

○ 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	1,060,667,533,497	1,078,821,715,588	△ 18,154,182,091	854,625,374,197	806,137,474,925	48,487,899,272	81 %	75 %	126,013,411,425	144,567,533,497	△ 18,554,122,072	80,028,747,875	128,116,707,166	△ 48,087,959,291
일 반 회 계	875,901,519,497	835,930,361,558	39,971,157,939	723,907,406,967	677,683,707,575	46,223,699,392	83 %	81 %	105,459,932,935	101,601,519,497	3,858,413,438	46,534,179,595	56,645,134,486	△ 10,110,954,891
특 별 회 계	184,766,014,000	242,891,354,030	△ 58,125,340,030	130,717,967,230	128,453,767,350	2,264,199,880	71 %	53 %	20,553,478,490	42,966,014,000	△ 22,412,535,510	33,494,568,280	71,471,572,680	△ 37,977,004,400
공 기 업 특 별 회	62,905,892,000	87,459,970,000	△ 24,554,078,000	31,950,239,210	63,213,567,500	△ 31,263,328,290	51 %	72 %	15,152,033,370	13,226,892,000	1,925,141,370	15,803,619,420	11,019,510,500	4,784,108,920
상수도사업특별회계	40,678,060,000	46,223,484,000	△ 5,545,424,000	28,812,701,790	39,620,044,540	△ 10,807,342,750	71 %	86 %	4,015,014,000	2,983,992,000	1,031,022,000	7,850,344,210	3,619,447,460	4,230,896,750
하수도사업특별회계	21,841,506,000	40,849,928,000	△ 19,008,422,000	2,910,389,360	23,278,511,080	△ 20,368,121,720	13 %	57 %	11,137,019,370	10,242,900,000	894,119,370	7,794,097,270	7,328,516,920	465,580,350
공영개발사업특별회계	386,326,000	386,558,000	△ 232,000	227,148,060	315,011,880	△ 87,863,820	59 %	81 %				159,177,940	71,546,120	87,631,820
기 타 특 별 회 계	121,860,122,000	155,431,384,030	△ 33,571,262,030	98,767,728,020	65,240,199,850	33,527,528,170	81 %	42 %	5,401,445,120	29,739,122,000	△ 24,337,676,880	17,690,948,860	60,452,062,180	△ 42,761,113,320
새마을소득사업운영관리특별회계	2,003,920,000	1,853,246,000	150,674,000									2,003,920,000	1,853,246,000	150,674,000
북수지구구획정리사업특별회계	170,000,000	403,000,000	△ 233,000,000	91,798,980	145,146,420	△ 53,347,440	54 %	36 %				78,201,020	257,853,580	△ 179,652,560
장기미집행도시계획시설보상특별회계	1,457,141,000	1,185,000,000	272,141,000	852,841,140	727,858,100	124,983,040	59 %	61 %				604,299,860	457,141,900	147,157,960
용화지구도시개발사업특별회계	6,831,485,000	7,525,352,000	△ 693,867,000	3,181,179,370	6,664,191,900	△ 3,483,012,530	47 %	89 %				3,650,305,630	861,160,100	2,789,145,530
주택사업특별회계	41,000,000	52,000,000	△ 11,000,000	1,089,000	4,489,000	△ 3,400,000	3 %	9 %				39,911,000	47,511,000	△ 7,600,000
농공단지사업특별회계	1,666,439,000	1,014,000,000	652,439,000	549,119,680	143,194,480	405,925,200	33 %	14 %				1,117,319,320	870,805,520	246,513,800
도농공단지사업특별회계	7,564,000,000	6,627,000,000	937,000,000	7,300,675,730	2,889,567,560	4,411,108,170	97 %	44 %				263,324,270	3,737,432,440	△ 3,474,108,170
둔포전자정보집적화단지사업특별회계	2,725,669,190	3,761,253,030	△ 1,035,583,840	496,601,380	1,572,283,380	△ 1,075,682,000	18 %	42 %	2,192,976,190	1,739,603,190	453,373,000	36,091,620	449,366,460	△ 413,274,840
아산테크노플렉스특별회계	20,512,000,000	28,455,000,000	△ 7,943,000,000	20,365,478,200	28,344,000,000	△ 7,978,521,800	99 %	100 %				146,521,800	111,000,000	35,521,800

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	도시교통사업 특별회계	2,296,203,000	1,801,000,000	495,203,000	1,856,719,530	1,465,559,550	391,159,980	81 %	81 %				439,483,470	335,440,450	104,043,020
	기반시설부담 금특별회계	90,000,000	90,000,000		5,709,540	6,793,210	△1,083,670	6 %	8 %				84,290,460	83,206,790	1,083,670
	의료급여기금 특별회계	3,455,156,000	3,072,533,000	382,623,000	3,218,228,880	2,908,871,630	309,357,250	93 %	95 %				236,927,120	163,661,370	73,265,750
	배방공수지구 도시개발사업 특별회계	21,580,000,000	20,785,000,000	795,000,000	12,589,646,710	9,264,935,030	3,324,711,680	58 %	45 %				8,990,353,290	11,520,064,970	△2,529,711,680
	아산탕정지구 연계교통망구 축사업특별회 계	51,467,108,810	78,807,000,000	△27,339,891,190	48,258,639,880	11,103,309,590	37,155,330,290	94 %	14 %	3,208,468,930	27,999,518,810	△24,791,049,880		39,704,171,600	△39,704,171,600