

○ 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	448,880,500,230	451,246,074,900	△2,365,574,670	341,580,225,371	356,935,172,200	△15,354,946,829	76 %	79 %	74,768,446,330	51,222,764,820	23,545,681,510	32,531,828,529	43,088,137,880	△10,556,309,351
일 반 회 계	365,556,479,840	374,411,991,240	△8,855,511,400	278,039,011,201	299,100,987,020	△21,061,975,819	76 %	80 %	67,232,264,040	45,976,835,840	21,255,428,200	20,285,204,599	29,334,168,380	△9,048,963,781
특 별 회 계	83,324,020,390	76,834,083,660	6,489,936,730	63,541,214,170	57,834,185,180	5,707,028,990	76 %	75 %	7,536,182,290	5,245,928,980	2,290,253,310	12,246,623,930	13,753,969,500	△1,507,345,570
기타특별회계	공 기 업 특 별 회	58,033,104,000	52,821,427,660	5,211,676,340	45,496,488,220	4,156,266,950	78 %	78 %	5,310,900,490	3,222,912,590	2,087,987,900	7,225,715,290	8,258,293,800	△1,032,578,510
	상수도사업특별회계	16,866,679,000	14,378,359,350	2,488,319,650	12,279,113,900	8,938,099,040	73 %	62 %	1,320,565,230	996,864,830	323,700,400	3,266,999,870	4,443,395,480	△1,176,395,610
	하수도사업특별회계	41,166,425,000	38,443,068,310	2,723,356,690	33,217,374,320	32,402,122,230	81 %	84 %	3,990,335,260	2,226,047,760	1,764,287,500	3,958,715,420	3,814,898,320	143,817,100
	기 타 특 별 회 계	25,290,916,390	24,012,656,000	1,278,260,390	18,044,725,950	16,493,963,910	71 %	69 %	2,225,281,800	2,023,016,390	202,265,410	5,020,908,640	5,495,675,700	△474,767,060
	의료급여기금특별회계	777,291,000	692,320,000	84,971,000	745,744,200	676,258,720	96 %	98 %				31,546,800	16,061,280	15,485,520
	주택사업특별회계	554,707,000	560,895,000	△6,188,000	2,655,000	1,507,400	0 %	0 %				552,052,000	559,387,600	△7,335,600
	새마을소득사업운영·관리특별회계	966,785,000	962,039,000	4,746,000								966,785,000	962,039,000	4,746,000
	발전소주변지역지원사업특별회계	1,292,093,390	1,214,144,000	77,949,390	876,543,930	489,529,380	68 %	40 %		99,009,390	△99,009,390	415,549,460	625,605,230	△210,055,770
	공영개발사업특별회계	1,872,054,800	2,184,204,000	△312,149,200	49,758,900	350,771,150	3 %	16 %	1,393,967,800	1,393,967,800		428,328,100	439,465,050	△11,136,950
	주차장특별회계	275,842,000	346,606,000	△70,764,000	211,062,220	218,492,080	77 %	63 %				64,779,780	128,113,920	△63,334,140
기타특별회계	수질개선특별회계	18,755,366,000	17,287,710,000	1,467,656,000	15,388,588,600	14,542,216,380	82 %	84 %	831,314,000	42,250,000	789,064,000	2,535,463,400	2,703,243,620	△167,780,220
	장기미집행도시계획시설대지보상임시특별회계	796,777,200	682,738,000	114,039,200	770,373,100	194,948,800	97 %	29 %		487,789,200	△487,789,200	26,404,100		26,404,100
	기반시설특별회계		82,000,000	△82,000,000		20,240,000		25 %					61,760,000	△61,760,000