

(2) 전년대비 세입·세출 결산현황

(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 | 10,197,002,344,930 | 10,215,562,827,651 | 18,560,482,721 | 100% | 9,871,307,765,132 | (△325,694,579,799) | 97% | 344,255,062,519 | | 344,255,062,519 | 36,014,797,520 | 16,504,533,458 | 190,289,689,365 | 12,018,446,758 | 89,427,595,418 |
| | 전 년 도 | 10,082,865,508,554 | 10,258,448,348,561 | 175,582,840,007 | 102% | 9,614,956,491,384 | (△467,909,017,170) | 95% | 643,491,857,177 | | 643,491,857,177 | 61,623,048,790 | 20,438,184,570 | 226,235,070,530 | 4,322,573,620 | 330,872,979,667 |
| | 증 감 | 114,136,836,376 | (△42,885,520,910) | (△157,022,357,286) | -38% | 256,351,273,748 | 142,214,437,372 | 225% | (△299,236,794,658) | | (△299,236,794,658) | (△25,608,251,270) | (△3,933,651,112) | (△35,945,381,165) | 7,695,873,138 | (△241,445,384,249) |
| 일 반 회 계 | 당해연도 | 9,146,027,652,370 | 9,162,806,521,944 | 16,778,869,574 | 100% | 8,895,993,157,670 | (△250,034,494,700) | 97% | 266,813,364,274 | | 266,813,364,274 | 33,726,603,730 | 15,857,463,008 | 132,796,968,835 | 11,803,663,778 | 72,628,664,923 |
| | 전 년 도 | 9,078,438,010,514 | 9,247,955,525,066 | 169,517,514,572 | 102% | 8,692,434,802,825 | (△366,003,207,689) | 96% | 555,520,722,261 | | 555,520,722,261 | 55,207,137,010 | 19,528,298,890 | 174,815,463,430 | 4,235,183,489 | 301,734,639,442 |
| | 증 감 | 67,589,641,856 | (△85,149,003,142) | (△152,738,644,996) | -126% | 203,558,354,845 | 135,968,712,989 | 301% | (△288,707,357,987) | | (△288,707,357,987) | (△21,480,533,280) | (△3,670,835,882) | (△42,018,494,595) | 7,568,480,289 | (△229,105,974,519) |
| 특 별 회 계 | 당해연도 | 1,050,974,692,560 | 1,052,756,305,707 | 1,781,613,147 | 100% | 975,314,607,462 | (△75,660,085,098) | 93% | 77,441,698,245 | | 77,441,698,245 | 2,288,193,790 | 647,070,450 | 57,492,720,530 | 214,782,980 | 16,798,930,495 |
| | 전 년 도 | 1,004,427,498,040 | 1,010,492,823,475 | 6,065,325,435 | 101% | 922,521,688,559 | (△81,905,809,481) | 92% | 87,971,134,916 | | 87,971,134,916 | 6,415,911,780 | 909,885,680 | 51,419,607,100 | 87,390,131 | 29,138,340,225 |
| | 증 감 | 46,547,194,520 | 42,263,482,232 | (△4,283,712,288) | 91% | 52,792,918,903 | 6,245,724,383 | 113% | (△10,529,436,671) | | (△10,529,436,671) | (△4,127,717,990) | (△262,815,230) | 6,073,113,430 | 127,392,849 | (△12,339,409,730) |
| 기타특별회계 | 당해연도 | 1,050,974,692,560 | 1,052,756,305,707 | 1,781,613,147 | 100% | 975,314,607,462 | (△75,660,085,098) | 93% | 77,441,698,245 | | 77,441,698,245 | 2,288,193,790 | 647,070,450 | 57,492,720,530 | 214,782,980 | 16,798,930,495 |
| | 전 년 도 | 1,004,427,498,040 | 1,010,492,823,475 | 6,065,325,435 | 101% | 922,521,688,559 | (△81,905,809,481) | 92% | 87,971,134,916 | | 87,971,134,916 | 6,415,911,780 | 909,885,680 | 51,419,607,100 | 87,390,131 | 29,138,340,225 |
| | 증 감 | 46,547,194,520 | 42,263,482,232 | (△4,283,712,288) | 91% | 52,792,918,903 | 6,245,724,383 | 113% | (△10,529,436,671) | | (△10,529,436,671) | (△4,127,717,990) | (△262,815,230) | 6,073,113,430 | 127,392,849 | (△12,339,409,730) |
| 도청소재도시건설 특별회계 | 당해연도 | 3,758,721,000 | 3,749,446,539 | (△9,274,461) | 100% | 3,073,471,156 | (△685,249,844) | 82% | 675,975,383 | | 675,975,383 | | 323,700,000 | | 175,000,000 | 177,275,383 |
| | 전 년 도 | 1,511,350,000 | 1,515,657,179 | 4,307,179 | 100% | 1,179,261,066 | (△332,088,934) | 78% | 336,396,113 | | 336,396,113 | 300,667,000 | | | | 35,729,113 |
| | 증 감 | 2,247,371,000 | 2,233,789,360 | (△13,581,640) | 99% | 1,894,210,090 | (△353,160,910) | 84% | 339,579,270 | | 339,579,270 | (△300,667,000) | 323,700,000 | | 175,000,000 | 141,546,270 |

