

(2) 전년대비 세입·세출결산 현황

(2)-1. 세입·세출결산 총괄

(단위:원)

구분 회계별		예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 나	증감 나-가	나 / 가	결산액 다	증감 다-가	다 / 가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
합 계	당해연도	7,143,843,262,284	7,070,013,077,039	(△73,830,185,245)	99 %	6,892,638,005,004	(△251,205,257,280)	96 %	177,375,072,035		177,375,072,035	40,616,567,773	15,159,395,073	89,785,972,709	9,935,633,460	21,877,503,020
	전 년 도	6,331,088,292,270	6,297,250,976,607	(△33,837,315,663)	99 %	5,880,078,891,568	(△451,009,400,702)	93 %	417,172,085,039		417,172,085,039	113,995,724,060	34,982,377,840	150,512,932,384	4,008,427,617	113,672,623,138
	증 감	812,754,970,014	772,762,100,432	(△39,992,869,582)	95 %	1,012,559,113,436	199,804,143,422	125 %	(△239,797,013,004)		(△239,797,013,004)	(△73,379,156,287)	(△19,822,982,767)	(△60,726,959,675)	5,927,205,843	(△91,795,120,118)
일 반 회 계	당해연도	6,501,192,863,324	6,427,848,240,294	(△73,344,623,030)	99 %	6,312,560,040,847	(△188,632,822,477)	97 %	115,288,199,447		115,288,199,447	29,159,102,553	14,221,976,703	71,756,375,686	9,769,721,353	(△9,618,976,848)
	전 년 도	5,796,112,376,824	5,750,481,264,081	(△45,631,112,743)	99 %	5,407,807,926,594	(△388,304,450,230)	93 %	342,673,337,487		342,673,337,487	89,527,653,880	33,011,602,880	132,435,378,564	3,990,772,427	83,707,929,736
	증 감	705,080,486,500	677,366,976,213	(△27,713,510,287)	96 %	904,752,114,253	199,671,627,753	128 %	(△227,385,138,040)		(△227,385,138,040)	(△60,368,551,327)	(△18,789,626,177)	(△60,679,002,878)	5,778,948,926	(△93,326,906,584)
특 별 회 계	당해연도	642,650,398,960	642,164,836,745	(△485,562,215)	100 %	580,077,964,157	(△62,572,434,803)	90 %	62,086,872,588		62,086,872,588	11,457,465,220	937,418,370	18,029,597,023	165,912,107	31,496,479,868
	전 년 도	534,975,915,446	546,769,712,526	11,793,797,080	102 %	472,270,964,974	(△62,704,950,472)	88 %	74,498,747,552		74,498,747,552	24,468,070,180	1,970,774,960	18,077,553,820	17,655,190	29,964,693,402
	증 감	107,674,483,514	95,395,124,219	(△12,279,359,295)	89 %	107,806,999,183	132,515,669	100 %	(△12,411,874,964)		(△12,411,874,964)	(△13,010,604,960)	(△1,033,356,590)	(△47,956,797)	148,256,917	1,531,786,466
기타특별회계	당해연도	642,650,398,960	642,164,836,745	(△485,562,215)	100 %	580,077,964,157	(△62,572,434,803)	90 %	62,086,872,588		62,086,872,588	11,457,465,220	937,418,370	18,029,597,023	165,912,107	31,496,479,868
	전 년 도	534,975,915,446	546,769,712,526	11,793,797,080	102 %	472,270,964,974	(△62,704,950,472)	88 %	74,498,747,552		74,498,747,552	24,468,070,180	1,970,774,960	18,077,553,820	17,655,190	29,964,693,402
	증 감	107,674,483,514	95,395,124,219	(△12,279,359,295)	89 %	107,806,999,183	132,515,669	100 %	(△12,411,874,964)		(△12,411,874,964)	(△13,010,604,960)	(△1,033,356,590)	(△47,956,797)	148,256,917	1,531,786,466
도청소재도시건설특별회계	당해연도	15,089,838,560	15,113,676,087	23,837,527	100 %	13,327,041,010	(△1,762,797,550)	88 %	1,786,635,077		1,786,635,077			733,688,420		1,052,946,657
	전 년 도	23,734,770,936	23,745,413,287	10,642,351	100 %	9,778,769,960	(△13,956,000,976)	41 %	13,966,643,327		13,966,643,327			8,020,838,560		5,945,804,767
	증 감	(△8,644,932,376)	(△8,631,737,200)	13,195,176	100 %	3,548,271,050	12,193,203,426	-41 %	(△12,180,008,250)		(△12,180,008,250)			(△7,287,150,140)		(△4,892,858,110)

