(3) 전년대비 세입·세출결산 현황

(3)-1. 세입·세출결산 총괄

(단위:원)

구분 / 회계별		예산현액 ㉮	세입			세출			결산상 잉여금 ㉯-㉰	현년도 채무상환	결산상 잉여금				
			결산액 ㉯	증감 ㉯-㉮	㉯/㉮	결산액 ㉰	증감 ㉰-㉮	㉰/㉮			계	다음연도 이월액			보조금 집행잔액	순세계잉여금
												명시이월	사고이월	계속비이월		
합계	당해연도	1,709,472,523,723	1,729,923,998,660	20,451,474,937	101 %	970,744,284,318	(△738,728,239,405)	57 %	759,179,714,342		759,179,714,342	84,287,744,110	5,835,000,530	114,983,651,744	25,703,657,577	528,369,660,381
	전년도	1,681,347,598,130	1,706,144,870,087	24,797,271,957	101 %	1,158,821,461,111	(△522,526,137,019)	69 %	547,323,408,976		547,323,408,976	29,425,355,640	13,039,849,070	114,519,556,013	6,850,156,727	383,488,491,526
	증감	28,124,925,593	23,779,128,573	(△4,345,797,020)	85 %	(△188,077,176,793)	(△216,202,102,386)	-669 %	211,856,305,366		211,856,305,366	54,862,388,470	(△7,204,848,540)	464,095,731	18,853,500,850	144,881,168,855
일반회계	당해연도	1,329,914,072,460	1,358,274,713,970	28,360,641,510	102 %	780,850,413,120	(△549,063,659,340)	59 %	577,424,300,850		577,424,300,850	49,785,663,110	5,389,971,530	51,600,561,040	6,337,547,947	464,310,557,223
	전년도	1,218,842,107,257	1,243,962,647,000	25,120,539,743	102 %	839,982,977,121	(△378,859,130,136)	69 %	403,979,669,879		403,979,669,879	25,074,564,740	10,925,445,900	48,855,467,820	6,691,237,157	312,432,954,262
	증감	111,071,965,203	114,312,066,970	3,240,101,767	103 %	(△59,132,564,001)	(△170,204,529,204)	-53 %	173,444,630,971		173,444,630,971	24,711,098,370	(△5,535,474,370)	2,745,093,220	(△353,689,210)	151,877,602,961
특별회계	당해연도	379,558,451,263	371,649,284,690	(△7,909,166,573)	98 %	189,893,871,198	(△189,664,580,065)	50 %	181,755,413,492		181,755,413,492	34,502,081,000	445,029,000	63,383,090,704	19,366,109,630	64,059,103,158
	전년도	462,505,490,873	462,182,223,087	(△323,267,786)	100 %	318,838,483,990	(△143,667,006,883)	69 %	143,343,739,097		143,343,739,097	4,350,790,900	2,114,403,170	65,664,088,193	158,919,570	71,055,537,264
	증감	(△82,947,039,610)	(△90,532,938,397)	(△7,585,898,787)	109 %	(△128,944,612,792)	(△45,997,573,182)	155 %	38,411,674,395		38,411,674,395	30,151,290,100	(△1,669,374,170)	(△2,280,997,489)	19,207,190,060	(△6,996,434,106)
공기업특별회계	당해연도	287,200,621,193	278,894,214,660	(△8,306,406,533)	97 %	155,969,707,501	(△131,230,913,692)	54 %	122,924,507,159		122,924,507,159	33,067,065,000	445,029,000	63,383,090,704	19,227,470,000	6,801,852,455
	전년도	341,160,836,043	341,130,942,769	(△29,893,274)	100 %	257,330,766,160	(△83,830,069,883)	75 %	83,800,176,609		83,800,176,609	1,324,930,000		65,664,088,193		16,811,158,416
	증감	(△53,960,214,850)	(△62,236,728,109)	(△8,276,513,259)	115 %	(△101,361,058,659)	(△47,400,843,809)	188 %	39,124,330,550		39,124,330,550	31,742,135,000	445,029,000	(△2,280,997,489)	19,227,470,000	(△10,009,305,961)
상수도사업	당해연도	60,435,024,000	58,436,238,152	(△1,998,785,848)	97 %	31,563,797,390	(△28,871,226,610)	52 %	26,872,440,762		26,872,440,762	17,720,545,000				9,151,895,762
	전년도	39,977,022,000	38,268,689,482	(△1,708,332,518)	96 %	24,776,191,700	(△15,200,830,300)	62 %	13,492,497,782		13,492,497,782	1,324,930,000				12,167,567,782
	증감	20,458,002,000	20,167,548,670	(△290,453,330)	99 %	6,787,605,690	(△13,670,396,310)	33 %	13,379,942,980		13,379,942,980	16,395,615,000				(△3,015,672,020)

