

(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	1,411,517,812,701	1,443,559,665,281	△32,041,852,580	1,460,730,045,654	1,487,536,850,060	△26,806,804,406	1,411,709,402,371	1,434,248,744,824	△22,539,342,453	97 %	96 %	3,845,584,820	8,048,447,870	△4,202,863,050	45,175,058,463	45,239,657,366	△64,598,903
일 반 회 계	1,161,722,489,337	1,210,793,465,581	△49,070,976,244	1,201,009,997,041	1,237,927,146,624	△36,917,149,583	1,160,629,113,404	1,195,380,187,389	△34,751,073,985	97 %	97 %	3,308,560,560	6,499,392,120	△3,190,831,560	37,072,323,077	36,047,567,115	1,024,755,962
특 별 회 계	249,795,323,364	232,766,199,700	17,029,123,664	259,720,048,613	249,609,703,436	10,110,345,177	251,080,288,967	238,868,557,435	12,211,731,532	97 %	96 %	537,024,260	1,549,055,750	△1,012,031,490	8,102,735,386	9,192,090,251	△1,089,354,865
공 기 업 특 별 회 계	171,595,323,364	161,779,427,700	9,815,895,664	173,626,125,079	169,081,878,263	4,544,246,816	171,880,002,839	166,872,550,043	5,007,452,796	99 %	99 %		963,730	△963,730	1,746,122,240	2,208,364,490	△462,242,250
하수도공기업사업 특별회계	104,373,771,000	99,582,368,000	4,791,403,000	105,621,712,582	105,110,805,972	510,906,610	105,299,851,322	103,862,601,372	1,437,249,950	100 %	99 %		963,730	△963,730	321,861,260	1,247,240,870	△925,379,610
상수도공기업사업 특별회계	67,221,552,364	62,197,059,700	5,024,492,664	68,004,412,497	63,971,072,291	4,033,340,206	66,580,151,517	63,009,948,671	3,570,202,846	98 %	98 %				1,424,260,980	961,123,620	463,137,360
기 타 특 별 회 계	78,200,000,000	70,986,772,000	7,213,228,000	86,093,923,534	80,527,825,173	5,566,098,361	79,200,286,128	71,996,007,392	7,204,278,736	92 %	89 %	537,024,260	1,548,092,020	△1,011,067,760	6,356,613,146	6,983,725,761	△627,112,615
주택사업특별회계	770,000,000	721,000,000	49,000,000	753,876,848	740,687,630	13,189,218	753,876,848	720,654,417	33,222,431	100 %	97 %					20,033,213	△20,033,213
도시교통사업특별 회계	12,420,000,000	11,298,983,000	1,121,017,000	19,462,226,130	20,527,571,530	△1,065,345,400	13,108,638,624	12,235,029,072	873,609,552	67 %	60 %	535,914,540	1,523,442,020	△987,527,480	5,817,672,966	6,769,100,438	△951,427,472
주민소득지원기금 특별회계	1,852,000,000	1,678,000,000	174,000,000	1,907,253,433	1,678,009,593	229,243,840	1,907,253,433	1,678,009,593	229,243,840	100 %	100 %						
의료급여기금특별 회계	7,636,000,000	6,840,000,000	796,000,000	7,740,269,640	6,909,764,290	830,505,350	7,603,837,770	6,909,764,290	694,073,480	98 %	100 %				136,431,870		136,431,870
치수사업특별회계	1,265,000,000	1,330,000,000	△65,000,000	1,286,500,750	1,349,693,070	△63,192,320	1,248,176,810	1,316,294,090	△68,117,280	97 %	98 %	1,109,720		1,109,720	37,214,220	33,398,980	3,815,240
저소득주민주거및 생활안정기금특별 회계	1,980,000,000	1,700,000,000	280,000,000	2,115,802,097	1,805,476,557	310,325,540	1,961,851,317	1,805,476,557	156,374,760	93 %	100 %				153,950,780		153,950,780
청소사업특별회계	48,000,000,000	43,550,000,000	4,450,000,000	48,565,784,466	43,637,796,043	4,927,988,423	48,354,441,156	43,451,952,913	4,902,488,243	100 %	100 %		24,650,000	△24,650,000	211,343,310	161,193,130	50,150,180
장기미집행도시계 획시설대지보상임 시특별회계	1,203,000,000	1,220,000,000	△17,000,000	1,202,182,340	1,218,481,230	△16,298,890	1,202,182,340	1,218,481,230	△16,298,890	100 %	100 %						
수질개선특별회계	388,000,000	489,789,000	△101,789,000	371,623,920	489,812,500	△118,188,580	371,623,920	489,812,500	△118,188,580	100 %	100 %						
발전소주변지역지 원사업 특별회계	2,686,000,000	2,159,000,000	527,000,000	2,688,403,910	2,170,532,730	517,871,180	2,688,403,910	2,170,532,730	517,871,180	100 %	100 %						