

(2) 전년대비 세입·세출결산 현황

(2)-1. 세입·세출결산 총괄

(단위:원)

구분  회계별		예산 현액 가	세입			세출			결산상 잉여금 나-다	현년도 채무상환	결산상 잉여금					
			결산액 나	증감 나-가	나 / 가	결산액 다	증감 다-가	다 / 가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
합계	당해연도	15,903,558,744,861	16,084,125,080,956	180,566,336,095	101 %	14,410,343,429,739	(△1,493,215,315,122)	91 %	1,673,781,651,217		1,673,781,651,217	226,345,882,260	46,357,093,474	804,092,493,199	26,134,150,882	570,852,031,402
	전년도	16,035,804,163,772	16,223,713,612,404	187,909,448,632	101 %	14,606,485,196,593	(△1,429,318,967,179)	91 %	1,617,228,415,811		1,617,228,415,811	126,156,332,026	56,477,789,689	787,662,161,537	9,335,673,210	637,596,459,349
	증감	(△132,245,418,911)	(△139,588,531,448)	(△7,343,112,537)	106 %	(△196,141,766,854)	(△63,896,347,943)	148 %	56,553,235,406		56,553,235,406	100,189,550,234	(△10,120,696,215)	16,430,331,662	16,798,477,672	(△66,744,427,947)
일반회계	당해연도	10,933,483,535,154	11,038,627,646,997	105,144,111,843	101 %	10,431,859,746,312	(△501,623,788,842)	95 %	606,767,900,685		606,767,900,685	164,903,523,710	19,584,426,314	187,293,955,725	25,230,426,519	209,755,568,417
	전년도	10,976,614,242,984	11,022,484,720,943	45,870,477,959	100 %	10,673,120,517,471	(△303,493,725,513)	97 %	349,364,203,472		349,364,203,472	77,105,506,672	18,982,289,260	127,535,127,613	8,820,409,451	116,920,870,476
	증감	(△43,130,707,830)	16,142,926,054	59,273,633,884	-37 %	(△241,260,771,159)	(△198,130,063,329)	559 %	257,403,697,213		257,403,697,213	87,798,017,038	602,137,054	59,758,828,112	16,410,017,068	92,834,697,941
특별회계	당해연도	4,970,075,209,707	5,045,497,433,959	75,422,224,252	102 %	3,978,483,683,427	(△991,591,526,280)	80 %	1,067,013,750,532		1,067,013,750,532	61,442,358,550	26,772,667,160	616,798,537,474	903,724,363	361,096,462,985
	전년도	5,059,189,920,788	5,201,228,891,461	142,038,970,673	103 %	3,933,364,679,122	(△1,125,825,241,666)	78 %	1,267,864,212,339		1,267,864,212,339	49,050,825,354	37,495,500,429	660,127,033,924	515,263,759	520,675,588,873
	증감	(△89,114,711,081)	(△155,731,457,502)	(△66,616,746,421)	175 %	45,119,004,305	134,233,715,386	-51 %	(△200,850,461,807)		(△200,850,461,807)	12,391,533,196	(△10,722,833,269)	(△43,328,496,450)	388,460,604	(△159,579,125,888)
공기업특별회계	당해연도	2,492,261,509,202	2,538,866,293,409	46,604,784,207	102 %	2,062,136,344,505	(△430,125,164,697)	83 %	476,729,948,904		476,729,948,904	11,268,549,000	19,706,549,200	347,106,879,149		98,647,971,555
	전년도	2,495,059,341,354	2,601,202,087,092	106,142,745,738	104 %	1,988,674,975,270	(△506,384,366,084)	80 %	612,527,111,822		612,527,111,822	35,664,911,974	25,929,789,469	388,573,714,759		162,358,695,620
	증감	(△2,797,832,152)	(△62,335,793,683)	(△59,537,961,531)	228 %	73,461,369,235	76,259,201,387	-2626 %	(△135,797,162,918)		(△135,797,162,918)	(△24,396,362,974)	(△6,223,240,269)	(△41,466,835,610)		(△63,710,724,065)
수도사업특별회계	당해연도	429,432,504,314	414,497,714,080	(△14,934,790,234)	97 %	352,807,325,827	(△76,625,178,487)	82 %	61,690,388,253		61,690,388,253	868,659,120	3,599,715,920	51,485,472,154		5,736,541,059
	전년도	463,066,563,954	441,616,479,924	(△21,450,084,030)	95 %	370,796,675,078	(△92,269,888,876)	80 %	70,819,804,846		70,819,804,846	12,741,267,874	15,738,966,166	35,889,969,274		6,449,601,532
	증감	(△33,634,059,640)	(△27,118,765,844)	6,515,293,796	81 %	(△17,989,349,251)	15,644,710,389	53 %	(△9,129,416,593)		(△9,129,416,593)	(△11,872,608,754)	(△12,139,250,246)	15,595,502,880		(△713,060,473)