(단위:원)

구분 회계별		예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 나	증감 나-가	나 / 가	결산액 다	증감 다-가	다 / 가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
균형발전 특별회계	당해연도	47,533,500,000	47,519,092,510	(△14,407,490)	100%	47,352,274,300	(△181,225,700)	100%	166,818,210		166,818,210	26,400,000			140,418,210	
	전 년 도	41,179,000,000	41,002,433,680	(△176,566,320)	100%	40,428,655,900	(△750,344,100)	98%	573,777,780		573,777,780	58,500,000			515,277,780	
	증 감	6,354,500,000	6,516,658,830	162,158,830	103%	6,923,618,400	569,118,400	109%	(△406,959,570)		(△406,959,570)	(△32,100,000)			(△374,859,570)	
안면도관광지개발 특별회계	당해연도	20,815,877,410	20,858,993,413	43,116,003	100%	15,088,417,150	(△5,727,460,260)	72%	5,770,576,263		5,770,576,263			5,260,349,280	510,226,983	
	전 년 도	18,812,051,830	19,408,215,165	596,163,335	103%	14,712,169,570	(△4,099,882,260)	78%	4,696,045,595		4,696,045,595			3,912,877,410	783,168,185	
	증 감	2,003,825,580	1,450,778,248	(△553,047,332)	72%	376,247,580	(△1,627,578,000)	19%	1,074,530,668		1,074,530,668			1,347,471,870	(△272,941,202)	
의료급여기금 특별회계	당해연도	360,981,000,000	360,712,166,502	(△268,833,498)	100%	360,623,333,910	(△357,666,090)	100%	88,832,592		88,832,592				88,832,592	
	전 년 도	292,544,150,000	292,517,903,752	(△26,246,248)	100%	292,426,959,460	(△117,190,540)	100%	90,944,292		90,944,292			892,280	90,052,012	
	증 감	68,436,850,000	68,194,262,750	(△242,587,250)	100%	68,196,374,450	(△240,475,550)	100%	(△2,111,700)		(△2,111,700)			(△892,280)	(△1,219,420)	
광역교통시설 특별회계	당해연도	23,048,837,850	22,898,360,973	(△150,476,877)	99%	19,791,207,130	(△3,257,630,720)	86%	3,107,153,843		3,107,153,843			3,107,153,843		
	전 년 도	14,770,486,390	14,511,294,953	(△259,191,437)	98%	12,341,648,540	(△2,428,837,850)	84%	2,169,646,413		2,169,646,413			1,143,837,850	1,025,808,563	
	증 감	8,278,351,460	8,387,066,020	108,714,560	101%	7,449,558,590	(△828,792,870)	90%	937,507,430		937,507,430			1,963,315,993	(△1,025,808,563)	
학교용지부담금 특별회계	당해연도	38,402,000,000	37,575,200,944	(△826,799,056)	98%	14,528,490,940	(△23,873,509,060)	38%	23,046,710,004		23,046,710,004				23,046,710,004	
	전 년 도	21,650,000,000	32,618,123,602	10,968,123,602	151%	700,538,130	(△20,949,461,870)	3%	31,917,585,472		31,917,585,472	13,315,000,000			18,602,585,472	
	증 감	16,752,000,000	4,957,077,342	(△11,794,922,658)	30%	13,827,952,810	(△2,924,047,190)	83%	(△8,870,875,468)		(△8,870,875,468)	(△13,315,000,000)			4,444,124,532	
특정자원 지역 자원시설세 특별회계	당해연도	24,056,847,540	24,067,411,091	10,563,551	100%	19,414,612,570	(△4,642,234,970)	81%	4,652,798,521		4,652,798,521	860,429,000	74,700,000		31,692,850	3,685,976,671
	전 년 도	21,832,575,000	21,877,400,031	44,825,031	100%	19,093,154,350	(△2,739,420,650)	87%	2,784,245,681		2,784,245,681	853,681,000	299,166,540		12,405,410	1,618,992,731
	증 감	2,224,272,540	2,190,011,060	(△34,261,480)	98%	321,458,220	(△1,902,814,320)	14%	1,868,552,840		1,868,552,840	6,748,000	(△224,466,540)		19,287,440	2,066,983,940