(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 특별회 계 | 당해연도 | 72,905,300,000 | 72,877,568,894 | (△27,731,106) | 100 % | 72,737,471,370 | (△167,828,630) | 100 % | 140,097,524 | | 140,097,524 | 120,000,000 | | | 20,097,524 |
| | 전 년 도 | 56,176,850,000 | 56,238,679,622 | 61,829,622 | 100 % | 56,024,981,500 | (△151,868,500) | 100 % | 213,698,122 | | 213,698,122 | 115,300,000 | | | 98,398,122 |
| | 증 감 | 16,728,450,000 | 16,638,889,272 | (△89,560,728) | 99 % | 16,712,489,870 | (△15,960,130) | 100 % | (△73,600,598) | | (△73,600,598) | 4,700,000 | | | (△78,300,598) |
| 안전도관광지개 발 특별회계 | 당해연도 | 1,636,100,000 | 1,644,968,470 | 8,868,470 | 101 % | 676,343,932 | (△959,756,068) | 41 % | 968,624,538 | | 968,624,538 | 860,000,000 | 68,094,450 | | 40,530,088 |
| | 전 년 도 | 16,085,618,430 | 16,085,619,704 | 1,274 | 100 % | 15,160,465,690 | (△925,152,740) | 94 % | 925,154,014 | | 925,154,014 | | | | 925,154,014 |
| | 증 감 | (△14,449,518,430) | (△14,440,651,234) | 8,867,196 | 100 % | (△14,484,121,758) | (△34,603,328) | 100 % | 43,470,524 | | 43,470,524 | 860,000,000 | 68,094,450 | | (△884,623,926) |
| 의료급여기금 특 별회계 | 당해연도 | 388,730,987,000 | 388,782,206,089 | 51,219,089 | 100 % | 388,398,559,860 | (△332,427,140) | 100 % | 383,646,229 | | 383,646,229 | | | | 383,646,229 |
| | 전 년 도 | 393,430,858,000 | 393,431,449,709 | 591,709 | 100 % | 393,405,048,150 | (△25,809,850) | 100 % | 26,401,559 | | 26,401,559 | | | | 26,401,559 |
| | 증 감 | (△4,699,871,000) | (△4,649,243,620) | 50,627,380 | 99 % | (△5,006,488,290) | (△306,617,290) | 107 % | 357,244,670 | | 357,244,670 | | | | 357,244,670 |
| 광역교통시설 특 별회계 | 당해연도 | 1,728,954,000 | 1,728,962,933 | 8,933 | 100 % | 1,701,367,440 | (△27,586,560) | 98 % | 27,595,493 | | 27,595,493 | | | | 27,595,493 |
| | 전 년 도 | 210,789,000 | 755,788,102 | 544,999,102 | 359 % | 210,653,000 | (△136,000) | 100 % | 545,135,102 | | 545,135,102 | | | | 545,135,102 |
| | 증 감 | 1,518,165,000 | 973,174,831 | (△544,990,169) | 64 % | 1,490,714,440 | (△27,450,560) | 98 % | (△517,539,609) | | (△517,539,609) | | | | (△517,539,609) |
| 학 교용지부담금 특별회계 | 당해연도 | 44,679,060,000 | 45,173,152,318 | 494,092,318 | 101 % | 33,012,205,310 | (△11,666,854,690) | 74 % | 12,160,947,008 | | 12,160,947,008 | | | | 12,160,947,008 |
| | 전 년 도 | 43,125,756,000 | 46,590,179,487 | 3,464,423,487 | 108 % | 27,070,873,850 | (△16,054,882,150) | 63 % | 19,519,305,637 | | 19,519,305,637 | | | | 19,519,305,637 |
| | 증 감 | 1,553,304,000 | (△1,417,027,169) | (△2,970,331,169) | -91 % | 5,941,331,460 | 4,388,027,460 | 382 % | (△7,358,358,629) | | (△7,358,358,629) | | | | (△7,358,358,629) |
| 특정자원 지역자 원시설세 특별회 계 | 당해연도 | 17,589,183,400 | 18,121,407,147 | 532,223,747 | 103 % | 16,896,643,210 | (△692,540,190) | 96 % | 1,224,763,937 | | 1,224,763,937 | 238,380,000 | | | 986,383,937 |
| | 전 년 도 | 18,024,615,750 | 18,954,946,222 | 930,330,472 | 105 % | 17,294,839,550 | (△729,776,200) | 96 % | 1,660,106,672 | | 1,660,106,672 | 250,000,000 | 333,050,400 | 27,029,061 | 1,050,027,211 |
| | 증 감 | (△435,432,350) | (△833,539,075) | (△398,106,725) | 191 % | (△398,196,340) | 37,236,010 | 91 % | (△435,342,735) | | (△435,342,735) | (△11,620,000) | (△333,050,400) | (△27,029,061) | (△63,643,274) |