(단위:원)

구분  회계별			예산 현액 ㉠	세입			세출			결산상 잉여금 ㉡-㉢	현년도 채무상환	결산상 잉여금					
				결산액 ㉡	증감 ㉡-㉠	나 / ㉠	결산액 ㉢	증감 ㉢-㉡	다 / ㉡			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
													명시이월	사고이월	계속비이월		
	하수도사업특별회계	당해연도	256,453,985,483	256,664,771,458	210,785,975	100 %	227,568,371,855	(△28,885,613,628)	89 %	29,096,399,603		29,096,399,603	10,934,000	2,848,671,118	8,930,806,600		17,305,987,885
		전년도	248,251,435,300	252,655,630,046	4,404,194,746	102 %	227,349,059,869	(△20,902,375,431)	92 %	25,306,570,177		25,306,570,177	326,992,200	1,136,003,883	9,577,295,400		14,266,278,694
		증감	8,202,550,183	4,009,141,412	(△4,193,408,771)	49 %	219,311,986	(△7,983,238,197)	3 %	3,789,829,426		3,789,829,426	(△316,058,200)	1,712,667,235	(△646,488,800)		3,039,709,191
	경제자유구역사업특별회계	당해연도	1,806,375,019,405	1,867,703,807,871	61,328,788,466	103 %	1,481,760,646,823	(△324,614,372,582)	82 %	385,943,161,048		385,943,161,048	10,388,955,880	13,258,162,162	286,690,600,395		75,605,442,611
		전년도	1,783,741,342,100	1,906,929,977,122	123,188,635,022	107 %	1,390,529,240,323	(△393,212,101,777)	78 %	516,400,736,799		516,400,736,799	22,596,651,900	9,054,819,420	343,106,450,085		141,642,815,394
		증감	22,633,677,305	(△39,226,169,251)	(△61,859,846,556)	-173 %	91,231,406,500	68,597,729,195	403 %	(△130,457,575,751)		(△130,457,575,751)	(△12,207,696,020)	4,203,342,742	(△56,415,849,690)		(△66,037,372,783)
	기타특별회계	당해연도	2,477,813,700,505	2,506,631,140,550	28,817,440,045	101 %	1,916,347,338,922	(△561,466,361,583)	77 %	590,283,801,628		590,283,801,628	50,173,809,550	7,066,117,960	269,691,658,325	903,724,363	262,448,491,430
		전년도	2,564,130,579,434	2,600,026,804,369	35,896,224,935	101 %	1,944,689,703,852	(△619,440,875,582)	76 %	655,337,100,517		655,337,100,517	13,385,913,380	11,565,710,960	271,553,319,165	515,263,759	358,316,893,253
		증감	(△86,316,878,929)	(△93,395,663,819)	(△7,078,784,890)	108 %	(△28,342,364,930)	57,974,513,999	33 %	(△65,053,298,889)		(△65,053,298,889)	36,787,896,170	(△4,499,593,000)	(△1,861,660,840)	388,460,604	(△95,868,401,823)
	학교용지부담금특별회계	당해연도	16,393,447,000	20,100,844,029	3,707,397,029	123 %	14,541,388,230	(△1,852,058,770)	89 %	5,559,455,799		5,559,455,799					5,559,455,799
		전년도	100,406,835,000	99,451,656,369	(△955,178,631)	99 %	99,366,483,440	(△1,040,351,560)	99 %	85,172,929		85,172,929					85,172,929
		증감	(△84,013,388,000)	(△79,350,812,340)	4,662,575,660	94 %	(△84,825,095,210)	(△811,707,210)	101 %	5,474,282,870		5,474,282,870					5,474,282,870
	소방특별회계	당해연도	389,103,621,880	389,160,355,804	56,733,924	100 %	381,775,822,842	(△7,327,799,038)	98 %	7,384,532,962		7,384,532,962	5,959,508,150	303,573,000	283,628,710	246,033,790	591,789,312
		전년도	353,615,539,190	353,640,043,156	24,503,966	100 %	344,469,675,399	(△9,145,863,791)	97 %	9,170,367,757		9,170,367,757	2,266,294,880		5,800,000,000	175,525,340	928,547,537
		증감	35,488,082,690	35,520,312,648	32,229,958	100 %	37,306,147,443	1,818,064,753	105 %	(△1,785,834,795)		(△1,785,834,795)	3,693,213,270	303,573,000	(△5,516,371,290)	70,508,450	(△336,758,225)
	의료급여기금특별회계	당해연도	677,492,540,000	677,492,588,377	48,377	100 %	670,774,581,600	(△6,717,958,400)	99 %	6,718,006,777		6,718,006,777					6,718,006,777
		전년도	762,491,131,000	762,491,191,608	60,608	100 %	683,764,543,350	(△78,726,587,650)	90 %	78,726,648,258		78,726,648,258					78,726,648,258
		증감	(△84,998,591,000)	(△84,998,603,231)	(△12,231)	100 %	(△12,989,961,750)	72,008,629,250	15 %	(△72,008,641,481)		(△72,008,641,481)					(△72,008,641,481)

