

(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	700,426,917,830	702,727,055,990	△2,300,138,160	746,821,838,318	709,208,919,713	37,612,918,605	724,214,878,331	695,221,254,179	28,993,624,152	97 %	98 %	1,661,796,274	597,963,617	1,063,832,657	20,945,163,713	13,389,701,917	7,555,461,796
일 반 회 계	611,503,867,850	624,455,765,670	△12,951,897,820	635,409,672,271	623,865,718,948	11,543,953,323	622,741,642,541	617,858,677,598	4,882,964,943	98 %	99 %	947,551,060	443,253,380	504,297,680	11,720,478,670	5,563,787,970	6,156,690,700
특 별 회 계	88,923,049,980	78,271,290,320	10,651,759,660	111,412,166,047	85,343,200,765	26,068,965,282	101,473,235,790	77,362,576,581	24,110,659,209	91 %	91 %	714,245,214	154,710,237	559,534,977	9,224,685,043	7,825,913,947	1,398,771,096
공 기 업 특 별 회 계	66,084,740,980	47,691,823,450	18,392,917,530	68,446,936,248	47,526,336,003	20,920,600,245	68,092,077,168	47,063,969,503	21,028,107,665	99 %	99 %				354,859,080	462,366,500	△107,507,420
상수도공기업특별회계	17,655,544,050	17,495,721,440	159,822,610	19,243,552,921	18,015,150,781	1,228,402,140	18,983,364,351	17,724,094,131	1,259,270,220	99 %	98 %				260,188,570	291,056,650	△30,868,080
하수도공기업특별회계	48,429,196,930	30,196,102,010	18,233,094,920	49,203,383,327	29,511,185,222	19,692,198,105	49,108,712,817	29,339,875,372	19,768,837,445	100 %	99 %				94,670,510	171,309,850	△76,639,340
기 타 특 별 회 계	22,838,309,000	30,579,466,870	△7,741,157,870	42,965,229,799	37,816,864,762	5,148,365,037	33,381,158,622	30,298,607,078	3,082,551,544	78 %	80 %	714,245,214	154,710,237	559,534,977	8,869,825,963	7,363,547,447	1,506,278,516
의료급여기금특별회계	2,807,611,000	3,006,004,000	△198,393,000	2,806,331,026	3,029,621,456	△223,290,430	2,806,331,026	3,029,621,456	△223,290,430	100 %	100 %						
기초생활보장기금특별회계	1,387,378,000	1,387,378,000		2,746,237,075	1,633,875,750	1,112,361,325	1,582,308,565	1,371,245,651	211,062,914	58 %	84 %				1,163,928,510	262,630,099	901,298,411
주민소득사업운영관리특별회계	9,620,780,000	17,192,567,000	△7,571,787,000	21,917,096,606	18,921,203,694	2,995,892,912	19,371,649,269	17,061,761,699	2,309,887,570	88 %	90 %	709,451,404	18,696,927	690,754,477	1,835,995,933	1,840,745,068	△4,749,135
도지구행정리사업특별회계	194,149,000	189,488,000	4,661,000	194,150,313	189,490,823	4,659,490	194,150,313	189,490,823	4,659,490	100 %	100 %						
공영개발사업특별회계	536,802,000	523,965,000	12,837,000	536,802,808	523,965,658	12,837,150	536,802,808	523,965,658	12,837,150	100 %	100 %						
주택관리사업특별회계	208,913,000	196,126,000	12,787,000	207,994,788	202,155,038	5,839,750	207,994,788	202,155,038	5,839,750	100 %	100 %						
농공지구관리특별회계	1,883,525,000	2,187,930,870	△304,405,870	1,884,908,236	2,189,121,646	△304,213,410	1,884,908,236	2,189,121,646	△304,213,410	100 %	100 %						
주차장사업특별회계	1,432,242,000	1,974,556,000	△542,314,000	7,804,900,520	7,216,824,480	588,076,040	1,945,096,710	1,835,530,410	109,566,300	25 %	25 %		136,013,310	△136,013,310	5,859,803,810	5,245,280,760	614,523,050
송월지구도시개발사업특별회계	979,964,000	981,846,000	△1,882,000	979,978,030	981,849,210	△1,871,180	979,978,030	981,849,210	△1,871,180	100 %	100 %						
농기계순회수리사업특별회계	50,000,000	40,753,000	9,247,000	49,732,820	23,676,420	26,056,400	49,732,820	23,676,420	26,056,400	100 %	100 %						

(5) 세입·세출결산 회계별 규모(전년대비)

○ 세 입

(단위:원)

구 분	예산현액			징수결정액㉑			수납액㉒			수납율 (㉒/㉑)		미 수 납 액					
	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	증감	해당연도	전년도	결손처분액			다음연도이월액		
												해당연도	전년도	증감	해당연도	전년도	증감
기반시설부담금특별회계	6,338,000	4,912,000	1,426,000	21,261,570	21,081,130	180,440	6,370,050	6,189,610	180,440	30 %	29 %	4,793,810		4,793,810	10,097,710	14,891,520	△4,793,810
하천골재채취사업특별회계	2,600,000,000	2,054,423,000	545,577,000	2,101,745,247	2,043,812,047	57,933,200	2,101,745,247	2,043,812,047	57,933,200	100 %	100 %						
국민임대산업단지 조성사업특별회계	1,130,607,000	839,518,000	291,089,000	1,714,090,760	840,187,410	873,903,350	1,714,090,760	840,187,410	873,903,350	100 %	100 %						