(단위:원)

| 회계별 | 구분 | 예산 현액 ㉠ | 세 입 | | | 세 출 | | | 결산상 잉여금 ㉡-㉢ | 현 년 도 채무상환 | 결 산 상 잉 여 금 | | | | | |
|--------|-------|-----------------|-----------------|----------------|-------------|-----------------|-------------------|-------------|-------------------|---------------|------------------|------------------|----------------|----------------|------------------|------------------|
| | | | 결산액 ㉣ | 증감 ㉣-㉠ | 나 / ㉠ | 결산액 ㉤ | 증감 ㉤-㉢ | 다 / ㉢ | | | 계 | 다음연도 이월액 | | | 보조금 실제반납 금 | 순세계 잉여금 |
| | | | | | | | | | | | | 명시이월 | 사고이월 | 계속비이월 | | |
| 소방특별회계 | 당해연도 | 519,946,387,160 | 520,678,593,317 | 732,206,157 | 100 % | 458,818,545,184 | (△61,127,841,976) | 88 % | 61,860,048,133 | | 61,860,048,133 | 1,069,813,790 | 255,276,000 | 57,492,720,530 | 39,782,980 | 3,002,454,833 |
| | 전 년 도 | 475,861,660,860 | 476,920,503,450 | 1,058,842,590 | 100 % | 412,175,565,753 | (△63,686,095,107) | 87 % | 64,744,937,697 | | 64,744,937,697 | 5,749,944,780 | 576,835,280 | 51,419,607,100 | 60,361,070 | 6,938,189,467 |
| | 증 감 | 44,084,726,300 | 43,758,089,867 | (△326,636,433) | 99 % | 46,642,979,431 | 2,558,253,131 | 106 % | (△2,884,889,564) | | (△2,884,889,564) | (△4,680,130,990) | (△321,559,280) | 6,073,113,430 | (△20,578,090) | (△3,935,734,634) |