(단위:원)

구분  회계별			예산 현액 ㉠	세입			세출			결산상 잉여금 ㉠-㉡	현년도 채무상환	결산상 잉여금						
				결산액 ㉠	증감 ㉠-㉡	나 / 가	결산액 ㉡	증감 ㉡-㉢	다 / 가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금	
													명시이월	사고이월	계속비이월			
	인천광역시수도권매립지주변지역환경개선특별회계	당해연도	198,489,783,390	198,700,365,014	210,581,624	100 %	131,047,880,050	(△67,441,903,340)	66 %	67,652,484,964		67,652,484,964	1,175,400,000	1,423,393,660	52,995,631,540		12,058,059,764	
		전년도	350,150,290,550	350,856,715,904	706,425,354	100 %	214,915,798,665	(△135,234,491,885)	61 %	135,940,917,239		135,940,917,239	2,171,799,500	818,722,440	77,442,038,450		55,508,356,849	
		증감	(△151,660,507,160)	(△152,156,350,890)	(△495,843,730)	100 %	(△83,867,918,615)	67,792,588,545	55 %	(△68,288,432,275)		(△68,288,432,275)	(△996,399,500)	604,671,220	(△24,446,406,910)		(△43,450,297,085)	
	수질개선특별회계	당해연도	8,595,314,000	8,590,816,609	(△4,497,391)	100 %	7,996,486,590	(△598,827,410)	93 %	594,330,019		594,330,019			110,116,120		109,675,590	374,538,309
		전년도	10,377,784,000	9,986,891,939	(△390,892,061)	96 %	9,576,151,300	(△801,632,700)	92 %	410,740,639		410,740,639					49,903,430	360,837,209
		증감	(△1,782,470,000)	(△1,396,075,330)	386,394,670	78 %	(△1,579,664,710)	202,805,290	89 %	183,589,380		183,589,380			110,116,120		59,772,160	13,701,100
	공공폐수처리시설특별회계	당해연도	2,143,598,000	2,123,585,410	(△20,012,590)	99 %	1,393,957,550	(△749,640,450)	65 %	729,627,860		729,627,860						729,627,860
		전년도	1,734,386,000	1,648,681,930	(△85,704,070)	95 %	151,492,170	(△1,582,893,830)	9 %	1,497,189,760		1,497,189,760						1,497,189,760
		증감	409,212,000	474,903,480	65,691,480	116 %	1,242,465,380	833,253,380	304 %	(△767,561,900)		(△767,561,900)						(△767,561,900)
	오류지구토지구획정리사업특별회계	당해연도	2,484,194,000	12,363,047,564	9,878,853,564	498 %	38,252,800	(△2,445,941,200)	2 %	12,324,794,764		12,324,794,764						12,324,794,764
		전년도	3,498,370,000	2,411,795,884	(△1,086,574,116)	69 %	499,391,700	(△2,998,978,300)	14 %	1,912,404,184		1,912,404,184	300,000,000					1,612,404,184
		증감	(△1,014,176,000)	9,951,251,680	10,965,427,680	-981 %	(△461,138,900)	553,037,100	45 %	10,412,390,580		10,412,390,580	(△300,000,000)					10,712,390,580
	마전지구토지구획정리사업특별회계	당해연도	85,244,985,000	87,317,624,174	2,072,639,174	102 %	492,118,790	(△84,752,866,210)	1 %	86,825,505,384		86,825,505,384	1,900,000,000					84,925,505,384
		전년도	61,341,164,200	94,009,307,239	32,668,143,039	153 %	11,328,542,225	(△50,012,621,975)	18 %	82,680,765,014		82,680,765,014	1,300,000,000					81,380,765,014
		증감	23,903,820,800	(△6,691,683,065)	(△30,595,503,865)	-28 %	(△10,836,423,435)	(△34,740,244,235)	-45 %	4,144,740,370		4,144,740,370	600,000,000					3,544,740,370
	불로지구토지구획정리사업특별회계	당해연도	28,957,751,700	28,260,006,869	(△697,744,831)	98 %	1,545,111,130	(△27,412,640,570)	5 %	26,714,895,739		26,714,895,739			39,303,700			26,675,592,039
		전년도	30,720,641,530	30,339,255,528	(△381,386,002)	99 %	3,191,547,660	(△27,529,093,870)	10 %	27,147,707,868		27,147,707,868	646,790,000	16,602,700				26,484,315,168
		증감	(△1,762,889,830)	(△2,079,248,659)	(△316,358,829)	118 %	(△1,646,436,530)	116,453,300	93 %	(△432,812,129)		(△432,812,129)	(△646,790,000)	22,701,000				191,276,871

(단위:원)

