

(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	541,149,850,430	542,578,949,370	△1,429,098,940	558,503,432,707	562,544,685,789	△4,041,253,082	543,053,272,609	548,649,436,839	△5,596,164,230	97 %	98 %	1,241,259,740	2,907,286,730	△1,666,026,990	14,208,900,358	10,987,962,220	3,220,938,138	
일 반 회 계	453,382,396,760	440,678,539,880	12,703,856,880	470,043,999,314	458,720,119,202	11,323,880,112	455,758,336,006	445,507,238,261	10,251,097,745	97 %	97 %	1,178,306,790	2,902,303,350	△1,723,996,560	13,107,356,518	10,310,577,591	2,796,778,927	
특 별 회 계	87,767,453,670	101,900,409,490	△14,132,955,820	88,459,433,393	103,824,566,587	△15,365,133,194	87,294,936,603	103,142,198,578	△15,847,261,975	99 %	99 %	62,952,950	4,983,380	57,969,570	1,101,543,840	677,384,629	424,159,211	
기 타 특 별 회 계	공 기 업 특 별 회 계	52,462,035,120	73,704,634,000	△21,242,598,880	52,757,160,982	75,365,413,256	△22,608,252,274	51,996,545,922	75,087,833,546	△23,091,287,624	99 %	100 %	11,560	4,983,380	△4,971,820	760,603,500	272,596,330	488,007,170
	상수도사업특별회계	13,779,398,000	14,501,402,000	△722,004,000	14,202,441,302	15,470,376,516	△1,267,935,214	13,748,065,742	15,298,798,146	△1,550,732,404	97 %	99 %				454,375,560	171,578,370	282,797,190
	하수도사업특별회계	38,682,637,120	59,203,232,000	△20,520,594,880	38,554,719,680	59,895,036,740	△21,340,317,060	38,248,480,180	59,789,035,400	△21,540,555,220	99 %	100 %	11,560	4,983,380	△4,971,820	306,227,940	101,017,960	205,209,980
		35,305,418,550	28,195,775,490	7,109,643,060	35,702,272,411	28,459,153,331	7,243,119,080	35,298,390,681	28,054,365,032	7,244,025,649	99 %	99 %	62,941,390		62,941,390	340,940,340	404,788,299	△63,847,959
	의료급여기금특별회계	893,946,000	872,205,000	21,741,000	884,936,590	860,379,970	24,556,620	884,936,590	860,379,970	24,556,620	100 %	100 %						
	발전소주변지역지원사업특별회계	982,537,000	916,023,000	66,514,000	979,781,288	912,842,458	66,938,830	979,781,288	912,842,458	66,938,830	100 %	100 %						
	공영개발사업특별회계	1,900,358,800	1,959,505,800	△59,147,000	1,718,905,550	1,800,570,250	△81,664,700	1,718,905,550	1,800,570,250	△81,664,700	100 %	100 %						
주차장특별회계	451,293,000	429,879,000	21,414,000	856,957,464	851,172,214	5,785,250	453,075,734	446,383,915	6,691,819	53 %	52 %	62,941,390		62,941,390	340,940,340	404,788,299	△63,847,959	
수질개선특별회계	30,538,969,000	23,565,413,690	6,973,555,310	30,722,293,549	23,579,854,219	7,142,439,330	30,722,293,549	23,579,854,219	7,142,439,330	100 %	100 %							
장기미집행도시계획시설대지보상임시특별회계	538,314,750	452,749,000	85,565,750	539,397,970	454,334,220	85,063,750	539,397,970	454,334,220	85,063,750	100 %	100 %							