

(6) 세입·세출결산 회계별 규모(전년대비)

○ 세 입

(단위:원)

구 분	예산현액			징수결정액(A)			수납액(B)			수납율(B/A)		미 수 납 액					
	당해년도	전년도	증감	당해년도	전년도	증감	당해년도	전년도	증감	당해년도	전년도	결손처분액			다음년도이월액		
												당해년도	전년도	증감	당해년도	전년도	증감
합 계	591,679,520,580	682,757,652,330	△91,078,131,750	622,902,306,970	717,569,341,746	△94,667,034,776	600,255,701,728	695,478,276,288	△95,222,574,560	96 %	97 %	1,667,675,793	1,314,427,204	353,248,589	20,978,929,449	20,776,638,254	202,291,195
일 반 회 계	547,220,058,950	633,508,195,480	△86,288,136,530	576,366,544,211	665,978,983,658	△89,612,439,447	554,717,746,489	645,207,080,420	△90,489,333,931	96 %	97 %	1,643,333,793	1,299,127,044	344,206,749	20,005,463,929	19,472,776,194	532,687,735
특 별 회 계	44,459,461,630	49,249,456,850	△4,789,995,220	46,535,762,759	51,590,358,088	△5,054,595,329	45,537,955,239	50,271,195,868	△4,733,240,629	98 %	97 %	24,342,000	15,300,160	9,041,840	973,465,520	1,303,862,060	△330,396,540
공 기 업 특 별 회 계	41,534,607,630	44,346,811,850	△2,812,204,220	42,936,405,375	45,559,412,610	△2,623,007,235	42,508,440,685	45,136,007,660	△2,627,566,975	99 %	99 %				427,964,690	423,404,950	4,559,740
상수도사업특별회계	23,945,099,680	22,875,460,000	1,069,639,680	24,804,571,373	23,661,445,140	1,143,126,233	24,467,720,453	23,318,988,740	1,148,731,713	99 %	99 %				336,850,920	342,456,400	△5,605,480
하수도사업특별회계	17,589,507,950	21,471,351,850	△3,881,843,900	18,131,834,002	21,897,967,470	△3,766,133,468	18,040,720,232	21,817,018,920	△3,776,298,688	99 %	100 %				91,113,770	80,948,550	10,165,220
기 타 특 별 회 계	2,924,854,000	4,902,645,000	△1,977,791,000	3,599,357,384	6,030,945,478	△2,431,588,094	3,029,514,554	5,135,188,208	△2,105,673,654	84 %	85 %	24,342,000	15,300,160	9,041,840	545,500,830	880,457,110	△334,956,280
지하수특별회계	372,455,000	262,500,000	109,955,000	469,623,130	275,981,990	193,641,140	460,035,370	263,762,080	196,273,290	98 %	96 %				9,587,760	12,219,910	△2,632,150
주택사업 기타특별회계	2,579,000	3,909,000	△1,330,000	2,579,000	3,909,344	△1,330,344	2,579,000	3,909,344	△1,330,344	100 %	100 %						
의료급여기금기타특별회계	1,181,354,000	1,248,084,000	△66,730,000	1,495,888,500	1,543,287,230	△47,398,730	1,188,031,500	1,249,378,550	△61,347,050	79 %	81 %	24,342,000	15,300,160	9,041,840	283,515,000	278,608,520	4,906,480
관광지조성사업보상기타특별회계	1,077,428,000	2,565,717,000	△1,488,289,000	1,077,427,574	2,567,677,274	△1,490,249,700	1,077,427,574	2,567,677,274	△1,490,249,700	100 %	100 %						
기반시설기타특별회계	291,038,000	822,435,000	△531,397,000	553,839,180	1,640,089,640	△1,086,250,460	301,441,110	1,050,460,960	△749,019,850	54 %	64 %				252,398,070	589,628,680	△337,230,610