

세 출 결 산 총 괄

(단위 : 원)

회계별	구분	예 산 액 ㉠	예산성립후 증감액	예 산 현 액 ㉡=㉠+㉢	지출원인 행위액(라)	지 출 액 ㉣	다음연도 이월액 ㉤				집행잔액 ㉥-㉣-㉦
							계	명시이월	사고이월	계속비이월	
합	계	537,328,686,000	186,464,608,000	723,793,294,000	568,666,580,598	531,826,677,428	163,791,780,000	30,964,376,000	22,036,396,000	110,791,008,000	28,174,836,572
일 반 회 계		405,888,636,000	122,814,494,000	528,703,130,000	429,013,959,910	398,416,803,650	112,515,509,000	30,964,376,000	19,588,658,000	61,962,475,000	17,770,817,350
일반행정비		76,191,435,000	2,772,114,000	78,963,549,000	75,246,010,840	74,002,370,140	2,615,538,000	2,355,405,000	60,133,000	200,000,000	2,345,640,860
사회개발비		222,074,238,000	91,594,050,000	313,668,288,000	247,247,908,550	226,935,083,640	81,050,585,000	16,443,091,000	12,016,276,000	52,591,218,000	5,682,619,360
경제개발비		94,248,718,000	28,932,166,000	123,180,884,000	99,956,511,730	91,037,441,180	28,705,248,000	12,165,880,000	7,368,111,000	9,171,257,000	3,438,194,820
민방위비		1,929,340,000	5,000,000	1,934,340,000	1,831,482,760	1,709,862,660	144,138,000	0	144,138,000	0	80,339,340
지원및기타경비		11,444,905,000	△488,836,000	10,956,069,000	4,732,046,030	4,732,046,030	0	0	0	0	6,224,022,970
특 별 회 계		131,440,050,000	63,650,114,000	195,090,164,000	139,652,620,688	133,409,873,778	51,276,271,000	0	2,447,738,000	48,828,533,000	10,404,019,222
공 기 업(소 계)		119,287,076,000	62,493,927,000	181,781,003,000	128,938,622,958	123,494,205,558	50,477,939,000	0	1,649,406,000	48,828,533,000	7,808,858,442
상수도사업특별회계		29,335,937,000	2,076,865,000	31,412,802,000	23,222,901,000	22,801,706,000	7,511,248,000	0	418,090,000	7,093,158,000	1,099,848,000
하수도사업특별회계		15,673,346,000	20,886,654,000	36,560,000,000	24,467,830,840	19,444,608,440	13,154,833,000	0	161,643,000	12,993,190,000	3,960,558,560
공영개발사업특별회계		74,277,793,000	39,530,408,000	113,808,201,000	81,247,891,118	81,247,891,118	29,811,858,000	0	1,069,673,000	28,742,185,000	2,748,451,882
기 타(소 계)		12,152,974,000	1,156,187,000	13,309,161,000	10,713,997,730	9,915,668,220	798,332,000	0	798,332,000	0	2,595,160,780
주택사업특별회계		3,932,072,000	0	3,932,072,000	3,257,840,090	3,257,840,090	0	0	0	0	674,231,910
교통사업특별회계		4,361,826,000	1,139,627,000	5,501,453,000	4,202,257,330	3,403,927,820	798,332,000	0	798,332,000	0	1,299,193,180
의료보호사업특별회계		3,256,183,000	0	3,256,183,000	3,155,203,800	3,155,203,800	0	0	0	0	100,979,200
기반시설특별회계		520,577,000	0	520,577,000	0	0	0	0	0	0	520,577,000
농공및산업단지조성사업특별회계		82,316,000	16,560,000	98,876,000	98,696,510	98,696,510	0	0	0	0	179,490