○ 세 출 (단위:원)

구분	예산현액 ㉮			지출액 ㉯			집행율 (㉯/㉮)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	1,411,653,514,701	1,443,559,665,281	△31,906,150,580	1,247,547,048,375	1,318,025,898,041	△70,478,849,666	88 %	91 %	114,660,359,757	77,353,514,701	37,306,845,056	49,446,106,569	48,180,252,539	1,265,854,030
일 반 회 계	1,161,722,489,337	1,210,793,465,581	△49,070,976,244	1,035,610,335,427	1,107,526,793,088	△71,916,457,661	89 %	91 %	95,792,144,338	67,722,489,337	28,069,655,001	30,320,009,572	35,544,183,156	△5,224,173,584
특 별 회 계	249,931,025,364	232,766,199,700	17,164,825,664	211,936,712,948	210,499,104,953	1,437,607,995	85 %	90 %	18,868,215,419	9,631,025,364	9,237,190,055	19,126,096,997	12,636,069,383	6,490,027,614
공기업특별회	171,595,323,364	161,779,427,700	9,815,895,664	149,006,228,634	145,421,518,529	3,584,710,105	87 %	90 %	11,134,849,469	9,495,323,364	1,639,526,105	11,454,245,261	6,862,585,807	4,591,659,454
하수도공기업사업특별회계	104,373,771,000	99,582,368,000	4,791,403,000	99,340,078,280	94,809,719,200	4,530,359,080	95 %	95 %	1,946,485,000	2,273,771,000	△327,286,000	3,087,207,720	2,498,877,800	588,329,920
상수도공기업사업특별회계	67,221,552,364	62,197,059,700	5,024,492,664	49,666,150,354	50,611,799,329	△945,648,975	74 %	81 %	9,188,364,469	7,221,552,364	1,966,812,105	8,367,037,541	4,363,708,007	4,003,329,534
기타특별회계	78,335,702,000	70,986,772,000	7,348,930,000	62,930,484,314	65,077,586,424	△2,147,102,110	80 %	92 %	7,733,365,950	135,702,000	7,597,663,950	7,671,851,736	5,773,483,576	1,898,368,160
주택사업특별회계	770,000,000	721,000,000	49,000,000	1,140,000	1,260,000	△120,000	0 %	0 %				768,860,000	719,740,000	49,120,000
도시교통사업특별회계	12,555,702,000	11,298,983,000	1,256,719,000	10,967,643,694	10,821,828,040	145,815,654	87 %	96 %	1,006,147,950	135,702,000	870,445,950	581,910,356	341,452,960	240,457,396
주민소득지원기금특별회계	1,852,000,000	1,678,000,000	174,000,000	46,500,000	151,500,000	△105,000,000	3 %	9 %				1,805,500,000	1,526,500,000	279,000,000
의료급여기금특별회계	7,636,000,000	6,840,000,000	796,000,000	7,029,755,420	6,322,941,550	706,813,870	92 %	92 %				606,244,580	517,058,450	89,186,130
치수사업특별회계	1,265,000,000	1,330,000,000	△65,000,000	1,116,551,080	1,271,115,570	△154,564,490	88 %	96 %	112,334,000		112,334,000	36,114,920	58,884,430	△22,769,510
저소득주민주거및생활안정기금특별회계	1,980,000,000	1,700,000,000	280,000,000	864,360,000	615,104,000	249,256,000	44 %	36 %				1,115,640,000	1,084,896,000	30,744,000
청소사업특별회계	48,000,000,000	43,550,000,000	4,450,000,000	38,814,474,370	42,060,829,924	△3,246,355,554	81 %	97 %	6,614,884,000		6,614,884,000	2,570,641,630	1,489,170,076	1,081,471,554
장기미집행도시계획시설대지보상임시특별회계	1,203,000,000	1,220,000,000	△17,000,000	1,133,143,830	1,217,752,500	△84,608,670	94 %	100 %				69,856,170	2,247,500	67,608,670
수질개선특별회계	388,000,000	489,789,000	△101,789,000	348,934,750	459,150,790	△110,216,040	90 %	94 %				39,065,250	30,638,210	8,427,040
발전소주변지역지원사업 특별회계	2,686,000,000	2,159,000,000	527,000,000	2,607,981,170	2,156,104,050	451,877,120	97 %	100 %				78,018,830	2,895,950	75,122,880