구분  회계별			예 산 현 액 ㉠	세 입			세 출			결 산 상 잉 여 금 ㉡-㉢	현 년 도 채 무 상 환	결 산 상 잉 여 금					
				결 산 액 ㉡	증 감 ㉡-㉠	나 / ㉠	결 산 액 ㉢	증 감 ㉢-㉡	다 / ㉡			계	다 음 연 도 이 월 액			보 조 금 실 제 반 납 금	순 세 계 잉 여 금
													명 시 이 월	사 고 이 월	계 속 비 이 월		
	도시교통사업특별회계	당해연도	76,383,089,340	78,423,134,945	2,040,045,605	103 %	51,021,858,603	(△25,361,230,737)	67 %	27,401,276,342		27,401,276,342	8,812,274,000	2,215,056,110		248,014,983	16,125,931,249
		전 년 도	69,728,797,100	75,549,559,076	5,820,761,976	108 %	63,993,628,610	(△5,735,168,490)	92 %	11,555,930,466		11,555,930,466	104,911,000	2,844,541,340		273,032,473	8,333,445,653
		증 감	6,654,292,240	2,873,575,869	(△3,780,716,371)	43 %	(△12,971,770,007)	(△19,626,062,247)	-195 %	15,845,345,876		15,845,345,876	8,707,363,000	(△629,485,230)		(△25,017,490)	7,792,485,596
	광역교통시설특별회계	당해연도	61,017,579,770	71,893,734,114	10,876,154,344	118 %	12,889,513,870	(△48,128,065,900)	21 %	59,004,220,244		59,004,220,244	5,278,070,390		2,066,113,000		51,660,036,854
		전 년 도	94,020,884,000	95,997,733,774	1,976,849,774	102 %	56,156,562,070	(△37,864,321,930)	60 %	39,841,171,704		39,841,171,704		3,501,259,770	2,699,270,000		33,640,641,934
		증 감	(△33,003,304,230)	(△24,103,999,660)	8,899,304,570	73 %	(△43,267,048,200)	(△10,263,743,970)	131 %	19,163,048,540		19,163,048,540	5,278,070,390	(△3,501,259,770)	(△633,157,000)		18,019,394,920
	도시철도사업특별회계	당해연도	417,142,182,410	417,154,382,072	12,199,662	100 %	331,757,053,521	(△85,385,128,889)	80 %	85,397,328,551		85,397,328,551	368,000,000		60,601,219,770	300,000,000	24,128,108,781
		전 년 도	299,315,170,634	300,202,346,239	887,175,605	100 %	150,482,577,983	(△148,832,592,651)	50 %	149,719,768,256		149,719,768,256			104,945,768,410		44,773,999,846