(2)-2. 세입결산

(단위:원)

| 구분 | 예산현액 | | | 징수결정액 ^㉞ | | | 수납액 ^㉟ | | | 수납율 (㉞/㉟) | | 정리보류액 | | | 미수납액 | | |
|------------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|--------------------|--------------------|-----------------|--------------|-------|---------------|---------------|---------------|----------------|----------------|---------------|
| | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 |
| 합계 | 10,197,002,344,930 | 10,082,865,508,554 | 114,136,836,376 | 10,264,607,117,274 | 10,297,830,370,725 | △33,223,253,451 | 10,215,562,827,651 | 10,258,448,348,561 | △42,885,520,910 | 100 % | 100 % | 3,523,780,590 | 1,875,202,650 | 1,648,577,940 | 45,520,509,033 | 37,506,819,514 | 8,013,689,519 |
| 일반회계 | 9,146,027,652,370 | 9,078,438,010,514 | 67,589,641,856 | 9,211,704,815,265 | 9,287,186,461,628 | △75,481,646,343 | 9,182,806,521,944 | 9,247,955,525,066 | △65,149,003,142 | 99 % | 100 % | 3,491,309,390 | 1,868,166,050 | 1,623,143,340 | 45,406,983,951 | 37,362,770,492 | 8,044,213,459 |
| 특별회계 | 1,050,974,692,560 | 1,004,427,498,040 | 46,547,194,520 | 1,052,902,301,989 | 1,010,643,909,097 | 42,258,392,892 | 1,032,756,305,707 | 1,010,492,823,475 | 42,263,482,232 | 100 % | 100 % | 32,471,200 | 7,036,600 | 25,434,600 | 113,525,082 | 144,049,022 | △30,523,940 |
| 기타특별회계 | 1,050,974,692,560 | 1,004,427,498,040 | 46,547,194,520 | 1,052,902,301,989 | 1,010,643,909,097 | 42,258,392,892 | 1,032,756,305,707 | 1,010,492,823,475 | 42,263,482,232 | 100 % | 100 % | 32,471,200 | 7,036,600 | 25,434,600 | 113,525,082 | 144,049,022 | △30,523,940 |
| 도청소재도시건설특별회계 | 3,758,721,000 | 1,511,350,000 | 2,247,371,000 | 3,749,446,539 | 1,515,657,179 | 2,233,789,360 | 3,749,446,539 | 1,515,657,179 | 2,233,789,360 | 100 % | 100 % | | | | | | |
| 균형발전특별회계 | 72,905,300,000 | 56,176,850,000 | 16,728,450,000 | 72,877,568,894 | 56,238,679,622 | 16,638,889,272 | 72,877,568,894 | 56,238,679,622 | 16,638,889,272 | 100 % | 100 % | | | | | | |
| 안면도관광지개발특별회계 | 1,636,100,000 | 16,085,618,430 | △14,449,518,430 | 1,644,968,470 | 16,085,619,704 | △14,440,651,234 | 1,644,968,470 | 16,085,619,704 | △14,440,651,234 | 100 % | 100 % | | | | | | |
| 의료급여기금특별회계 | 388,730,987,000 | 393,430,858,000 | △4,699,871,000 | 388,782,207,459 | 393,431,449,709 | △4,649,242,250 | 388,782,206,069 | 393,431,449,709 | △4,649,243,620 | 100 % | 100 % | | | | 1,370 | | 1,370 |
| 광역교통시설특별회계 | 1,728,954,000 | 210,789,000 | 1,518,165,000 | 1,728,962,933 | 755,788,102 | 973,174,831 | 1,728,962,933 | 755,788,102 | 973,174,831 | 100 % | 100 % | | | | | | |
| 학교용지부담금특별회계 | 44,679,060,000 | 43,125,756,000 | 1,553,304,000 | 45,173,152,318 | 46,590,179,487 | △1,417,027,169 | 45,173,152,318 | 46,590,179,487 | △1,417,027,169 | 100 % | 100 % | | | | | | |
| 특정자원 지역자원시설세특별회계 | 17,589,183,400 | 18,024,615,750 | △435,432,350 | 18,121,407,147 | 18,954,946,222 | △833,539,075 | 18,121,407,147 | 18,954,946,222 | △833,539,075 | 100 % | 100 % | | | | | | |
| 소방특별회계 | 519,946,387,160 | 475,861,660,860 | 44,084,726,300 | 520,824,588,229 | 477,071,589,072 | 43,752,999,157 | 520,678,593,317 | 476,920,503,450 | 43,758,089,867 | 100 % | 100 % | 32,471,200 | 7,036,600 | 25,434,600 | 113,523,712 | 144,049,022 | △30,525,310 |

