

(5) 세입·세출결산 회계별 규모(전년대비)

○ 세 입 (단위:원)

구 분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉡/㉠)		미 수 납 액						
	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	결손처분액			다음연도이월액			
												해당연도	전년도	증감	해당연도	전년도	증감	
합 계	474,960,194,330	448,880,500,230	26,079,694,100	511,082,005,179	474,030,349,466	37,051,655,713	497,153,651,323	457,950,042,994	39,203,608,329	97 %	97 %	1,878,754,590	3,141,633,570	△1,262,878,980	12,049,599,266	12,938,672,902	△889,073,636	
일 반 회 계	385,143,395,040	365,556,479,840	19,586,915,200	419,590,495,499	386,326,254,722	33,264,240,777	407,003,712,272	372,315,665,811	34,688,046,461	97 %	96 %	1,567,689,670	2,802,494,090	△1,234,804,420	11,019,093,557	11,208,094,821	△189,001,264	
특 별 회 계	89,816,799,290	83,324,020,390	6,492,778,900	91,491,509,680	87,704,094,744	3,787,414,936	90,149,939,051	85,634,377,183	4,515,561,868	99 %	98 %	311,064,920	339,139,480	△28,074,560	1,030,505,709	1,730,578,081	△700,072,372	
공 기 업 특 별 회 계	62,489,902,490	58,033,104,000	4,456,798,490	63,272,326,656	61,068,325,202	2,204,001,454	62,788,019,406	60,171,171,702	2,616,847,704	99 %	99 %				484,307,250	897,153,500	△412,846,250	
	상수도사업특별회계	14,932,059,230	16,866,679,000	△1,934,619,770	14,875,515,446	18,246,207,941	△3,370,692,495	14,557,209,836	18,140,360,561	△3,583,150,725	98 %	99 %				318,305,610	105,847,380	212,458,230
	하수도사업특별회계	47,557,843,260	41,166,425,000	6,391,418,260	48,396,811,210	42,822,117,261	5,574,693,949	48,230,809,570	42,030,811,141	6,199,998,429	100 %	98 %				166,001,640	791,306,120	△625,304,480
기 타 특 별 회 계	27,326,896,800	25,290,916,390	2,035,980,410	28,219,183,024	26,635,769,542	1,583,413,482	27,361,919,645	25,463,205,481	1,898,714,164	97 %	96 %	311,064,920	339,139,480	△28,074,560	546,198,459	833,424,581	△287,226,122	
의료급여기금특별회계	812,554,000	777,291,000	35,263,000	817,025,840	786,644,740	30,381,100	817,025,840	786,644,740	30,381,100	100 %	100 %							
	주택사업특별회계	549,888,000	554,707,000	△4,819,000	880,326,383	875,276,693	5,049,690	551,114,563	538,543,153	12,571,410	63 %	62 %	311,064,920		311,064,920	18,146,900	336,733,540	△318,586,640
	새마을소득사업운영·관리특별회계	1,096,733,000	966,785,000	129,948,000	1,219,868,110	1,442,502,160	△222,634,050	1,097,292,510	1,072,524,760	24,767,750	90 %	74 %		248,901,700	△248,901,700	122,575,600	121,075,700	1,499,900
	발전소주변지역지원사업특별회계	946,318,000	1,292,093,390	△345,775,390	991,666,448	1,309,172,168	△317,505,720	991,666,448	1,309,172,168	△317,505,720	100 %	100 %						
	공영개발사업특별회계	1,859,218,800	1,872,054,800	△12,836,000	1,865,735,460	1,878,172,720	△12,437,260	1,865,735,460	1,878,172,720	△12,437,260	100 %	100 %						
	주차장특별회계	591,698,000	275,842,000	315,856,000	971,651,984	765,914,146	205,737,838	566,176,025	300,061,025	266,115,000	58 %	39 %		90,237,780	△90,237,780	405,475,959	375,615,341	29,860,618
	수질개선특별회계	21,052,563,000	18,755,366,000	2,297,197,000	21,053,684,909	18,779,889,015	2,273,795,894	21,053,684,909	18,779,889,015	2,273,795,894	100 %	100 %						
	장기미집행도시계획시설대지보상임시특별회계	417,924,000	796,777,200	△378,853,200	419,223,890	798,197,900	△378,974,010	419,223,890	798,197,900	△378,974,010	100 %	100 %						