

○ 세 출

(단위:원)

구분	예산현액 (A)			지출액 (B)			집행율 (B/A)		다음년도이월액			집행잔액		
	당해년도	전년도	증감	당해년도	전년도	증감	당해년도	전년도	당해년도	전년도	증감	당해년도	전년도	증감
합 계	591,679,520,580	682,757,652,330	△91,078,131,750	496,406,262,800	553,409,961,240	△57,003,698,440	84 %	81 %	81,339,096,870	109,141,635,790	△27,802,538,920	13,934,160,910	20,206,055,300	△6,271,894,390
일 반 회 계	547,220,058,950	633,508,195,480	△86,288,136,530	457,965,501,780	513,828,794,970	△55,863,293,190	84 %	81 %	77,281,388,110	103,237,231,950	△25,955,843,840	11,973,169,060	16,442,168,560	△4,468,999,500
특 별 회 계	44,459,461,630	49,249,456,850	△4,789,995,220	38,440,761,020	39,581,166,270	△1,140,405,250	86 %	80 %	4,057,708,760	5,904,403,840	△1,846,695,080	1,960,991,850	3,763,886,740	△1,802,894,890
공 기 업 특 별 회	41,534,607,630	44,346,811,850	△2,812,204,220	35,981,475,460	35,983,469,120	△1,993,660	87 %	81 %	4,057,708,760	5,790,903,840	△1,733,195,080	1,495,423,410	2,572,438,890	△1,077,015,480
상수도사업특별회계	23,945,099,680	22,875,460,000	1,069,639,680	22,792,430,850	18,989,976,150	3,802,454,700	95 %	83 %	552,996,710	2,571,328,680	△2,018,331,970	599,672,120	1,314,155,170	△714,483,050
하수도사업특별회계	17,589,507,950	21,471,351,850	△3,881,843,900	13,189,044,610	16,993,492,970	△3,804,448,360	75 %	79 %	3,504,712,050	3,219,575,160	285,136,890	895,751,290	1,258,283,720	△362,532,430
기 타 특 별 회 계	2,924,854,000	4,902,645,000	△1,977,791,000	2,459,285,560	3,597,697,150	△1,138,411,590	84 %	73 %		113,500,000	△113,500,000	465,568,440	1,191,447,850	△725,879,410
지하수특별회계	372,455,000	262,500,000	109,955,000	318,204,560	96,106,250	222,098,310	85 %	37 %		113,500,000	△113,500,000	54,250,440	52,893,750	1,356,690
주택사업기타특별회계	2,579,000	3,909,000	△1,330,000	2,579,000	1,332,000	1,247,000	100 %	34 %				2,577,000		△2,577,000
의료급여기금기타특별회계	1,181,354,000	1,248,084,000	△66,730,000	1,181,354,000	1,248,084,000	△66,730,000	100 %	100 %						
관광지조성사업보상기타특별회계	1,077,428,000	2,565,717,000	△1,488,289,000	957,148,000	1,490,249,700	△533,101,700	89 %	58 %				120,280,000	1,075,467,300	△955,187,300
기반시설기타특별회계	291,038,000	822,435,000	△531,397,000		761,925,200	△761,925,200		93 %				291,038,000	60,509,800	230,528,200