

세입 · 세출결산 회계별 규모(전년대비)

(제 5 호)

5. 세입·세출결산 회계별 규모(전년대비)

○ 세 입

(단위 : 원)

구 분	예산현액			징수결정액 ^㉞			수납액 ^㉟			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	452,468,557,940	422,861,907,510	29,606,650,430	458,668,357,887	433,076,954,284	25,591,403,603	454,405,528,212	425,213,866,466	29,191,661,746	99%	98%	989,933,195	819,366,338	170,566,857	3,272,896,480	7,043,721,480	△3,770,825,000
일반회계	384,030,780,000	375,074,889,400	8,955,890,600	386,595,454,719	383,424,096,700	3,171,358,019	383,923,914,696	378,817,334,380	5,106,580,316	99%	99%	685,227,030	644,292,870	40,934,160	1,986,312,993	3,962,469,450	△1,976,156,457
특별회계	68,437,777,940	47,787,018,110	20,650,759,830	72,072,903,168	49,652,857,584	22,420,045,584	70,481,613,516	46,396,532,086	24,085,081,430	98%	93%	304,706,165	175,073,468	129,632,697	1,286,583,487	3,081,252,030	△1,794,668,543
기타특별회계	68,437,777,940	47,787,018,110	20,650,759,830	72,072,903,168	49,652,857,584	22,420,045,584	70,481,613,516	46,396,532,086	24,085,081,430	98%	93%	304,706,165	175,073,468	129,632,697	1,286,583,487	3,081,252,030	△1,794,668,543
의료보호기금 특별회계	930,097,000	1,025,108,000	△95,011,000	976,277,282	1,027,324,690	△51,047,408	976,277,282	1,027,324,690	△51,047,408	100%	100%						
기반시설특별회계	38,791,000	38,292,000	499,000	38,800,810	38,415,710	385,100	38,800,810	38,415,710	385,100	100%	100%						
도시계획시설대지 보상특별회계	78,505,000	76,968,000	1,537,000	78,300,100	77,747,360	552,740	78,300,100	77,747,360	552,740	100%	100%						
농공지구조성 사업특별회계	7,305,989,340	19,547,928,810	△12,241,939,470	7,898,375,513	18,773,680,576	△10,875,305,063	7,898,375,513	18,773,680,576	△10,875,305,063	100%	100%						
일반산업단지조성 사업특별회계	51,851,896,600	18,762,659,300	33,089,237,300	52,321,768,119	18,792,568,880	33,529,199,239	52,321,768,119	17,737,595,760	34,584,172,359	100%	94%					1,054,973,120	△1,054,973,120
주택관리사업 특별회계	224,000,000	224,000,000		301,893,669	255,293,750	46,599,919	247,058,749	200,458,830	46,599,919	82%	79%				54,834,920	54,834,920	
경영(수익)사업 특별회계	236,799,000	400,000,000	△163,201,000	363,506,306	488,997,450	△125,491,144	363,506,306	488,997,450	△125,491,144	100%	100%						
합평공영터미널 운영특별회계	117,981,000	109,567,000	8,414,000	103,201,570	108,396,710	△5,195,140	101,259,750	108,310,710	△7,050,960	98%	100%				1,941,820	86,000	1,855,820
상수도특별회계	5,052,545,000	5,037,443,000	15,102,000	5,205,130,366	5,514,790,070	△309,659,704	5,136,239,406	5,155,570,310	△19,330,904	99%	93%				68,890,960	359,219,760	△290,328,800
수질개선특별회계	142,922,000	209,673,000	△66,751,000	143,306,760	209,696,660	△66,389,900	143,306,760	209,696,660	△66,389,900	100%	100%						
주민소득지원기금 특별회계	2,320,028,000	2,214,690,000	105,338,000	4,502,798,251	4,220,340,948	282,457,303	3,037,176,299	2,433,129,250	604,047,049	67%	58%	304,706,165	175,073,468	129,632,697	1,160,915,787	1,612,138,230	△451,222,443
담수어양식사업 특별회계	68,175,000	56,850,000	11,325,000	68,803,100	60,965,440	7,837,660	68,803,100	60,965,440	7,837,660	100%	100%						
문화마을조성지구 관리특별회계	70,049,000	83,839,000	△13,790,000	70,741,322	84,639,340	△13,898,018	70,741,322	84,639,340	△13,898,018	100%	100%						

