

(6) 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	593,719,341,870	591,679,520,580	2,039,821,290	632,228,891,676	622,902,306,970	9,326,584,706	610,423,845,986	600,255,701,728	10,168,144,258	97 %	96 %	2,485,406,990	1,667,675,793	817,731,197	19,319,638,700	20,978,929,449	△1,659,290,749
일 반 회 계	538,530,164,110	547,220,058,950	△8,689,894,840	574,866,735,279	576,366,544,211	△1,499,808,932	554,138,380,959	554,717,746,489	△579,365,530	96 %	96 %	2,423,234,660	1,643,333,793	779,900,867	18,305,119,660	20,005,463,929	△1,700,344,269
특 별 회 계	55,189,177,760	44,459,461,630	10,729,716,130	57,362,156,397	46,535,762,759	10,826,393,638	56,285,465,027	45,537,955,239	10,747,509,788	98 %	98 %	62,172,330	24,342,000	37,830,330	1,014,519,040	973,465,520	41,053,520
공 기 업 특 별 회 계	52,951,954,760	41,534,607,630	11,417,347,130	54,579,688,128	42,936,405,375	11,643,282,753	54,005,170,968	42,508,440,685	11,496,730,283	99 %	99 %				574,517,160	427,964,690	146,552,470
상수도사업특별회계	23,593,083,710	23,945,099,680	△352,015,970	24,333,328,195	24,804,571,373	△471,243,178	23,868,082,065	24,467,720,453	△599,638,388	98 %	99 %				465,246,130	336,850,920	128,395,210
하수도사업특별회계	29,358,871,050	17,589,507,950	11,769,363,100	30,246,359,933	18,131,834,002	12,114,525,931	30,137,088,903	18,040,720,232	12,096,368,671	100 %	99 %				109,271,030	91,113,770	18,157,260
기 타 특 별 회 계	2,237,223,000	2,924,854,000	△687,631,000	2,782,468,269	3,599,357,384	△816,889,115	2,280,294,059	3,029,514,554	△749,220,495	82 %	84 %	62,172,330	24,342,000	37,830,330	440,001,880	545,500,830	△105,498,950
지하수특별회계	429,630,000	372,455,000	57,175,000	456,560,175	469,623,130	△13,062,955	439,871,355	460,035,370	△20,164,015	96 %	98 %				16,688,820	9,587,760	7,101,060
주택사업 기타특별회계		2,579,000	△2,579,000	2,154	2,579,000	△2,576,846	2,154	2,579,000	△2,576,846	100 %	100 %						
의료급여기금기타특별회계	1,385,873,000	1,181,354,000	204,519,000	1,650,333,430	1,495,888,500	154,444,930	1,410,290,890	1,188,031,500	222,259,390	85 %	79 %	62,172,330	24,342,000	37,830,330	177,870,210	283,515,000	△105,644,790
관광지조성사업보상기타특별회계	120,279,000	1,077,428,000	△957,149,000	120,279,000	1,077,427,574	△957,148,574	120,279,000	1,077,427,574	△957,148,574	100 %	100 %						
기반시설기타특별회계	301,441,000	291,038,000	10,403,000	555,293,510	553,839,180	1,454,330	309,850,660	301,441,110	8,409,550	56 %	54 %				245,442,850	252,398,070	△6,955,220