세 출 결 산 총 괄

(단위 : 원)

구분 / 회계별	예 산 액 ㉮	예산성립후 증감액	예 산 현 액 ㉰=㉮+㉯	지출원인 행위액㉱	지 출 액 ㉲	다음연도 이월액 ㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	648,876,510,000	150,625,571,000	799,502,081,000	528,509,023,480	502,099,232,890	185,951,604,000	31,931,126,000	21,485,319,000	132,535,159,000	111,451,244,110
일 반 회 계	380,370,129,000	149,975,343,000	530,345,472,000	405,918,400,100	379,714,153,750	122,814,494,000	29,403,976,000	18,060,925,000	75,349,593,000	27,816,824,250
일반행정비	68,921,221,000	1,959,858,000	70,881,079,000	68,048,258,350	65,671,159,040	2,743,278,000	1,015,647,000	142,720,000	1,584,911,000	2,466,641,960
사회개발비	189,886,559,000	110,363,501,000	300,250,060,000	214,747,789,590	194,667,749,650	91,139,050,000	15,773,851,000	15,314,633,000	60,050,566,000	14,443,260,350
경제개발비	109,274,192,000	38,275,299,000	147,549,491,000	116,848,029,930	113,102,735,220	28,932,166,000	12,614,478,000	2,603,572,000	13,714,116,000	5,514,589,780
민방위비	1,611,791,000	0	1,611,791,000	1,161,688,620	1,160,834,580	0	0	0	0	450,956,420
지원및기타경비	10,676,366,000	△623,315,000	10,053,051,000	5,112,633,610	5,111,675,260	0	0	0	0	4,941,375,740
특 별 회 계	268,506,381,000	650,228,000	269,156,609,000	122,590,623,380	122,385,079,140	63,137,110,000	2,527,150,000	3,424,394,000	57,185,566,000	83,634,419,860
공 기 업(소 계)	254,198,147,000	0	254,198,147,000	115,492,560,040	115,445,415,040	61,900,992,000	1,449,192,000	3,266,234,000	57,185,566,000	76,851,739,960
상수도사업특별회계	33,642,311,000	0	33,642,311,000	25,760,241,000	25,760,241,000	2,063,664,000	1,449,192,000	614,472,000	0	5,818,406,000
하수도사업특별회계	41,600,000,000	0	41,600,000,000	16,441,945,250	16,379,495,250	20,886,654,000	0	2,651,762,000	18,234,892,000	4,333,850,750
공영개발사업특별회계	178,955,836,000	0	178,955,836,000	73,290,373,790	73,305,678,790	38,950,674,000	0	0	38,950,674,000	66,699,483,210
기 타(소 계)	14,308,234,000	650,228,000	14,958,462,000	7,098,063,340	6,939,664,100	1,236,118,000	1,077,958,000	158,160,000	0	6,782,679,900
주택사업특별회계	3,783,364,000	0	3,783,364,000	56,536,060	56,536,060	0	0	0	0	3,726,827,940
교통사업특별회계	6,040,008,000	650,228,000	6,690,236,000	4,614,403,800	4,473,324,560	1,139,627,000	998,787,000	140,840,000	0	1,077,284,440
의료보호사업특별회계	2,326,731,000	0	2,326,731,000	2,321,635,910	2,321,635,910	0	0	0	0	5,095,090
기반시설특별회계	37,000,000	0	37,000,000	0	0	0	0	0	0	37,000,000
주민소득사업지원특별회계	765,175,000	0	765,175,000	91,160	91,160	0	0	0	0	765,083,840
농공및산업단지조성사업특별회계	1,355,956,000	0	1,355,956,000	105,396,410	88,076,410	96,491,000	79,171,000	17,320,000	0	1,171,388,590