		증 감	117,827,011,776	116,952,035,833	(△874,975,943)	99 %	181,274,475,538	63,447,463,762	154 %	(△64,322,439,705)		(△64,322,439,705)	368,000,000		(△44,344,548,640)	300,000,000	(△20,645,891,065)
	도시개발특별회계	당해연도	50,416,273,270	52,082,297,961	1,666,024,691	103 %	40,035,181,180	(△10,381,092,090)	79 %	12,047,116,781		12,047,116,781		193,445,500	60,650,020		11,793,021,261
		전 년 도	42,353,567,250	42,414,981,507	61,414,257	100 %	16,194,997,110	(△26,158,570,140)	38 %	26,219,984,397		26,219,984,397			8,135,480,270		18,084,504,127
		증 감	8,062,706,020	9,667,316,454	1,604,610,434	120 %	23,840,184,070	15,777,478,050	296 %	(△14,172,867,616)		(△14,172,867,616)		193,445,500	(△8,074,830,250)		(△6,291,482,866)
	지하도상가특별회계	당해연도	8,757,225,750	10,021,413,342	1,264,187,592	114 %	8,106,154,220	(△651,071,530)	93 %	1,915,259,122		1,915,259,122					1,915,259,122
		전 년 도	19,108,720,830	19,778,389,547	669,668,717	104 %	13,995,151,540	(△5,113,569,290)	73 %	5,783,238,007		5,783,238,007		1,154,265,750			4,628,972,257
		증 감	(△10,351,495,080)	(△9,756,976,205)	594,518,875	94 %	(△5,888,997,320)	4,462,497,760	57 %	(△3,867,978,885)		(△3,867,978,885)		(△1,154,265,750)			(△2,713,713,135)
	원도심활성화특별회계	당해연도	455,192,114,995	452,946,944,266	(△2,245,170,729)	100 %	262,931,977,946	(△192,260,137,049)	58 %	190,014,966,320		190,014,966,320	26,680,557,010	2,781,229,870	153,684,415,285		6,868,764,155
		전 년 도	365,267,298,150	361,248,254,669	(△4,019,043,481)	99 %	276,603,160,630	(△88,664,137,520)	76 %	84,645,094,039		84,645,094,039	6,596,118,000	3,230,318,960	72,530,762,035	16,802,516	2,271,092,528
		증 감	89,924,816,845	91,698,689,597	1,773,872,752	102 %	(△13,671,182,684)	(△103,595,999,529)	-15 %	105,369,872,281		105,369,872,281	20,084,439,010	(△449,089,090)	81,153,653,250	(△16,802,516)	4,597,671,627