

○ 세 출

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉕/㉔)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	541,149,850,430	542,578,949,370	△1,429,098,940	390,930,938,929	420,587,315,866	△29,656,376,937	72 %	78 %	105,700,791,663	86,980,589,930	18,720,201,733	44,518,119,838	35,011,043,574	9,507,076,264
일 반 회 계	453,382,396,760	440,678,539,880	12,703,856,880	314,717,846,239	333,373,475,026	△18,655,628,787	69 %	76 %	100,830,992,803	79,520,863,760	21,310,129,043	37,833,557,718	27,784,201,094	10,049,356,624
특 별 회 계	87,767,453,670	101,900,409,490	△14,132,955,820	76,213,092,690	87,213,840,840	△11,000,748,150	87 %	86 %	4,869,798,860	7,459,726,170	△2,589,927,310	6,684,562,120	7,226,842,480	△542,280,360
공 기 업 특 별 회	52,462,035,120	73,704,634,000	△21,242,598,880	45,794,769,570	64,802,849,990	△19,008,080,420	87 %	88 %	2,413,265,510	4,173,623,620	△1,760,358,110	4,254,000,040	4,728,160,390	△474,160,350
상수도사업특별회계	13,779,398,000	14,501,402,000	△722,004,000	11,234,922,360	10,332,928,840	901,993,520	82 %	71 %	1,183,428,510	2,513,964,500	△1,330,535,990	1,361,047,130	1,654,508,660	△293,461,530
하수도사업특별회계	38,682,637,120	59,203,232,000	△20,520,594,880	34,559,847,210	54,469,921,150	△19,910,073,940	89 %	92 %	1,229,837,000	1,659,659,120	△429,822,120	2,892,952,910	3,073,651,730	△180,698,820
기 타 특 별 회 계	35,305,418,550	28,195,775,490	7,109,643,060	30,418,323,120	22,410,990,850	8,007,332,270	86 %	79 %	2,456,533,350	3,286,102,550	△829,569,200	2,430,562,080	2,498,682,090	△68,120,010
의료급여기금특별회계	893,946,000	872,205,000	21,741,000	842,648,300	813,523,990	29,124,310	94 %	93 %				51,297,700	58,681,010	△7,383,310
발전소주변지역지원사업특별회계	982,537,000	916,023,000	66,514,000	613,300,580	435,104,020	178,196,560	62 %	47 %				369,236,420	480,918,980	△111,682,560
공영개발사업특별회계	1,900,358,800	1,959,505,800	△59,147,000	680,000	85,827,690	△85,147,690	0 %	4 %	1,337,737,800	1,488,417,800	△150,680,000	561,941,000	385,260,310	176,680,690
주차장특별회계	451,293,000	429,879,000	21,414,000	409,523,050	373,390,460	36,132,590	91 %	87 %				41,769,950	56,488,540	△14,718,590
수질개선특별회계	30,538,969,000	23,565,413,690	6,973,555,310	28,034,424,040	20,357,622,840	7,676,801,200	92 %	86 %	1,118,795,550	1,692,650,000	△573,854,450	1,385,749,410	1,515,140,850	△129,391,440
장기미집행도시계획시설대지보상임시특별회계	538,314,750	452,749,000	85,565,750	517,747,150	345,521,850	172,225,300	96 %	76 %		105,034,750	△105,034,750	20,567,600	2,192,400	18,375,200