

(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	24,355,835,040,633	22,689,514,966,714	1,666,320,073,919	26,043,402,210,453	23,871,331,929,654	2,172,070,280,799	24,438,432,101,711	22,424,620,367,187	2,013,811,734,524	94 %	94 %	179,867,535,390	196,483,610,809	△16,616,075,419	1,425,102,573,352	1,250,227,951,658	174,874,621,694
일 반 회 계	16,000,771,853,842	15,529,457,801,885	471,314,051,957	17,416,933,982,770	16,563,103,860,298	853,830,122,472	15,944,023,030,490	15,223,374,882,298	720,648,148,192	92 %	92 %	178,375,982,790	191,939,265,801	△13,563,283,011	1,294,534,969,490	1,147,789,712,199	146,745,257,291
특 별 회 계	8,355,063,186,791	7,160,057,164,829	1,195,006,021,962	8,626,468,227,683	7,308,228,069,356	1,318,240,158,327	8,494,409,071,221	7,201,245,484,889	1,293,163,586,332	98 %	99 %	1,491,552,600	4,544,345,008	△3,052,792,408	130,567,603,862	102,438,239,459	28,129,364,403
공 기 업 특 별 회 계	1,019,141,482,000	864,352,548,000	154,788,934,000	1,064,245,094,751	904,212,576,238	160,032,518,513	1,039,035,881,600	878,334,645,495	160,701,236,105	98 %	97 %	477,996,980	1,654,078,370	△1,176,081,390	24,731,216,171	24,223,852,373	507,363,798
지역개발기금특별회계	176,800,000,000	1,100,000,000	175,700,000,000	177,392,957,147	1,037,423,752	176,355,533,395	177,392,957,147	1,037,423,752	176,355,533,395	100 %	100 %						
상수도사업특별회계	842,341,482,000	863,252,548,000	△20,911,066,000	886,852,137,604	903,175,152,486	△16,323,014,882	861,642,924,453	877,297,221,743	△15,654,297,290	97 %	97 %	477,996,980	1,654,078,370	△1,176,081,390	24,731,216,171	24,223,852,373	507,363,798
기 타 특 별 회 계	7,335,921,704,791	6,295,704,616,829	1,040,217,087,962	7,562,223,132,932	6,404,015,493,118	1,158,207,639,814	7,455,373,189,621	6,322,910,839,394	1,132,462,350,227	99 %	99 %	1,013,555,620	2,890,266,638	△1,876,711,018	105,836,387,691	78,214,387,086	27,622,000,605
도시철도건설사업비특별회계	1,294,748,068,980	911,982,430,810	382,765,638,170	1,241,878,871,740	844,826,028,398	397,052,843,342	1,241,878,871,740	844,826,028,398	397,052,843,342	100 %	100 %						
교통사업특별회계	1,269,357,440,965	1,165,074,581,389	104,282,859,576	1,382,767,341,659	1,295,963,203,144	86,804,138,515	1,314,689,462,750	1,253,386,532,745	61,302,930,005	95 %	97 %	739,238,200	2,208,530,960	△1,469,292,760	67,338,640,709	40,368,139,439	26,970,501,270
광역교통시설특별회계	111,280,076,910	180,010,321,940	△68,730,245,030	128,687,526,820	179,496,384,128	△50,808,857,308	108,505,106,520	175,605,031,578	△67,099,925,058	84 %	98 %				20,182,420,300	3,891,352,550	16,291,067,750
주택사업특별회계	1,599,769,749,280	1,243,589,635,970	356,180,113,310	1,748,408,208,403	1,349,924,287,022	398,483,921,381	1,740,873,929,534	1,325,036,735,028	415,837,194,506	100 %	98 %				7,534,278,869	24,887,551,994	△17,353,273,125
도시개발특별회계	1,308,459,705,406	1,224,493,721,280	83,965,984,126	1,318,777,921,362	1,179,194,121,628	139,583,799,734	1,317,779,132,960	1,178,155,851,146	139,623,281,814	100 %	100 %				998,788,402	1,038,270,482	△39,482,080
하수도사업특별회계	647,435,799,250	603,666,368,440	43,769,430,810	676,365,246,891	620,519,572,929	55,845,673,962	666,424,155,490	612,017,071,380	54,407,084,110	99 %	99 %	274,317,420	681,735,678	△407,418,258	9,666,773,981	7,820,765,871	1,846,008,110
집단에너지공급사업특별회계	269,300,000,000	263,545,447,000	5,754,553,000	222,485,791,367	222,928,370,927	△442,579,560	222,370,305,937	222,720,064,177	△349,758,240	100 %	100 %				115,485,430	208,306,750	△92,821,320
의료급여기금특별회계	819,989,290,000	690,600,000,000	129,389,290,000	829,139,555,490	699,072,919,857	130,066,635,633	829,139,555,490	699,072,919,857	130,066,635,633	100 %	100 %						
한강수질개선특별회계	15,581,574,000	12,742,110,000	2,839,464,000	13,712,669,200	12,090,605,085	1,622,064,115	13,712,669,200	12,090,605,085	1,622,064,115	100 %	100 %						

