

(3) 전년대비 세입·세출결산 현황

(3)-1. 세입·세출결산 총괄

(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 집행잔액	순세계 잉여금
												명시이월	사고이월	계속비이월		
합계	당해연도	813,536,059,110	828,005,495,437	14,469,436,327	102 %	543,393,862,200	(△270,142,196,910)	67 %	284,611,633,237		284,611,633,237	67,504,701,320	34,580,165,070	9,635,029,220	6,025,271,980	166,866,465,647
	전년도															
	증감	813,536,059,110	828,005,495,437	14,469,436,327	102 %	543,393,862,200	(△270,142,196,910)	67 %	284,611,633,237		284,611,633,237	67,504,701,320	34,580,165,070	9,635,029,220	6,025,271,980	166,866,465,647
일반회계	당해연도	796,189,051,360	809,382,124,510	13,193,073,150	102 %	530,536,397,340	(△265,652,654,020)	67 %	278,845,727,170		278,845,727,170	67,419,636,320	34,541,065,070	9,602,954,530	6,024,293,980	161,257,777,270
	전년도															
	증감	796,189,051,360	809,382,124,510	13,193,073,150	102 %	530,536,397,340	(△265,652,654,020)	67 %	278,845,727,170		278,845,727,170	67,419,636,320	34,541,065,070	9,602,954,530	6,024,293,980	161,257,777,270
특별회계	당해연도	17,347,007,750	18,623,370,927	1,276,363,177	107 %	12,857,464,860	(△4,489,542,890)	74 %	5,765,906,067		5,765,906,067	85,065,000	39,100,000	32,074,690	978,000	5,608,688,377
	전년도															
	증감	17,347,007,750	18,623,370,927	1,276,363,177	107 %	12,857,464,860	(△4,489,542,890)	74 %	5,765,906,067		5,765,906,067	85,065,000	39,100,000	32,074,690	978,000	5,608,688,377
기타특별회계	당해연도	17,347,007,750	18,623,370,927	1,276,363,177	107 %	12,857,464,860	(△4,489,542,890)	74 %	5,765,906,067		5,765,906,067	85,065,000	39,100,000	32,074,690	978,000	5,608,688,377
	전년도															
	증감	17,347,007,750	18,623,370,927	1,276,363,177	107 %	12,857,464,860	(△4,489,542,890)	74 %	5,765,906,067		5,765,906,067	85,065,000	39,100,000	32,074,690	978,000	5,608,688,377
상수도	당해연도	10,985,095,750	12,116,182,480	1,131,086,730	110 %	10,503,832,010	(△481,263,740)	96 %	1,612,350,470		1,612,350,470	85,065,000	39,100,000	32,074,690	978,000	1,455,132,780
	전년도															
	증감	10,985,095,750	12,116,182,480	1,131,086,730	110 %	10,503,832,010	(△481,263,740)	96 %	1,612,350,470		1,612,350,470	85,065,000	39,100,000	32,074,690	978,000	1,455,132,780

(단위:원)

구분 회계별			예산 현액 ㉠	세입			세출			결산상 잉여금 ㉡-㉢	현년도 채무상환	결산상 잉여금					
				결산액 ㉡	증감 ㉡-㉠	나 / ㉠	결산액 ㉢	증감 ㉢-㉡	다 / ㉡			계	다음연도 이월액			보조금 집행잔액	순세계 잉여금
													명시이월	사고이월	계속비이월		
	의료급여기금	당해연도	2,139,071,000	2,130,502,040	(△8,568,960)	100 %	2,042,536,060	(△96,534,940)	95 %	87,965,980		87,965,980					87,965,980
		전년도															
		증감	2,139,071,000	2,130,502,040	(△8,568,960)	100 %	2,042,536,060	(△96,534,940)	95 %	87,965,980		87,965,980					87,965,980
	기초생활보장기금	당해연도	2,340,537,000	2,398,514,150	57,977,150	102 %	73,836,330	(△2,266,700,670)	3 %	2,324,677,820		2,324,677,820					2,324,677,820
		전년도															
		증감	2,340,537,000	2,398,514,150	57,977,150	102 %	73,836,330	(△2,266,700,670)	3 %	2,324,677,820		2,324,677,820					2,324,677,820
	주민소득지원기금	당해연도	1,703,293,000	1,798,124,247	94,831,247	106 %	212,000,000	(△1,491,293,000)	12 %	1,586,124,247		1,586,124,247					1,586,124,247
		전년도															
		증감	1,703,293,000	1,798,124,247	94,831,247	106 %	212,000,000	(△1,491,293,000)	12 %	1,586,124,247		1,586,124,247					1,586,124,247
회원산업단지조 성지원	당해연도	179,011,000	180,048,010	1,037,010	101 %	25,260,460	(△153,750,540)	14 %	154,787,550		154,787,550					154,787,550	
	전년도																
	증감	179,011,000	180,048,010	1,037,010	101 %	25,260,460	(△153,750,540)	14 %	154,787,550		154,787,550					154,787,550	