

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚=㉘-㉙
						계	명시이월	사고이월	계속비이월	
합 계	332,213,118,000	23,524,997,750	355,738,115,750	255,118,999,240	248,184,159,560	39,207,285,900	34,384,551,460	4,822,734,440		68,346,670,290
일 반 회 계	305,519,840,000	21,521,040,670	327,040,880,670	247,366,484,495	241,260,019,675	33,688,712,800	30,438,416,460	3,250,296,340		52,092,148,195
일반공공행정	29,731,614,000	513,860,090	30,245,474,090	24,675,017,675	21,713,493,435	7,057,392,940	7,057,392,940			1,474,587,715
공공질서및안전	1,442,117,000		1,442,117,000	1,258,099,280	1,258,099,280					184,017,720
교육	1,409,629,000	360,000,000	1,769,629,000	1,765,030,560	1,765,030,560					4,598,440
문화및관광	4,394,328,000	321,553,000	4,715,881,000	4,492,903,060	4,492,903,060					222,977,940
환경보호	14,224,822,000	4,194,789,480	18,419,611,480	14,617,076,680	14,617,076,680	442,552,000	442,552,000			3,359,982,800
사회복지	110,680,481,000	2,287,071,700	112,967,552,700	104,462,120,160	104,449,120,160	3,117,123,710	3,117,123,710			5,401,308,830
보건	5,069,400,000		5,069,400,000	4,891,682,100	4,891,682,100					177,717,900
농림해양수산	2,650,656,000		2,650,656,000	2,424,977,580	2,424,977,580					225,678,420
산업·중소기업	4,118,868,000	2,295,000,000	6,413,868,000	3,013,741,100	1,136,264,570	5,006,476,530	3,120,000,000	1,886,476,530		271,126,900
수송및교통	21,857,832,000	5,939,552,420	27,797,384,420	16,801,595,480	16,454,732,220	10,022,807,810	10,022,807,810			1,319,844,390
국토및지역개발	25,916,212,000	5,721,326,980	31,637,538,980	21,677,653,730	20,787,107,540	8,042,359,810	6,678,540,000	1,363,819,810		2,808,071,630
예비비	35,835,126,000	△112,113,000	35,723,013,000							35,723,013,000
기타	48,188,755,000		48,188,755,000	47,286,587,090	47,269,532,490					919,222,510

(단위:원)

과 목	예산액 ㉔	예산성립후 증감액㉕	예산현액 ㉖=㉔+㉕	지출원인 행위액㉗	지출액 ㉘	다음연도 이월액㉙				집행잔액 ㉚=㉔-㉘-㉙
						계	명시이월	사고이월	계속비이월	
특 별 회 계	26,693,278,000	2,003,957,080	28,697,235,080	7,752,514,745	6,924,139,885	5,518,573,100	3,946,135,000	1,572,438,100		16,254,522,095
기타특별회계	26,693,278,000	2,003,957,080	28,697,235,080	7,752,514,745	6,924,139,885	5,518,573,100	3,946,135,000	1,572,438,100		16,254,522,095
의료급여기금특별회계	366,006,000		366,006,000	297,420,210	297,420,210					68,585,790
지하수관리특별회계	8,000,000		8,000,000							8,000,000
장수지구구획정리사업	2,681,522,000	226,756,000	2,908,278,000	212,199,300	212,199,300	1,450,000,000	1,450,000,000			1,246,078,700
서창지구구획정리사업	11,224,611,000	375,746,000	11,600,357,000	1,707,863,070	1,604,915,370	163,302,000	163,302,000			9,832,139,630
도림지구구획정리사업	2,909,672,000	148,102,050	3,057,774,050	1,780,556,355	1,069,618,995	832,683,000	832,683,000			1,155,472,055
기반시설특별회계	1,339,930,000		1,339,930,000	30,779,800	16,290,000	1,153,710,000	1,153,710,000			169,930,000
주차장특별회계	8,163,537,000	1,253,353,030	9,416,890,030	3,723,696,010	3,723,696,010	1,918,878,100	346,440,000	1,572,438,100		3,774,315,920