

세입 · 세출결산 회계별 규모

(전년대비)

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
합 계	422,861,907,510	389,139,223,080	33,722,684,430	433,076,954,284	394,679,731,551	38,397,222,733	425,213,866,466	388,591,778,150	36,622,088,316	98%	98%	819,366,338	361,098,775	458,267,563	7,043,721,480	5,726,854,626	1,316,866,854
일반회계	375,074,889,400	364,512,895,780	10,561,993,620	383,424,096,700	367,995,012,370	15,429,084,330	378,817,334,380	363,986,544,520	14,830,789,860	99%	99%	644,292,870	197,216,530	447,076,340	3,962,469,450	3,811,251,320	151,218,130
특별회계	47,787,018,110	24,626,327,300	23,160,690,810	49,652,857,584	26,684,719,181	22,968,138,403	46,396,532,086	24,605,233,630	21,791,298,456	93%	92%	175,073,468	163,882,245	11,191,223	3,081,252,030	1,915,603,306	1,165,648,724
기타특별회계	47,787,018,110	24,626,327,300	23,160,690,810	49,652,857,584	26,684,719,181	22,968,138,403	46,396,532,086	24,605,233,630	21,791,298,456	93%	92%	175,073,468	163,882,245	11,191,223	3,081,252,030	1,915,603,306	1,165,648,724
상수도특별회계	5,037,443,000	4,795,185,000	242,258,000	5,514,790,070	4,400,896,350	1,113,893,720	5,155,570,310	4,315,855,770	839,714,540	93%	98%				359,219,760	85,040,580	274,179,180
의료보호기금 특별회계	1,025,108,000	1,045,306,000	△20,198,000	1,027,324,690	1,048,337,980	△21,013,290	1,027,324,690	1,048,337,980	△21,013,290	100%	100%						
주민소득지원 기금특별회계	2,214,690,000	1,390,219,000	824,471,000	4,220,340,948	4,130,807,631	89,533,317	2,433,129,250	2,192,267,150	240,862,100	58%	53%	175,073,468	163,882,245	11,191,223	1,612,138,230	1,774,658,236	△162,520,006
도시계획시설대지 보상특별회계	76,968,000	76,211,000	757,000	77,747,360	76,975,690	771,670	77,747,360	76,975,690	771,670	100%	100%						
주택관리사업 특별회계	224,000,000	223,991,000	9,000	255,293,750	234,563,920	20,729,830	200,458,830	179,729,000	20,729,830	79%	77%				54,834,920	54,834,920	
경영(수익)사업 특별회계	400,000,000	438,846,000	△38,846,000	488,997,450	471,072,500	17,924,950	488,997,450	471,072,500	17,924,950	100%	100%						
농공지구조성 사업특별회계	19,547,928,810	10,587,962,300	8,959,966,510	18,773,680,576	10,208,898,730	8,564,781,846	18,773,680,576	10,208,898,730	8,564,781,846	100%	100%						
일반산업단지조성 사업특별회계	18,762,659,300	5,594,568,000	13,168,091,300	18,792,568,880	5,596,484,840	13,196,084,040	17,737,595,760	5,596,484,840	12,141,110,920	94%	100%				1,054,973,120		1,054,973,120
농어촌기반조성 사업특별회계	83,839,000	116,005,000	△32,166,000	84,639,340	117,081,730	△32,442,390	84,639,340	117,081,730	△32,442,390	100%	100%						
기반시설특별회계	38,292,000	37,911,000	381,000	38,415,710	38,034,430	381,280	38,415,710	38,034,430	381,280	100%	100%						
담수어양식사업 특별회계	56,850,000	58,713,000	△1,863,000	60,965,440	59,190,250	1,775,190	60,965,440	59,190,250	1,775,190	100%	100%						
함평공영터미널 운영특별회계	109,567,000	68,510,000	41,057,000	108,396,710	109,450,730	△1,054,020	108,310,710	108,381,160	△70,450	100%	99%				86,000	1,069,570	△983,570
수질개선특별회계	209,673,000	192,900,000	16,773,000	209,696,660	192,924,400	16,772,260	209,696,660	192,924,400	16,772,260	100%	100%						