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	452,468,557,940	422,861,907,510	29,606,650,430	377,714,402,909	336,716,463,702	40,997,939,207	83%	80%	55,681,334,180	62,639,194,940	△6,957,860,760	19,072,820,851	23,506,248,868	△4,433,428,017
일반회계	384,030,780,000	375,074,889,400	8,955,890,600	318,804,900,939	305,277,573,106	13,527,327,833	83%	81%	50,076,566,430	51,684,225,000	△1,607,658,570	15,149,312,631	18,113,091,294	△2,963,778,663
특별회계	68,437,777,940	47,787,018,110	20,650,759,830	58,909,501,970	31,438,890,596	27,470,611,374	86%	66%	5,604,767,750	10,954,969,940	△5,350,202,190	3,923,508,220	5,393,157,574	△1,469,649,354
기타특별회계	68,437,777,940	47,787,018,110	20,650,759,830	58,909,501,970	31,438,890,596	27,470,611,374	86%	66%	5,604,767,750	10,954,969,940	△5,350,202,190	3,923,508,220	5,393,157,574	△1,469,649,354
의료보호기금 특별회계	930,097,000	1,025,108,000	△95,011,000	906,679,700	984,669,340	△77,989,640	97%	96%				23,417,300	40,438,660	△17,021,360
기반시설특별 회계	38,791,000	38,292,000	499,000									38,791,000	38,292,000	499,000
도시계획시설대지 보상특별회계	78,505,000	76,968,000	1,537,000	77,087,200		77,087,200	98%					1,417,800	76,968,000	△75,550,200
농공지구조성 사업특별회계	7,305,989,340	19,547,928,810	△12,241,939,470	4,598,443,390	13,946,561,926	△9,348,118,536	63%	71%	1,954,725,480	4,470,503,340	△2,515,777,860	752,820,470	1,130,863,544	△378,043,074
일반산업단지조성 사업특별회계	51,851,896,600	18,762,659,300	33,089,237,300	48,093,358,950	10,851,130,980	37,242,227,970	93%	58%	3,564,136,450	6,484,466,600	△2,920,330,150	194,401,200	1,427,061,720	△1,232,660,520
주택관리사업 특별회계	224,000,000	224,000,000		12,651,520	3,116,000	9,535,520	6%	1%				211,348,480	220,884,000	△9,535,520
경영(수익)사업 특별회계	236,799,000	400,000,000	△163,201,000	30,649,800	180,347,790	△149,697,990	13%	45%				206,149,200	219,652,210	△13,503,010
함평공영터마널 운영특별회계	117,981,000	109,567,000	8,414,000	50,397,930	54,180,670	△3,782,740	43%	49%				67,583,070	55,386,330	12,196,740
상수도 특별회계	5,052,545,000	5,037,443,000	15,102,000	4,682,591,810	4,856,453,630	△173,861,820	93%	96%				369,953,190	180,989,370	188,963,820
수질개선 특별회계	142,922,000	209,673,000	△66,751,000	57,015,300	209,647,300	△152,632,000	40%	100%	85,905,820		85,905,820	880	25,700	△24,820
주민소득지원기금 특별회계	2,320,028,000	2,214,690,000	105,338,000	381,588,020	336,403,310	45,184,710	16%	15%				1,938,439,980	1,878,286,690	60,153,290
담수양식사업 특별회계	68,175,000	56,850,000	11,325,000	7,365,350	1,789,650	5,575,700	11%	3%				60,809,650	55,060,350	5,749,300
문화마을조성지구 관리특별회계	70,049,000	83,839,000	△13,790,000	11,673,000	14,590,000	△2,917,000	17%	17%				58,376,000	69,249,000	△10,873,000