

나. 세 출 결 산 총 괄

(단위:원)

구 분	예 산 액 (㉑)	예산성립후 증 감 액(㉒)	예산현액(㉑ + ㉒)	지출원인 행위액(㉑)	지 출 액 (㉑)	다 음 연 도 이 월 액 (㉑)				집행잔액 (㉑-㉑-㉑)
						계	명시이월	사고이월	계속비이월	
합 계	772,724,591,000	233,117,425,320	1,005,842,016,320	820,253,779,810	694,352,281,550	258,765,068,790 (1,300,000,000)	101,467,608,250	35,848,658,410	121,448,802,130 (1,300,000,000)	52,724,665,980
일반회계	611,466,153,000	149,857,448,110	761,323,601,110	620,450,016,080	555,244,674,800	177,372,905,270 (1,300,000,000)	98,060,986,820	25,616,718,390	53,695,200,060 (1,300,000,000)	28,706,021,040
일반행정비	124,831,932,000	1,709,441,000	126,541,373,000	123,422,170,990	121,812,262,990	2,663,829,370	2,589,906,190	73,923,180	0	2,065,280,640
사회개발비	221,441,912,000	70,006,409,170	291,448,321,170	225,251,696,060	195,513,847,500	85,210,656,220	44,365,461,420	9,232,267,570	31,612,927,230	10,723,817,450
경제개발비	252,457,719,000	81,114,730,940	333,572,449,940	265,740,500,630	231,883,932,160	89,498,419,680 (1,300,000,000)	51,105,619,210	16,310,527,640	22,082,272,830 (1,300,000,000)	12,190,098,100
민방위비	695,014,000	0	695,014,000	609,707,560	608,691,310	0	0	0	0	86,322,690
지원및기타경비	12,039,576,000	-2,973,133,000	9,066,443,000	5,425,940,840	5,425,940,840	0	0	0	0	3,640,502,160
특별회계	161,258,438,000	83,259,977,210	244,518,415,210	199,803,763,730	139,107,606,750	81,392,163,520	3,406,621,430	10,231,940,020	67,753,602,070	24,018,644,940
공기업특별회계	23,858,675,000	6,980,332,000	30,839,007,000	23,150,139,100	22,434,775,220	6,201,265,000	885,000,000	3,690,180,000	1,626,085,000	2,202,966,780
상수도사업	23,858,675,000	6,980,332,000	30,839,007,000	23,150,139,100	22,434,775,220	6,201,265,000	885,000,000	3,690,180,000	1,626,085,000	2,202,966,780
특별회계	137,399,763,000	76,279,645,210	213,679,408,210	176,653,624,630	116,672,831,530	75,190,898,520	2,521,621,430	6,541,760,020	66,127,517,070	21,815,678,160
하수도사업	16,098,186,000	1,310,469,900	17,408,655,900	7,199,862,850	7,073,251,160	196,701,600	196,701,600	0	0	10,138,703,140

※ ()내서 자금없는 이월액 포함.

(단위:원)

구 분	예 산 액 (㉔)	예산성립후 증 감 액(㉕)	예산현액(㉔ (㉔ + ㉕))	지출원인 행위액(㉖)	지 출 액 (㉗)	다 음 연 도 이 월 액 (㉘)				집행잔액 (㉔-㉗-㉘)
						계	명시이월	사고이월	계속비이월	
여수국가산업단지주변마을 주민이주사업	73,223,322,000	21,898,341,000	95,121,663,000	87,794,686,180	71,869,872,700	19,184,068,520	0	15,000,000	19,169,068,520	4,067,721,780
의료보호기금	3,760,478,000	0	3,760,478,000	3,380,141,560	3,380,141,560	0	0	0	0	380,336,440
새마을소득사업운영관리	845,451,000	0	845,451,000	74,000,000	74,000,000	0	0	0	0	771,451,000
구획정리사업	267,704,000	0	267,704,000	0	0	0	0	0	0	267,704,000
도시개발사업비	32,854,969,000	46,614,146,310	79,469,115,310	67,307,550,900	27,625,193,130	51,529,935,550	0	4,571,487,000	46,958,448,550	313,986,630
주택사업	1,709,521,000	0	1,709,521,000	16,406,370	16,406,370	0	0	0	0	1,693,114,630
발전소주변지역지원사업	632,986,000	0	632,986,000	626,627,400	621,105,470	0	0	0	0	11,880,530
경영사업	295,000,000	0	295,000,000	0	0	0	0	0	0	295,000,000
공유수면매립사업	1,250,083,000	2,220,824,000	3,470,907,000	3,106,129,370	1,150,856,350	1,955,273,020	0	1,955,273,020	0	364,777,630
농공단지조성사업	174,329,000	0	174,329,000	135,710,990	35,710,990	0	0	0	0	138,618,010
공업용지조성사업위수탁	1,464,828,000	0	1,464,828,000	123,889,160	123,889,160	0	0	0	0	1,340,938,840
주차장	4,822,906,000	4,235,864,000	9,058,770,000	6,888,619,850	4,702,404,640	2,324,919,830	2,324,919,830	0	0	2,031,445,530

※ ()내서 자금없는 이월액 포함.