○ 세 출

(단위 : 원)

구 분	예산현액㉔			지출액㉕			집행율 (㉔/㉕)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	422,861,907,510	389,139,223,080	33,722,684,430	336,716,463,702	288,018,908,550	48,697,555,152	80%	74%	62,639,194,940	74,038,214,510	△11,399,019,570	23,506,248,868	27,082,100,020	△3,575,851,152
일반회계	375,074,889,400	364,512,895,780	10,561,993,620	305,277,573,106	273,114,469,940	32,163,103,166	81%	75%	51,684,225,000	67,092,909,400	△15,408,684,400	18,113,091,294	24,305,516,440	△6,192,425,146
특별회계	47,787,018,110	24,626,327,300	23,160,690,810	31,438,890,596	14,904,438,610	16,534,451,986	66%	61%	10,954,969,940	6,945,305,110	4,009,664,830	5,393,157,574	2,776,583,580	2,616,573,994
기타특별회계	47,787,018,110	24,626,327,300	23,160,690,810	31,438,890,596	14,904,438,610	16,534,451,986	66%	61%	10,954,969,940	6,945,305,110	4,009,664,830	5,393,157,574	2,776,583,580	2,616,573,994
상수도특별회계	5,037,443,000	4,795,185,000	242,258,000	4,856,453,630	4,183,486,170	672,967,460	96%	87%				180,989,370	611,698,830	△430,709,460
의료보호기금특별회계	1,025,108,000	1,045,306,000	△20,198,000	984,669,340	974,199,360	10,469,980	96%	93%				40,438,660	71,106,640	△30,667,980
주민소득지원기금특별회계	2,214,690,000	1,390,219,000	824,471,000	336,403,310	623,060,830	△286,657,520	15%	45%				1,878,286,690	767,158,170	1,111,128,520
도시계획시설대지보상특별회계	76,968,000	76,211,000	757,000									76,968,000	76,211,000	757,000
주택관리사업특별회계	224,000,000	223,991,000	9,000	3,116,000	4,822,900	△1,706,900	1%	2%				220,884,000	219,168,100	1,715,900
경영(수익)사업특별회계	400,000,000	438,846,000	△38,846,000	180,347,790	39,065,200	141,282,590	45%	9%				219,652,210	399,780,800	△180,128,590
농공지구조성사업특별회계	19,547,928,810	10,587,962,300	8,959,966,510	13,946,561,926	5,810,678,920	8,135,883,006	71%	55%	4,470,503,340	4,331,138,810	139,364,530	1,130,863,544	446,144,570	684,718,974
일반산업단지조성사업특별회계	18,762,659,300	5,594,568,000	13,168,091,300	10,851,130,980	3,162,104,420	7,689,026,560	58%	57%	6,484,466,600	2,422,659,300	4,061,807,300	1,427,061,720	9,804,280	1,417,257,440
농어촌기반조성사업특별회계	83,839,000	116,005,000	△32,166,000	14,590,000	33,243,180	△18,653,180	17%	29%				69,249,000	82,761,820	△13,512,820
기반시설특별회계	38,292,000	37,911,000	381,000									38,292,000	37,911,000	381,000
담수어양식사업특별회계	56,850,000	58,713,000	△1,863,000	1,789,650	7,748,830	△5,959,180	3%	13%		47,850,000	△47,850,000	55,060,350	3,114,170	51,946,180
합평공영터미널운영특별회계	109,567,000	68,510,000	41,057,000	54,180,670	16,785,800	37,394,870	49%	25%				55,386,330	51,724,200	3,662,130
수질개선특별회계	209,673,000	192,900,000	16,773,000	209,647,300	49,243,000	160,404,300	100%	26%		143,657,000	△143,657,000	25,700		25,700