(단위:원)

구분 / 회계별		예산 현액 ㉮	세입 결산액 ㉯	세입 증감 ㉯-㉮	㉯/㉮	세출 결산액 ㉰	세출 증감 ㉰-㉮	㉰/㉮	결산상 잉여금 ㉯-㉰	현년도 채무상환	결산상 잉여금 계	다음연도 이월액 명시이월	다음연도 이월액 사고이월	다음연도 이월액 계속비이월	보조금 집행잔액	순세계 잉여금
도시개발사업	당해연도	114,139,047,683	107,145,089,717	(△6,993,957,966)	94 %	62,656,593,401	(△51,482,454,282)	55 %	44,488,496,316		44,488,496,316			51,475,776,964		(△6,987,280,648)
	전년도	198,556,671,293	200,347,754,767	1,791,083,474	101 %	166,864,619,150	(△31,692,052,143)	84 %	33,483,135,617		33,483,135,617			31,690,804,683		1,792,330,934
	증감	(△84,417,623,610)	(△93,202,665,050)	(△8,785,041,440)	110 %	(△104,208,025,749)	(△19,790,402,139)	123 %	11,005,360,699		11,005,360,699			19,784,972,281		(△8,779,611,582)
하수도사업	당해연도	112,626,549,510	113,312,886,791	686,337,281	101 %	61,749,316,710	(△50,877,232,800)	55 %	51,563,570,081		51,563,570,081	15,346,520,000	445,029,000	11,907,313,740	19,227,470,000	4,637,237,341
	전년도	102,627,142,750	102,514,498,520	(△112,644,230)	100 %	65,689,955,310	(△36,937,187,440)	64 %	36,824,543,210		36,824,543,210			33,973,283,510		2,851,259,700
	증감	9,999,406,760	10,798,388,271	798,981,511	108 %	(△3,940,638,600)	(△13,940,045,360)	-39 %	14,739,026,871		14,739,026,871	15,346,520,000	445,029,000	(△22,065,969,770)	19,227,470,000	1,785,977,641
기타특별회계	당해연도	92,357,830,070	92,755,070,030	397,239,960	100 %	33,924,163,697	(△58,433,666,373)	37 %	58,830,906,333		58,830,906,333	1,435,016,000			138,639,630	57,257,250,703
	전년도	121,344,654,830	121,051,280,318	(△293,374,512)	100 %	61,507,717,830	(△59,836,937,000)	51 %	59,543,562,488		59,543,562,488	3,025,860,900	2,114,403,170		158,919,570	54,244,378,848
	증감	(△28,986,824,760)	(△28,296,210,288)	690,614,472	98 %	(△27,583,554,133)	1,403,270,627	95 %	(△712,656,155)		(△712,656,155)	(△1,590,844,900)	(△2,114,403,170)		(△20,279,940)	3,012,871,855
도시교통사업	당해연도	6,759,501,900	7,079,084,670	319,582,770	105 %	5,800,724,940	(△958,776,960)	86 %	1,278,359,730		1,278,359,730	137,900,000			95,087,840	1,045,371,890
	전년도	7,345,828,900	7,137,808,620	(△208,020,280)	97 %	6,484,072,040	(△861,756,860)	88 %	653,736,580		653,736,580	235,225,900			112,810	418,397,870
	증감	(△586,327,000)	(△58,723,950)	527,603,050	10 %	(△683,347,100)	(△97,020,100)	117 %	624,623,150		624,623,150	(△97,325,900)			94,975,030	626,974,020
의료급여기금	당해연도	3,863,580,000	3,864,324,642	744,642	100 %	3,785,133,100	(△78,446,900)	98 %	79,191,542		79,191,542				42,381,790	36,809,752
	전년도	3,633,762,000	3,663,445,440	29,683,440	101 %	3,496,269,260	(△137,492,740)	96 %	167,176,180		167,176,180				132,114,260	35,061,920
	증감	229,818,000	200,879,202	(△28,938,798)	87 %	288,863,840	59,045,840	126 %	(△87,984,638)		(△87,984,638)				(△89,732,470)	1,747,832
진주성사적관리	당해연도	1,751,288,000	1,683,128,630	(△68,159,370)	96 %	500,535,987	(△1,250,752,013)	29 %	1,182,592,643		1,182,592,643				1,170,000	1,181,422,643
	전년도	1,445,781,000	1,429,548,270	(△16,232,730)	99 %	468,959,880	(△976,821,120)	32 %	960,588,390		960,588,390					960,588,390
	증감	305,507,000	253,580,360	(△51,926,640)	83 %	31,576,107	(△273,930,893)	10 %	222,004,253		222,004,253				1,170,000	220,834,253

