위:원)

| 과 목 | 예산액 ㉠ | 예산성립후 증감액㉡ | 예산현액 ㉢=㉠+㉡ | 지출원인 행위액㉣ | 지출액 ㉤ | 다음연도 이월액㉥ | | | | 집행잔액 ㉦-㉤-㉧ |
|---------|-------------------|-----------------|-------------------|-------------------|-------------------|----------------|----------------|---------------|----------------|----------------|
| | | | | | | 계 | 명시이월 | 사고이월 | 계속비이월 | |
| 합 계 | 1,326,492,952,970 | 118,935,833,400 | 1,445,428,786,370 | 1,292,871,250,227 | 1,271,309,292,593 | 87,199,839,770 | 19,018,472,670 | 1,075,520,380 | 67,105,846,720 | 86,919,654,007 |
| 일 반 회 계 | 1,000,864,740,000 | 62,633,825,320 | 1,063,498,565,320 | 981,501,971,440 | 968,593,606,880 | 50,253,115,460 | 10,242,731,870 | 406,601,640 | 39,603,781,950 | 44,651,842,980 |
| 일반공공행정 | 50,206,800,000 | 3,280,592,300 | 53,487,392,300 | 49,422,324,500 | 49,407,532,000 | 806,571,000 | 806,571,000 | | | 3,273,289,300 |
| 공공질서및안전 | 15,004,358,000 | 10,128,965,600 | 25,133,323,600 | 20,218,653,246 | 17,900,357,840 | 6,368,086,320 | 378,926,000 | 65,461,680 | 5,923,698,640 | 864,879,440 |
| 교육 | 46,291,103,000 | 59,442,000 | 46,350,545,000 | 44,052,040,840 | 44,052,040,840 | 300,000,000 | 300,000,000 | | | 1,998,504,160 |
| 문화및관광 | 68,425,328,000 | 10,929,792,420 | 79,355,120,420 | 73,658,548,924 | 69,396,921,770 | 6,295,621,230 | 2,626,613,920 | | 3,669,007,310 | 3,662,577,420 |
| 환경보호 | 62,383,766,000 | | 62,383,766,000 | 60,665,665,210 | 60,665,665,210 | | | | | 1,718,100,790 |
| 사회복지 | 426,970,411,000 | 2,158,038,000 | 429,128,449,000 | 416,502,146,880 | 415,792,637,310 | 3,508,706,670 | 616,789,000 | 28,905,870 | 2,863,011,800 | 9,827,105,020 |
| 보건 | 21,862,753,000 | 58,210,000 | 21,920,963,000 | 21,021,299,900 | 21,021,288,220 | | | | | 899,674,780 |
| 농림해양수산 | 9,518,469,000 | | 9,518,469,000 | 7,796,657,850 | 7,796,657,850 | | | | | 1,721,811,150 |
| 산업·중소기업 | 20,908,867,000 | 4,029,080,350 | 24,937,947,350 | 20,757,433,250 | 19,335,586,720 | 1,776,306,950 | | | 1,776,306,950 | 3,826,053,680 |
| 수송및교통 | 75,140,546,000 | 19,671,154,390 | 94,811,700,390 | 77,057,769,470 | 76,811,212,750 | 5,901,978,670 | 1,179,060,000 | 154,011,990 | 4,568,906,680 | 12,098,508,970 |
| 국토및지역개발 | 44,872,575,000 | 12,616,041,260 | 57,488,616,260 | 34,084,191,080 | 30,148,466,080 | 25,295,844,620 | 4,334,771,950 | 158,222,100 | 20,802,850,570 | 2,044,305,560 |
| 예비비 | 649,781,000 | △297,491,000 | 352,290,000 | | | | | | | 352,290,000 |
| 기타 | 158,629,983,000 | | 158,629,983,000 | 156,265,240,290 | 156,265,240,290 | | | | | 2,364,742,710 |
| 특 별 회 계 | 325,628,212,970 | 56,302,008,080 | 381,930,221,050 | 311,369,278,787 | 302,715,685,713 | 36,946,724,310 | 8,775,740,800 | 668,918,740 | 27,502,064,770 | 42,267,811,027 |
| 공기업특별회계 | 160,831,789,970 | 24,583,768,850 | 185,415,558,820 | 153,989,653,323 | 153,989,653,323 | 15,647,983,420 | 742,951,800 | 326,227,380 | 14,578,804,240 | 15,777,922,077 |
| 상수도사업 | 89,238,083,970 | 4,164,860,620 | 93,402,944,590 | 83,496,846,930 | 83,496,846,930 | 80,392,450 | 20,000,000 | 60,392,450 | | 9,825,705,210 |

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

(단위:원)

| 과목 | 예산액 ㉑ | 예산성립후 증감액㉒ | 예산현액 ㉓=㉑+㉒ | 지출원인 행위액㉔ | 지출액 ㉕ | 다음연도 이월액㉖ | | | | 집행잔액 ㉓-㉕-㉖ |
|------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|---------------|-------------|----------------|----------------|
| | | | | | | 계 | 명시이월 | 사고이월 | 계속비이월 | |
| 하수도사업 | 71,593,706,000 | 20,418,908,230 | 92,012,614,230 | 70,492,806,393 | 70,492,806,393 | 15,567,590,970 | 722,951,800 | 265,834,930 | 14,578,804,240 | 5,952,216,867 |
| 기타특별회계 | 164,796,423,000 | 31,718,239,230 | 196,514,662,230 | 157,379,625,464 | 148,726,032,390 | 21,298,740,890 | 8,032,789,000 | 342,691,360 | 12,923,260,530 | 26,489,888,950 |
| 공유재산관리 | 46,732,493,000 | 13,230,555,450 | 59,963,048,450 | 48,516,212,240 | 45,496,601,140 | 7,467,840,250 | 4,151,076,000 | | 3,316,764,250 | 6,998,607,060 |
| 의료급여기금 | 4,832,289,000 | | 4,832,289,000 | 4,811,210,000 | 4,811,210,000 | | | | | 21,079,000 |
| 기초생활보장수급자등생활 안정기금운영 | 1,180,017,000 | | 1,180,017,000 | 334,110,600 | 334,110,600 | | | | | 845,906,400 |
| 장기미집행도시계획시설대 지보상임시 | 592,554,000 | | 592,554,000 | | | | | | | 592,554,000 |
| 교통사업 | 52,998,960,000 | 6,201,817,290 | 59,200,777,290 | 49,886,384,754 | 44,252,402,780 | 11,020,717,640 | 1,071,530,000 | 342,691,360 | 9,606,496,280 | 3,927,656,870 |
| 도시철도건설사업 | 27,298,168,000 | 3,482,210,000 | 30,780,378,000 | 19,851,051,570 | 19,851,051,570 | | | | | 10,929,326,430 |
| 도시재정비촉진 | 17,847,168,000 | 2,051,399,970 | 19,898,567,970 | 19,399,494,430 | 19,399,494,430 | | | | | 499,073,540 |
| 도시개발 | 13,314,774,000 | 6,752,256,520 | 20,067,030,520 | 14,581,161,870 | 14,581,161,870 | 2,810,183,000 | 2,810,183,000 | | | 2,675,685,650 |