나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	505,113,785,000	19,390,331,030	524,504,116,030	453,770,488,735	444,699,886,325	24,381,370,253	15,733,184,103	3,145,547,640	5,502,638,510	55,422,859,452
일 반 회 계	457,416,256,000	18,296,538,430	475,712,794,430	435,179,334,902	426,743,501,622	22,529,152,653	14,278,494,013	2,748,020,130	5,502,638,510	26,440,140,155
일반공공행정	39,323,396,000	269,800,000	39,593,196,000	36,798,864,870	31,880,842,120	5,729,591,380	205,000,000	21,952,870	5,502,638,510	1,982,762,500
공공질서및안전	2,632,128,000	817,246,280	3,449,374,280	2,582,370,130	2,539,279,240	804,492,640	804,492,640			105,602,400
교육	10,428,125,000		10,428,125,000	10,314,577,940	10,314,577,940	55,063,580	55,063,580			58,483,480
문화및관광	9,969,549,000	2,278,222,800	12,247,771,800	10,344,469,058	10,254,185,058	1,012,240,000	1,012,240,000			981,346,742
환경보호	18,668,387,000	950,000,000	19,618,387,000	17,982,633,690	17,982,568,690	842,153,150	842,153,150			793,665,160
사회복지	243,232,073,000	2,561,864,610	245,793,937,610	240,378,476,550	239,310,823,490	1,290,938,833	218,985,833	1,071,953,000		5,192,175,287
보건	12,257,995,000		12,257,995,000	11,571,908,585	11,571,906,585	151,740,000		151,740,000		534,348,415
농림해양수산	3,439,712,000	150,000,000	3,589,712,000	3,009,110,430	2,909,110,430	110,160,970	10,160,970	100,000,000		570,440,600
산업・중소기업	3,072,871,000	3,380,189,000	6,453,060,000	5,857,588,591	5,245,505,391	744,149,640		744,149,640		463,404,969
수송및교통	14,785,341,000	3,540,297,340	18,325,638,340	13,427,817,070	12,988,407,020	4,183,637,320	3,711,128,540	472,508,780		1,153,594,000
국토및지역개발	22,234,226,000	4,441,176,400	26,675,402,400	19,000,109,873	17,834,937,043	7,604,985,140	7,419,269,300	185,715,840		1,235,480,217
예비비	11,125,377,000	△92,258,000	11,033,119,000							11,033,119,000
기타	66,247,076,000		66,247,076,000	63,911,408,115	63,911,358,615					2,335,717,385
특 별 회 계	47,697,529,000	1,093,792,600	48,791,321,600	18,591,153,833	17,956,384,703	1,852,217,600	1,454,690,090	397,527,510		28,982,719,297
기타특별회계	47,697,529,000	1,093,792,600	48,791,321,600	18,591,153,833	17,956,384,703	1,852,217,600	1,454,690,090	397,527,510		28,982,719,297

※다음연도 이월액은 자금없는 이월액을 포함

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음연도 이월액㉳ 계	명시이월	사고이월	계속비이월	집행잔액 ㉰-㉲-㉳
소래논현구역도시개발사업지구내공공시설관리특별회계	11,609,000,000		11,609,000,000	399,259,000	362,527,500	874,132,500	837,401,000	36,731,500		10,372,340,000
의료급여기금특별회계	674,054,000		674,054,000	587,733,668	587,733,668					86,320,332
폐기물처리시설설치특별회계	12,713,709,000		12,713,709,000	3,407,885,000	3,407,885,000					9,305,824,000
지하수관리특별회계	150,692,000		150,692,000	591,600	591,600					150,100,400
장수지구토지구획정리사업특별회계	272,572,000		272,572,000	271,486,200	271,486,200					1,085,800
서창지구토지구획정리사업특별회계	3,125,850,000		3,125,850,000	2,990,783,130	2,991,755,000					134,095,000
도림지구토지구획정리사업특별회계	1,331,573,000	325,667,800	1,657,240,800	753,592,420	753,592,420					903,648,380
기반시설특별회계	94,777,000	260,244,800	355,021,800	225,168,280	30,697,180	194,471,100		194,471,100		129,853,520
주차장특별회계	17,725,302,000	507,880,000	18,233,182,000	9,954,654,535	9,550,116,135	783,614,000	617,289,090	166,324,910		7,899,451,865