(단위:원)

구분 회계별	예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채무상환	결 산 상 잉 여 금						
		결산액 나	증감 나-가	나 / 가	결산액 다	증감 다-가	다 / 가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금	
											명시이월	사고이월	계속비이월			
특정부동산 지 역자원시설세 특별회계	당해연도	112,722,497,600	113,419,935,225	697,437,625	101 %	89,952,587,147	(△22,769,910,453)	80 %	23,467,348,078		23,467,348,078	10,570,636,220	862,718,370	8,928,405,480	134,219,257	2,971,368,751
	전 년 도	100,452,881,290	101,088,928,056	636,046,766	101 %	82,789,069,064	(△17,663,812,226)	82 %	18,299,858,992		18,299,858,992	10,240,889,180	1,671,608,420	5,000,000,000	4,357,500	1,383,003,892
	증 감	12,269,616,310	12,331,007,169	61,390,859	101 %	7,163,518,083	(△5,106,098,227)	58 %	5,167,489,086		5,167,489,086	329,747,040	(△808,890,050)	3,928,405,480	129,861,757	1,588,364,859

(2)-2. 세입결산

(단위:원)

구분	예산현액			징수결정액㉑			수납액㉒			수납율 (㉒/㉑)		불납결손액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합계	7,143,843,262,284	6,331,088,292,270	812,754,970,014	7,108,635,938,725	6,338,809,040,788	769,826,897,937	7,070,013,077,039	6,297,250,976,607	772,762,100,432	99 %	99 %	3,586,849,190	3,871,878,610	△285,029,420	35,036,012,496	37,686,185,571	△2,650,173,075
일반회계	6,501,192,863,324	5,796,112,376,824	705,080,486,500	6,466,471,101,980	5,792,037,155,392	674,433,946,588	6,427,848,240,294	5,750,481,264,081	677,366,976,213	99 %	99 %	3,586,849,190	3,871,878,610	△285,029,420	35,036,012,496	37,684,012,701	△2,648,000,205
특별회계	642,650,398,960	534,975,915,446	107,674,483,514	642,164,836,745	546,771,885,396	95,392,951,349	642,164,836,745	546,769,712,526	95,395,124,219	100 %	100 %					2,172,870	△2,172,870
기타특별회계	642,650,398,960	534,975,915,446	107,674,483,514	642,164,836,745	546,771,885,396	95,392,951,349	642,164,836,745	546,769,712,526	95,395,124,219	100 %	100 %					2,172,870	△2,172,870
도청소재도시건설특별회계	15,089,838,560	23,734,770,936	△8,644,932,376	15,113,676,087	23,745,413,287	△8,631,737,200	15,113,676,087	23,745,413,287	△8,631,737,200	100 %	100 %						
균형발전특별회계	47,533,500,000	41,179,000,000	6,354,500,000	47,519,092,510	41,002,433,680	6,516,658,830	47,519,092,510	41,002,433,680	6,516,658,830	100 %	100 %						
안면도관광지개발특별회계	20,815,877,410	18,812,051,830	2,003,825,580	20,858,993,413	19,408,215,165	1,450,778,248	20,858,993,413	19,408,215,165	1,450,778,248	100 %	100 %						
의료급여기금특별회계	360,981,000,000	292,544,150,000	68,436,850,000	360,712,166,502	292,517,903,752	68,194,262,750	360,712,166,502	292,517,903,752	68,194,262,750	100 %	100 %						
광역교통시설특별회계	23,048,837,850	14,770,486,390	8,278,351,460	22,898,360,973	14,511,294,953	8,387,066,020	22,898,360,973	14,511,294,953	8,387,066,020	100 %	100 %						
학교용지부담금특별회계	38,402,000,000	21,650,000,000	16,752,000,000	37,575,200,944	32,618,123,602	4,957,077,342	37,575,200,944	32,618,123,602	4,957,077,342	100 %	100 %						
특정자원지역자원시설세특별회계	24,056,847,540	21,832,575,000	2,224,272,540	24,067,411,091	21,877,400,031	2,190,011,060	24,067,411,091	21,877,400,031	2,190,011,060	100 %	100 %						
특정부동산지역자원시설세특별회계	112,722,497,600	100,452,881,290	12,269,616,310	113,419,935,225	101,091,100,926	12,328,834,299	113,419,935,225	101,088,928,056	12,331,007,169	100 %	100 %					2,172,870	△2,172,870

