

○ 세 출

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉔/㉕)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	712,464,212,030	673,295,055,660	39,169,156,370	580,246,705,571	516,376,961,780	63,869,743,791	81 %	77 %	111,899,923,079	131,921,502,260	△20,021,579,181	20,317,583,380	24,996,591,620	△4,679,008,240
일 반 회 계	609,708,501,210	584,683,571,570	25,024,929,640	507,994,984,479	459,309,721,133	48,685,263,346	83 %	79 %	82,875,792,269	106,594,121,210	△23,718,328,941	18,837,724,462	18,779,729,227	57,995,235
특 별 회 계	102,755,710,820	88,611,484,090	14,144,226,730	72,251,721,092	57,067,240,647	15,184,480,445	70 %	64 %	29,024,130,810	25,327,381,050	3,696,749,760	1,479,858,918	6,216,862,393	△4,737,003,475
공 기 업 특 별 회	100,678,502,820	86,722,187,090	13,956,315,730	70,435,654,550	55,469,132,563	14,966,521,987	70 %	64 %	29,024,130,810	25,327,381,050	3,696,749,760	1,218,717,460	5,925,673,477	△4,706,956,017
상수도사업특별회계	36,070,276,000	27,607,459,000	8,462,817,000	32,988,595,250	19,751,307,936	13,237,287,314	91 %	72 %	2,559,714,330	2,452,741,930	106,972,400	521,966,420	5,403,409,134	△4,881,442,714
하수도사업특별회계	64,608,226,820	59,114,728,090	5,493,498,730	37,447,059,300	35,717,824,627	1,729,234,673	58 %	60 %	26,464,416,480	22,874,639,120	3,589,777,360	696,751,040	522,264,343	174,486,697
기 타 특 별 회 계	2,077,208,000	1,889,297,000	187,911,000	1,816,066,542	1,598,108,084	217,958,458	87 %	85 %	0	0	0	261,141,458	291,188,916	△30,047,458
지하수특별회계	424,819,000	391,487,000	33,332,000	245,885,820	318,730,220	△72,844,400	58 %	81 %	0	0	0	178,933,180	72,756,780	106,176,400
주택사업기타특별회계	0	3,000	△3,000	0	2,154	△2,154	0 %	72 %	0	0	0	0	846	△846
의료급여기금기타특별회계	1,541,962,000	1,387,957,000	154,005,000	1,459,753,722	1,279,375,710	180,378,012	95 %	92 %	0	0	0	82,208,278	108,581,290	△26,373,012
관광지조성사업보상기타특별회계	0	0	0	0	0	0	0 %	0 %	0	0	0	0	0	0
기반시설기타특별회계	110,427,000	109,850,000	577,000	110,427,000	0	110,427,000	100 %	0 %	0	0	0	0	109,850,000	△109,850,000