

(6) 세입·세출결산 회계별 규모(전년대비)

○ 세 입 (단위:원)

구 분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉡/㉠)		미 수 납 액					
												결손처분액			다음연도이월액		
	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	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
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
기 타 특 별 회 계	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 %						