(2)-3. 세출결산

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉖/㉗)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	7,143,843,262,284	6,331,088,292,270	812,754,970,014	6,892,638,005,004	5,880,078,891,568	1,012,559,113,436	96 %	93 %	152,127,935,555	343,369,442,284	△191,241,506,729	99,077,321,725	107,639,958,418	△8,562,636,693
일 반 회 계	6,501,192,863,324	5,796,112,376,824	705,080,486,500	6,312,560,040,847	5,407,807,926,594	904,752,114,253	97 %	93 %	121,703,454,942	298,853,043,324	△177,149,588,382	66,929,367,535	89,451,406,906	△22,522,039,371
특 별 회 계	642,650,398,960	534,975,915,446	107,674,483,514	580,077,964,157	472,270,964,974	107,806,999,183	90 %	88 %	30,424,480,613	44,516,398,960	△14,091,918,347	32,147,954,190	18,188,551,512	13,959,402,678
기 타 특 별 회 계	642,650,398,960	534,975,915,446	107,674,483,514	580,077,964,157	472,270,964,974	107,806,999,183	90 %	88 %	30,424,480,613	44,516,398,960	△14,091,918,347	32,147,954,190	18,188,551,512	13,959,402,678
도청소재도시 건설 특별회계	15,089,838,560	23,734,770,936	△8,644,932,376	13,327,041,010	9,778,769,960	3,548,271,050	88 %	41 %	733,688,420	8,020,838,560	△7,287,150,140	1,029,109,130	5,935,162,416	△4,906,053,286
균형발전 특별 회계	47,533,500,000	41,179,000,000	6,354,500,000	47,352,274,300	40,428,655,900	6,923,618,400	100 %	98 %	26,400,000	58,500,000	△32,100,000	154,825,700	691,844,100	△537,018,400
안면도관광지 개발 특별회계	20,815,877,410	18,812,051,830	2,003,825,580	15,088,417,150	14,712,169,570	376,247,580	72 %	78 %	5,260,349,280	3,912,877,410	1,347,471,870	467,110,980	187,004,850	280,106,130
의료급여기금 특별회계	360,981,000,000	292,544,150,000	68,436,850,000	360,623,333,910	292,426,959,460	68,196,374,450	100 %	100 %				357,666,090	117,190,540	240,475,550
광역교통시설 특별회계	23,048,837,850	14,770,486,390	8,278,351,460	19,791,207,130	12,341,648,540	7,449,558,590	86 %	84 %	3,107,153,843	1,143,837,850	1,963,315,993	150,476,877	1,285,000,000	△1,134,523,123
학교용지부담 금 특별회계	38,402,000,000	21,650,000,000	16,752,000,000	14,528,490,940	700,538,130	13,827,952,810	38 %	3 %		13,315,000,000	△13,315,000,000	23,873,509,060	7,634,461,870	16,239,047,190
특정 자원 지역 자원시설세 특 별회계	24,056,847,540	21,832,575,000	2,224,272,540	19,414,612,570	19,093,154,350	321,458,220	81 %	87 %	935,129,000	1,152,847,540	△217,718,540	3,707,105,970	1,586,573,110	2,120,532,860
특정부동산 지 역자원시설세 특별회계	112,722,497,600	100,452,881,290	12,269,616,310	89,952,587,147	82,789,069,064	7,163,518,083	80 %	82 %	20,361,760,070	16,912,497,600	3,449,262,470	2,408,150,383	751,314,626	1,656,835,757