○ 세 출

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉕/㉔)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	24,355,835,040,633	22,689,514,966,714	1,666,320,073,919	23,055,476,144,438	21,368,504,051,897	1,686,972,092,541	95 %	94 %	553,497,230,390	566,790,451,633	△13,293,221,243	746,861,665,805	754,220,463,184	△7,358,797,379
일 반 회 계	16,000,771,853,842	15,529,457,801,885	471,314,051,957	15,469,834,430,447	15,027,254,697,464	442,579,732,983	97 %	97 %	162,771,423,518	116,886,050,842	45,885,372,676	368,165,999,877	385,317,053,579	△17,151,053,702
특 별 회 계	8,355,063,186,791	7,160,057,164,829	1,195,006,021,962	7,585,641,713,991	6,341,249,354,433	1,244,392,359,558	91 %	89 %	390,725,806,872	449,904,400,791	△59,178,593,919	378,695,665,928	368,903,409,605	9,792,256,323
공 기 업 특 별 회	1,019,141,482,000	864,352,548,000	154,788,934,000	921,446,709,901	768,481,791,270	152,964,918,631	90 %	89 %	25,866,285,000	28,291,482,000	△2,425,197,000	71,828,487,099	67,579,274,730	4,249,212,369
지역개발기금 특별회계	176,800,000,000	1,100,000,000	175,700,000,000	175,939,989,121	2,387,020	175,937,602,101	100 %	0 %				860,010,879	1,097,612,980	△237,602,101
상수도사업특 별회계	842,341,482,000	863,252,548,000	△20,911,066,000	745,506,720,780	768,479,404,250	△22,972,683,470	89 %	89 %	25,866,285,000	28,291,482,000	△2,425,197,000	70,968,476,220	66,481,661,750	4,486,814,470
기 타 특 별 회 계	7,335,921,704,791	6,295,704,616,829	1,040,217,087,962	6,664,195,004,090	5,572,767,563,163	1,091,427,440,927	91 %	89 %	364,859,521,872	421,612,918,791	△56,753,396,919	306,867,178,829	301,324,134,875	5,543,043,954
도시철도건설 사업비특별회 계	1,294,748,068,980	911,982,430,810	382,765,638,170	1,199,101,447,300	718,419,989,708	480,681,457,592	93 %	79 %	36,462,025,100	87,396,068,980	△50,934,043,880	59,184,596,580	106,166,372,122	△46,981,775,542
교통사업특별 회계	1,269,357,440,965	1,165,074,581,389	104,282,859,576	1,138,029,766,288	1,046,229,108,070	91,800,658,218	90 %	90 %	83,038,939,814	87,483,440,965	△4,444,501,151	48,288,734,863	31,362,032,354	16,926,702,509
광역교통시설 특별회계	111,280,076,910	180,010,321,940	△68,730,245,030	102,833,510,022	163,024,834,970	△60,191,324,948	92 %	91 %	5,061,845,960	12,376,076,910	△7,314,230,950	3,384,720,928	4,609,410,060	△1,224,689,132
주택사업특별 회계	1,599,769,749,280	1,243,589,635,970	356,180,113,310	1,540,575,601,337	1,165,021,312,260	375,554,289,077	96 %	94 %	21,026,379,640	46,214,827,280	△25,188,447,640	38,167,768,303	32,353,496,430	5,814,271,873
도시개발특별 회계	1,308,459,705,406	1,224,493,721,280	83,965,984,126	1,099,282,119,771	1,030,483,295,539	68,798,824,232	84 %	84 %	156,431,150,538	144,532,705,406	11,898,445,132	52,746,435,097	49,477,720,335	3,268,714,762
하수도사업특 별회계	647,435,799,250	603,666,368,440	43,769,430,810	530,670,648,244	526,516,947,376	4,153,700,868	82 %	87 %	62,839,180,820	43,552,799,250	19,286,381,570	53,925,970,186	33,596,621,814	20,329,348,372
집단에너지공 급사업특별회 계	269,300,000,000	263,545,447,000	5,754,553,000	221,614,892,950	221,459,811,980	155,080,970	82 %	84 %				47,685,107,050	42,085,635,020	5,599,472,030
의료급여기금 특별회계	819,989,290,000	690,600,000,000	129,389,290,000	819,303,867,268	690,308,752,800	128,995,114,468	100 %	100 %				685,422,732	291,247,200	394,175,532
한강수질개선 특별회계	15,581,574,000	12,742,110,000	2,839,464,000	12,783,150,910	11,303,510,460	1,479,640,450	82 %	89 %		57,000,000	△57,000,000	2,798,423,090	1,381,599,540	1,416,823,550