

(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	673,295,055,660	593,719,341,870	79,575,713,790	706,496,765,313	632,228,891,676	74,267,873,637	684,755,789,118	610,423,845,986	74,331,943,132	97 %	97 %	1,158,305,856	2,485,406,990	△1,327,101,134	20,582,670,339	19,319,638,700	1,263,031,639
일 반 회 계	584,683,571,570	538,530,164,110	46,153,407,460	618,607,377,472	574,866,735,279	43,740,642,193	598,027,893,353	554,138,380,959	43,889,512,394	97 %	96 %	992,418,910	2,423,234,660	△1,430,815,750	19,587,065,209	18,305,119,660	1,281,945,549
특 별 회 계	88,611,484,090	55,189,177,760	33,422,306,330	87,889,387,841	57,362,156,397	30,527,231,444	86,727,895,765	56,285,465,027	30,442,430,738	99 %	98 %	165,886,946	62,172,330	103,714,616	995,605,130	1,014,519,040	△18,913,910
공 기 업 특 별 회 계	86,722,187,090	52,951,954,760	33,770,232,330	85,541,249,494	54,579,688,128	30,961,561,366	84,796,697,664	54,005,170,968	30,791,526,696	99 %	99 %	0	0	0	744,551,830	574,517,160	170,034,670
상수도사업특별회계	27,607,459,000	23,593,083,710	4,014,375,290	28,591,242,530	24,333,328,195	4,257,914,335	28,069,827,140	23,868,082,065	4,201,745,075	98 %	98 %	0	0	0	521,415,390	465,246,130	56,169,260
하수도사업특별회계	59,114,728,090	29,358,871,050	29,755,857,040	56,950,006,964	30,246,359,933	26,703,647,031	56,726,870,524	30,137,088,903	26,589,781,621	100 %	100 %	0	0	0	223,136,440	109,271,030	113,865,410
기 타 특 별 회 계	1,889,297,000	2,237,223,000	△347,926,000	2,348,138,347	2,782,468,269	△434,329,922	1,931,198,101	2,280,294,059	△349,095,958	82 %	82 %	165,886,946	62,172,330	103,714,616	251,053,300	440,001,880	△188,948,580
지하수특별회계	391,487,000	429,630,000	△38,143,000	465,089,257	456,560,175	8,529,082	457,299,417	439,871,355	17,428,062	98 %	96 %	0	0	0	7,789,840	16,688,820	△8,898,980
주택사업 기타특별회계	3,000	0	3,000	3,000	2,154	846	2,154	2,154	0	72 %	100 %	846	0	846	0	0	0
의료급여기금기타특별회계	1,387,957,000	1,385,873,000	2,084,000	1,637,603,240	1,650,333,430	△12,730,190	1,389,918,610	1,410,290,890	△20,372,280	85 %	85 %	165,886,100	62,172,330	103,713,770	81,798,530	177,870,210	△96,071,680
관광지조성사업보상기타특별회계	0	120,279,000	△120,279,000	0	120,279,000	△120,279,000	0	120,279,000	△120,279,000	0 %	100 %	0	0	0	0	0	0
기반시설기타특별회계	109,850,000	301,441,000	△191,591,000	245,442,850	555,293,510	△309,850,660	83,977,920	309,850,660	△225,872,740	34 %	56 %	0	0	0	161,464,930	245,442,850	△83,977,920