

○ 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 | 593,719,341,870 | 591,679,520,580 | 2,039,821,290 | 472,818,711,804 | 496,406,262,800 | △23,587,550,996 | 80 % | 84 % | 108,123,295,400 | 81,339,096,870 | 26,784,198,530 | 12,777,334,666 | 13,934,160,910 | △1,156,826,244 |
| 일 반 회 계 | 538,530,164,110 | 547,220,058,950 | △8,689,894,840 | 429,738,769,644 | 457,965,501,780 | △28,226,732,136 | 80 % | 84 % | 97,107,219,570 | 77,281,388,110 | 19,825,831,460 | 11,684,174,896 | 11,973,169,060 | △288,994,164 |
| 특 별 회 계 | 55,189,177,760 | 44,459,461,630 | 10,729,716,130 | 43,079,942,160 | 38,440,761,020 | 4,639,181,140 | 78 % | 86 % | 11,016,075,830 | 4,057,708,760 | 6,958,367,070 | 1,093,159,770 | 1,960,991,850 | △867,832,080 |
| 공 기 업 특 별 회 | 52,951,954,760 | 41,534,607,630 | 11,417,347,130 | 41,037,606,300 | 35,981,475,460 | 5,056,130,840 | 77 % | 87 % | 11,016,075,830 | 4,057,708,760 | 6,958,367,070 | 898,272,630 | 1,495,423,410 | △597,150,780 |
| 상수도사업특별회계 | 23,593,083,710 | 23,945,099,680 | △352,015,970 | 21,358,096,610 | 22,792,430,850 | △1,434,334,240 | 91 % | 95 % | 1,888,847,740 | 552,996,710 | 1,335,851,030 | 346,139,360 | 599,672,120 | △253,532,760 |
| 하수도사업특별회계 | 29,358,871,050 | 17,589,507,950 | 11,769,363,100 | 19,679,509,690 | 13,189,044,610 | 6,490,465,080 | 67 % | 75 % | 9,127,228,090 | 3,504,712,050 | 5,622,516,040 | 552,133,270 | 895,751,290 | △343,618,020 |
| 기 타 특 별 회 계 | 2,237,223,000 | 2,924,854,000 | △687,631,000 | 2,042,335,860 | 2,459,285,560 | △416,949,700 | 91 % | 84 % | | | | 194,887,140 | 465,568,440 | △270,681,300 |
| 지하수특별회계 | 429,630,000 | 372,455,000 | 57,175,000 | 336,183,860 | 318,204,560 | 17,979,300 | 78 % | 85 % | | | | 93,446,140 | 54,250,440 | 39,195,700 |
| 주택사업기타특별회계 | | 2,579,000 | △2,579,000 | | 2,579,000 | △2,579,000 | | 100 % | | | | | | |
| 의료급여기금기타특별회계 | 1,385,873,000 | 1,181,354,000 | 204,519,000 | 1,385,873,000 | 1,181,354,000 | 204,519,000 | 100 % | 100 % | | | | | | |
| 관광지조성사업보상기타특별회계 | 120,279,000 | 1,077,428,000 | △957,149,000 | 120,279,000 | 957,148,000 | △836,869,000 | 100 % | 89 % | | | | | 120,280,000 | △120,280,000 |
| 기반시설기타특별회계 | 301,441,000 | 291,038,000 | 10,403,000 | 200,000,000 | | 200,000,000 | 66 % | | | | | 101,441,000 | 291,038,000 | △189,597,000 |