

(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	542,578,949,370	474,960,194,330	67,618,755,040	562,544,685,789	511,082,005,179	51,462,680,610	548,649,436,839	497,153,651,323	51,495,785,516	98 %	97 %	2,907,286,730	1,878,754,590	1,028,532,140	10,987,962,220	12,049,599,266	△1,061,637,046
일 반 회 계	440,678,539,880	385,143,395,040	55,535,144,840	458,720,119,202	419,590,495,499	39,129,623,703	445,507,238,261	407,003,712,272	38,503,525,989	97 %	97 %	2,902,303,350	1,567,689,670	1,334,613,680	10,310,577,591	11,019,093,557	△708,515,966
특 별 회 계	101,900,409,490	89,816,799,290	12,083,610,200	103,824,566,587	91,491,509,680	12,333,056,907	103,142,198,578	90,149,939,051	12,992,259,527	99 %	99 %	4,983,380	311,064,920	△306,081,540	677,384,629	1,030,505,709	△353,121,080
공 기 업 특 별 회 계	73,704,634,000	62,489,902,490	11,214,731,510	75,365,413,256	63,272,326,656	12,093,086,600	75,087,833,546	62,788,019,406	12,299,814,140	100 %	99 %	4,983,380		4,983,380	272,596,330	484,307,250	△211,710,920
	상수도사업특별회계	14,501,402,000	14,932,059,230	△430,657,230	15,470,376,516	14,875,515,446	594,861,070	15,298,798,146	14,557,209,836	99 %	98 %				171,578,370	318,305,610	△146,727,240
	하수도사업특별회계	59,203,232,000	47,557,843,260	11,645,388,740	59,895,036,740	48,396,811,210	11,498,225,530	59,789,035,400	48,230,809,570	100 %	100 %	4,983,380		4,983,380	101,017,960	166,001,640	△64,983,680
기 타 특 별 회 계	28,195,775,490	27,326,896,800	868,878,690	28,459,153,331	28,219,183,024	239,970,307	28,054,365,032	27,361,919,645	692,445,387	99 %	97 %		311,064,920	△311,064,920	404,788,299	546,198,459	△141,410,160
의료급여기금특별회계	872,205,000	812,554,000	59,651,000	860,379,970	817,025,840	43,354,130	860,379,970	817,025,840	43,354,130	100 %	100 %						
주택사업특별회계		549,888,000	△549,888,000		880,326,383	△880,326,383		551,114,563	△551,114,563		63 %		311,064,920	△311,064,920		18,146,900	△18,146,900
새마을소득사업운영·관리특별회계		1,096,733,000	△1,096,733,000		1,219,868,110	△1,219,868,110		1,097,292,510	△1,097,292,510		90 %					122,575,600	△122,575,600
발전소주변지역지원사업특별회계	916,023,000	946,318,000	△30,295,000	912,842,458	991,666,448	△78,823,990	912,842,458	991,666,448	△78,823,990	100 %	100 %						
공영개발사업특별회계	1,959,505,800	1,859,218,800	100,287,000	1,800,570,250	1,865,735,460	△65,165,210	1,800,570,250	1,865,735,460	△65,165,210	100 %	100 %						
주차장특별회계	429,879,000	591,698,000	△161,819,000	851,172,214	971,651,984	△120,479,770	446,383,915	566,176,025	△119,792,110	52 %	58 %				404,788,299	405,475,959	△687,660
수질개선특별회계	23,565,413,690	21,052,563,000	2,512,850,690	23,579,854,219	21,053,684,909	2,526,169,310	23,579,854,219	21,053,684,909	2,526,169,310	100 %	100 %						
장기미집행도시계획시설대지보상임시특별회계	452,749,000	417,924,000	34,825,000	454,334,220	419,223,890	35,110,330	454,334,220	419,223,890	35,110,330	100 %	100 %						