

(단위: 원)

구 분	예산액 ㉔	예산성립후 예산감액 액(㉑)	예산현액 (㉑ + ㉒)	지출원인 행위액(㉑)	지출액 ㉓	다음연도이월액(㉓)				집행잔액 (㉑-㉓-㉔)
						계	명시이월	사고이월	계속비이월	
합계	269,555,230,000	55,751,437,000	325,306,667,000	239,327,411,720	236,345,424,720	66,738,926,000	30,846,775,000	25,158,471,000	10,733,680,000	22,222,316,280
일반회계	237,780,396,000	50,626,610,000	288,407,006,000	213,892,729,230	213,892,729,230	59,422,276,000	25,542,112,000	23,146,484,000	10,733,680,000	15,092,000,770
일반행정비	54,188,096,000	1,816,738,000	56,004,834,000	52,690,608,890	52,690,608,890	1,246,771,000	190,040,000	756,731,000	300,000,000	2,067,454,110
사회개발비	104,327,737,000	38,810,227,000	143,137,964,000	92,974,200,880	92,974,200,880	44,780,587,000	21,661,946,000	12,684,961,000	10,433,680,000	5,383,176,120
경제개발비	75,914,812,000	10,026,175,000	85,940,987,000	67,283,551,810	67,283,551,810	13,274,918,000	3,690,126,000	9,584,792,000	0	5,382,517,190
민방위비	303,219,000	0	303,219,000	158,722,900	158,722,900	120,000,000	0	120,000,000	0	24,496,100
자원및기타경비	3,046,532,000	-26,530,000	3,020,002,000	785,644,750	785,644,750	0	0	0	0	2,234,357,250
특별회계	31,774,834,000	5,124,827,000	36,899,661,000	25,434,682,490	22,452,695,490	7,316,650,000	5,304,663,000	2,011,987,000	0	7,130,315,510
공기업특별회계	27,681,722,000	5,124,827,000	32,806,549,000	23,043,502,810	20,061,515,810	7,151,947,000	5,159,960,000	1,991,987,000	0	5,593,086,190
상수도 공기업	13,076,767,000	1,545,351,000	14,622,118,000	11,738,497,070	10,163,609,070	1,084,888,000	500,000,000	584,888,000	0	3,373,620,930
하수도 공기업	14,604,955,000	3,579,476,000	18,184,431,000	11,305,005,740	9,897,906,740	6,067,059,000	4,659,960,000	1,407,099,000	0	2,219,465,260
기타특별회계	4,093,112,000	0	4,093,112,000	2,391,179,680	2,391,179,680	164,703,000	144,703,000	20,000,000	0	1,537,229,320

(단위: 원)

구 분	예산액 ㉔	예산성립후 예산감액 원액(㉕)	예산현액 (㉔ + ㉕)	지출원인 행위액(㉖)	지출액 ㉗	다음연도이월액(㉘)				집행잔액 (㉔-㉗-㉘)
						계	영시이월	사고이월	계속비이월	
의료급여기금운영	764,616,000	0	764,616,000	749,755,730	749,755,730	0	0	0	0	14,860,270
저소득주민생활안정기금	102,694,000	0	102,694,000	91,992,810	91,992,810	0	0	0	0	10,701,190
주민소득사업	592,705,000	0	592,705,000	592,705,000	592,705,000	0	0	0	0	0
공영개발사업	373,790,000	0	373,790,000	4,467,500	4,467,500	0	0	0	0	369,322,500
주택사업	503,892,000	0	503,892,000	18,671,600	18,671,600	0	0	0	0	485,220,400
농공지구조성사업	354,661,000	0	354,661,000	158,711,050	158,711,050	60,000,000	60,000,000	0	0	135,949,950
수질개선	917,984,000	0	917,984,000	774,275,990	774,275,990	104,703,000	84,703,000	20,000,000	0	39,005,010
기반시설	82,770,000	0	82,770,000	600,000	600,000	0	0	0	0	82,170,000
장기미집행	400,000,000	0	400,000,000	0	0	0	0	0	0	400,000,000