(단위:원)

구분 / 회계별		예산현액 ㉮	세입 결산액 ㉯	세입 증감 ㉯-㉮	세입 ㉯/㉮	세출 결산액 ㉰	세출 증감 ㉰-㉮	세출 ㉰/㉮	결산상 잉여금 ㉯-㉰	현년도 채무상환	결산상 잉여금 계	결산상 잉여금 다음연도 이월액 명시이월	결산상 잉여금 다음연도 이월액 사고이월	결산상 잉여금 다음연도 이월액 계속비이월	보조금 집행잔액	순세계 잉여금
주민생활안정기금	당해연도															
	전 년 도	1,903,298,000	1,903,298,000		100 %	1,903,298,000		100 %								
	증 감	(△1,903,298,000)	(△1,903,298,000)		100 %	(△1,903,298,000)		100 %								
중소기업육성기금	당해연도	27,236,099,000	27,402,427,860	166,328,860	101 %	1,939,368,370	(△25,296,730,630)	7 %	25,463,059,490		25,463,059,490					25,463,059,490
	전 년 도	26,177,157,000	26,174,130,130	(△3,026,870)	100 %	2,353,031,030	(△23,824,125,970)	9 %	23,821,099,100		23,821,099,100					23,821,099,100
	증 감	1,058,942,000	1,228,297,730	169,355,730	116 %	(△413,662,660)	(△1,472,604,660)	-39 %	1,641,960,390		1,641,960,390					1,641,960,390
수질개선	당해연도	10,587,274,000	10,569,816,290	(△17,457,710)	100 %	9,781,600,410	(△805,673,590)	92 %	788,215,880		788,215,880	474,416,000				313,799,880
	전 년 도	11,019,017,000	11,040,223,830	21,206,830	100 %	9,178,805,160	(△1,840,211,840)	83 %	1,861,418,670		1,861,418,670	977,716,000			26,692,500	857,010,170
	증 감	(△431,743,000)	(△470,407,540)	(△38,664,540)	109 %	602,795,250	1,034,538,250	-140 %	(△1,073,202,790)		(△1,073,202,790)	(△503,300,000)			(△26,692,500)	(△543,210,290)
기반시설	당해연도	10,458,000	10,626,890	168,890	102 %		(△10,458,000)		10,626,890		10,626,890					10,626,890
	전 년 도	38,667,000	38,542,940	(△124,060)	100 %	28,084,020	(△10,582,980)	73 %	10,458,920		10,458,920					10,458,920
	증 감	(△28,209,000)	(△27,916,050)	292,950	99 %	(△28,084,020)	124,980	100 %	167,970		167,970					167,970
사봉지방산업단지조성	당해연도	2,297,639,000	2,298,272,408	633,408	100 %	516,606,790	(△1,781,032,210)	22 %	1,781,665,618		1,781,665,618					1,781,665,618
	전 년 도	26,494,300,020	26,510,705,878	16,405,858	100 %	24,457,618,750	(△2,036,681,270)	92 %	2,053,087,128		2,053,087,128					2,053,087,128
	증 감	(△24,196,661,020)	(△24,212,433,470)	(△15,772,450)	100 %	(△23,941,011,960)	255,649,060	99 %	(△271,421,510)		(△271,421,510)					(△271,421,510)
농업기금	당해연도	21,375,470,000	21,349,469,127	(△26,000,873)	100 %	5,920,000,000	(△15,455,470,000)	28 %	15,429,469,127		15,429,469,127					15,429,469,127
	전 년 도	19,047,300,000	18,938,937,897	(△108,362,103)	99 %	3,804,000,000	(△15,243,300,000)	20 %	15,134,937,897		15,134,937,897					15,134,937,897
	증 감	2,328,170,000	2,410,531,230	82,361,230	104 %	2,116,000,000	(△212,170,000)	91 %	294,531,230		294,531,230					294,531,230

