

(6) 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 | 448,880,500,230 | 451,246,074,900 | △2,365,574,670 | 474,030,349,466 | 474,104,926,402 | △74,576,936 | 457,950,042,994 | 455,661,161,272 | 2,288,881,722 | 97 % | 96 % | 3,141,633,570 | 3,117,780,220 | 23,853,350 | 12,938,672,902 | 15,325,984,910 | △2,387,312,008 | |
| 일 반 회 계 | 365,556,479,840 | 374,411,991,240 | △8,855,511,400 | 386,326,254,722 | 393,015,169,498 | △6,688,914,776 | 372,315,665,811 | 377,639,886,049 | △5,324,220,238 | 96 % | 96 % | 2,802,494,090 | 3,117,140,470 | △314,646,380 | 11,208,094,821 | 12,258,142,979 | △1,050,048,158 | |
| 특 별 회 계 | 83,324,020,390 | 76,834,083,660 | 6,489,936,730 | 87,704,094,744 | 81,089,756,904 | 6,614,337,840 | 85,634,377,183 | 78,021,275,223 | 7,613,101,960 | 98 % | 96 % | 339,139,480 | 639,750 | 338,499,730 | 1,730,578,081 | 3,067,841,931 | △1,337,263,850 | |
| 기 타 특 별 회 계 | 공 기 업 특 별 회 계 | 58,033,104,000 | 52,821,427,660 | 5,211,676,340 | 61,068,325,202 | 53,946,552,172 | 7,121,773,030 | 60,171,171,702 | 52,165,690,872 | 8,005,480,830 | 99 % | 97 % | | 639,750 | △639,750 | 897,153,500 | 1,780,221,550 | △883,068,050 |
| | 상수도사업특별회계 | 16,866,679,000 | 14,378,359,350 | 2,488,319,650 | 18,246,207,941 | 14,569,641,051 | 3,676,566,890 | 18,140,360,561 | 14,465,557,991 | 3,674,802,570 | 99 % | 99 % | | 378,430 | △378,430 | 105,847,380 | 103,704,630 | 2,142,750 |
| | 하수도사업특별회계 | 41,166,425,000 | 38,443,068,310 | 2,723,356,690 | 42,822,117,261 | 39,376,911,121 | 3,445,206,140 | 42,030,811,141 | 37,700,132,881 | 4,330,678,260 | 98 % | 96 % | | 261,320 | △261,320 | 791,306,120 | 1,676,516,920 | △885,210,800 |
| | | 25,290,916,390 | 24,012,656,000 | 1,278,260,390 | 26,635,769,542 | 27,143,204,732 | △507,435,190 | 25,463,205,481 | 25,855,584,351 | △392,378,870 | 96 % | 95 % | 339,139,480 | | 339,139,480 | 833,424,581 | 1,287,620,381 | △454,195,800 |
| | 의료급여기금특별회계 | 777,291,000 | 692,320,000 | 84,971,000 | 786,644,740 | 755,882,260 | 30,762,480 | 786,644,740 | 742,207,390 | 44,437,350 | 100 % | 98 % | | | | | 13,674,870 | △13,674,870 |
| | 주택사업특별회계 | 554,707,000 | 560,895,000 | △6,188,000 | 875,276,693 | 868,948,833 | 6,327,860 | 538,543,153 | 532,215,293 | 6,327,860 | 62 % | 61 % | | | | 336,733,540 | 336,733,540 | |
| | 새마을소득사업운영·관리특별회계 | 966,785,000 | 962,039,000 | 4,746,000 | 1,442,502,160 | 1,411,133,600 | 31,368,560 | 1,072,524,760 | 956,785,200 | 115,739,560 | 74 % | 68 % | 248,901,700 | | 248,901,700 | 121,075,700 | 454,348,400 | △333,272,700 |
| | 발전소주변지역지원사업특별회계 | 1,292,093,390 | 1,214,144,000 | 77,949,390 | 1,309,172,168 | 1,260,411,068 | 48,761,100 | 1,309,172,168 | 1,260,411,068 | 48,761,100 | 100 % | 100 % | | | | | | |
| | 공영개발사업특별회계 | 1,872,054,800 | 2,184,204,000 | △312,149,200 | 1,878,172,720 | 2,201,226,820 | △323,054,100 | 1,878,172,720 | 2,201,226,820 | △323,054,100 | 100 % | 100 % | | | | | | |
| | 주차장특별회계 | 275,842,000 | 346,606,000 | △70,764,000 | 765,914,146 | 821,198,426 | △55,284,280 | 300,061,025 | 338,334,855 | △38,273,830 | 39 % | 41 % | 90,237,780 | | 90,237,780 | 375,615,341 | 482,863,571 | △107,248,230 |
| 수질개선특별회계 | 18,755,366,000 | 17,287,710,000 | 1,467,656,000 | 18,779,889,015 | 19,099,875,345 | △319,986,330 | 18,779,889,015 | 19,099,875,345 | △319,986,330 | 100 % | 100 % | | | | | | | |
| 장기미집행도시계획시설대지보상임시특별회계 | 796,777,200 | 682,738,000 | 114,039,200 | 798,197,900 | 688,856,300 | 109,341,600 | 798,197,900 | 688,856,300 | 109,341,600 | 100 % | 100 % | | | | | | | |
| 기반시설특별회계 | | 82,000,000 | △82,000,000 | | 35,672,080 | △35,672,080 | | 35,672,080 | △35,672,080 | | 100 % | | | | | | | |