

# 회계별예산규모

(단위:천원)

| 구분                  | 예산액           |         | 전년도예산액        |         | 비교증감         |         |
|---------------------|---------------|---------|---------------|---------|--------------|---------|
|                     |               | 구성비     |               | 구성비     |              | 증감율     |
| 총계                  | 6,737,163,856 | 100.00% | 6,062,452,515 | 100.00% | 674,711,341  | 11.13%  |
| 일반회계                | 4,469,885,812 | 66.35%  | 3,809,856,308 | 62.84%  | 660,029,504  | 17.32%  |
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| 기타특별회계              | 1,658,081,202 | 24.61%  | 1,711,169,390 | 28.23%  | △53,088,188  | △3.10%  |
| 집단에너지공급사업특별회계       | 24,649,233    | 0.37%   | 22,795,592    | 0.38%   | 1,853,641    | 8.13%   |
| 센텀시티개발특별회계          | 24,432,796    | 0.36%   | 28,314,045    | 0.47%   | △3,881,249   | △13.71% |
| 경륜사업특별회계            | 27,813,000    | 0.41%   | 19,000,000    | 0.31%   | 8,813,000    | 46.38%  |
| 의료급여기금특별회계          | 423,048,665   | 6.28%   | 403,443,546   | 6.65%   | 19,605,119   | 4.86%   |
| 교통사업특별회계            | 42,946,410    | 0.64%   | 41,789,060    | 0.69%   | 1,157,350    | 2.77%   |
| 광역교통시설특별회계          | 37,939,453    | 0.56%   | 34,180,000    | 0.56%   | 3,759,453    | 11.00%  |
| 도시철도사업특별회계          | 824,006,740   | 12.23%  | 871,238,600   | 14.37%  | △47,231,860  | △5.42%  |
| 장기미집행도시계획시설대지보상특별회계 | 11,260,000    | 0.17%   | 2,208,000     | 0.04%   | 9,052,000    | 409.96% |
| 기반시설특별회계            | 7,500,000     | 0.11%   | 17,815,000    | 0.29%   | △10,315,000  | △57.90% |
| 유료도로특별회계            | 55,361,670    | 0.82%   | 41,960,409    | 0.69%   | 13,401,261   | 31.94%  |
| 항만배후도로건설사업특별회계      | 75,474,933    | 1.12%   | 36,698,000    | 0.61%   | 38,776,933   | 105.66% |
| 원자력발전지역개발특별회계       | 11,362,000    | 0.17%   | 11,900,000    | 0.20%   | △538,000     | △4.52%  |
| 택지조성사업비특별회계         | 57,949,284    | 0.86%   | 39,840,138    | 0.66%   | 18,109,146   | 45.45%  |
| 재정비축진특별회계           | 7,491,200     | 0.11%   | 0             | 0       | 7,491,200    | 100.00% |
| 명지주거단지조성사업특별회계      | 15,612,625    | 0.23%   | 87,699,841    | 1.45%   | △72,087,216  | △82.20% |
| 해운대지구신시가지건설사업비특별회계  | 11,233,193    | 0.17%   | 3,745,055     | 0.06%   | 7,488,138    | 199.95% |
| 공기업특별회계             | 609,196,842   | 9.04%   | 541,426,817   | 8.93%   | 67,770,025   | 12.52%  |
| 상수도사업특별회계           | 281,079,284   | 4.17%   | 271,980,784   | 4.49%   | △262,882,284 | △96.65% |
| 하수도사업특별회계           | 221,619,772   | 3.29%   | 209,894,975   | 3.46%   | △198,170,178 | △94.41% |
| 지역개발기금특별회계          | 106,497,786   | 1.58%   | 59,551,058    | 0.98%   | △12,604,330  | △21.17% |