(단위:원)

구분 / 회계별		예산현액 ㉮	세입 결산액 ㉯	세입 증감 ㉯-㉮	세입 ㉯/㉮	세출 결산액 ㉰	세출 증감 ㉰-㉮	세출 ㉰/㉮	결산상 잉여금 ㉯-㉰	현년도 채무상환	결산상 잉여금 계	다음연도 이월액 명시이월	다음연도 이월액 사고이월	다음연도 이월액 계속비이월	보조금 집행잔액	순세계 잉여금
지하수관리	당해연도	480,429,000	471,486,305	(△8,942,695)	98 %	217,247,690	(△263,181,310)	45 %	254,238,615		254,238,615					254,238,615
	전 년 도	510,597,000	479,493,675	(△31,103,325)	94 %	296,215,660	(△214,381,340)	58 %	183,278,015		183,278,015					183,278,015
	증 감	(△30,168,000)	(△8,007,370)	22,160,630	27 %	(△78,967,970)	(△48,799,970)	262 %	70,960,600		70,960,600					70,960,600
중앙지하도상가	당해연도	6,143,893,170	6,032,863,738	(△111,029,432)	98 %	4,396,042,760	(△1,747,850,410)	72 %	1,636,820,978		1,636,820,978	730,130,000				906,690,978
	전 년 도	6,839,644,910	6,878,227,808	38,582,898	101 %	2,656,559,610	(△4,183,085,300)	39 %	4,221,668,198		4,221,668,198	1,812,919,000	2,114,403,170			294,346,028
	증 감	(△695,751,740)	(△845,364,070)	(△149,612,330)	122 %	1,739,483,150	2,435,234,890	-250 %	(△2,584,847,220)		(△2,584,847,220)	(△1,082,789,000)	(△2,114,403,170)			612,344,950
폐기물처리시설 사업	당해연도	10,077,687,000	10,083,305,620	5,618,620	100 %		(△10,077,687,000)		10,083,305,620		10,083,305,620					10,083,305,620
	전 년 도	15,487,702,000	15,430,687,720	(△57,014,280)	100 %	5,485,000,000	(△10,002,702,000)	35 %	9,945,687,720		9,945,687,720					9,945,687,720
	증 감	(△5,410,015,000)	(△5,347,382,100)	62,632,900	99 %	(△5,485,000,000)	(△74,985,000)	101 %	137,617,900		137,617,900					137,617,900
일반산업단지폐수종말처리시설	당해연도	1,774,511,000	1,910,263,850	135,752,850	108 %	1,066,903,650	(△707,607,350)	60 %	843,360,200		843,360,200	92,570,000				750,790,200
	전 년 도	1,401,600,000	1,426,230,110	24,630,110	102 %	895,804,420	(△505,795,580)	64 %	530,425,690		530,425,690					530,425,690
	증 감	372,911,000	484,033,740	111,122,740	130 %	171,099,230	(△201,811,770)	46 %	312,934,510		312,934,510	92,570,000				220,364,510