(2)-3. 세출결산

(단위:원)

| 구분 | 예산현액 ㉑ | | | 지출액 ㉒ | | | 집행율 (㉓/㉒) | | 다음연도이월액 | | | 집행잔액 | | |
|---------------------------|--------------------|--------------------|-----------------|-------------------|-------------------|-----------------|--------------|-------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 |
| 합 계 | 10,197,002,344,930 | 10,082,865,508,554 | 114,136,836,376 | 9,871,307,765,132 | 9,614,956,491,384 | 256,351,273,748 | 97 % | 95 % | 260,532,917,983 | 328,282,947,930 | △67,750,029,947 | 65,161,661,815 | 139,626,069,240 | △74,464,407,425 |
| 일 반 회 계 | 9,146,027,652,370 | 9,078,438,010,514 | 67,589,641,856 | 8,895,993,157,670 | 8,692,434,802,825 | 203,558,354,845 | 97 % | 96 % | 200,104,933,213 | 269,537,543,370 | △69,432,610,157 | 49,929,561,487 | 116,465,664,319 | △66,536,102,832 |
| 특 별 회 계 | 1,050,974,692,560 | 1,004,427,498,040 | 46,547,194,520 | 975,314,607,462 | 922,521,688,559 | 52,792,918,903 | 93 % | 92 % | 60,427,984,770 | 58,745,404,560 | 1,682,580,210 | 15,232,100,328 | 23,160,404,921 | △7,928,304,593 |
| 기타 특별회계 | 1,050,974,692,560 | 1,004,427,498,040 | 46,547,194,520 | 975,314,607,462 | 922,521,688,559 | 52,792,918,903 | 93 % | 92 % | 60,427,984,770 | 58,745,404,560 | 1,682,580,210 | 15,232,100,328 | 23,160,404,921 | △7,928,304,593 |
| 도청소재도시 건설 특별회계 | 3,758,721,000 | 1,511,350,000 | 2,247,371,000 | 3,073,471,156 | 1,179,261,066 | 1,894,210,090 | 82 % | 78 % | 323,700,000 | 300,667,000 | 23,033,000 | 361,549,844 | 31,421,934 | 330,127,910 |
| 균형발전 특별 회계 | 72,905,300,000 | 56,176,850,000 | 16,728,450,000 | 72,737,471,370 | 56,024,981,500 | 16,712,489,870 | 100 % | 100 % | 120,000,000 | 115,300,000 | 4,700,000 | 47,828,630 | 36,568,500 | 11,260,130 |
| 안면도관광지 개발 특별회계 | 1,636,100,000 | 16,085,618,430 | △14,449,518,430 | 676,343,932 | 15,160,465,690 | △14,484,121,758 | 41 % | 94 % | 928,094,450 | | 928,094,450 | 31,661,618 | 925,152,740 | △893,491,122 |
| 의료급여기금 특별회계 | 388,730,987,000 | 393,430,858,000 | △4,699,871,000 | 388,398,559,860 | 393,405,048,150 | △5,006,488,290 | 100 % | 100 % | | | | 332,427,140 | 25,809,850 | 306,617,290 |
| 광역교통시설 특별회계 | 1,728,954,000 | 210,789,000 | 1,518,165,000 | 1,701,367,440 | 210,653,000 | 1,490,714,440 | 98 % | 100 % | | | | 27,586,560 | 136,000 | 27,450,560 |
| 학교용지부담 금 특별회계 | 44,679,060,000 | 43,125,756,000 | 1,553,304,000 | 33,012,205,310 | 27,070,873,850 | 5,941,331,460 | 74 % | 63 % | | | | 11,666,854,690 | 16,054,882,150 | △4,388,027,460 |
| 특정자원 지역 자원시설세 특 별회계 | 17,589,183,400 | 18,024,615,750 | △435,432,350 | 16,896,643,210 | 17,294,839,550 | △398,196,340 | 96 % | 96 % | 238,380,000 | 583,050,400 | △344,670,400 | 454,160,190 | 146,725,800 | 307,434,390 |
| 소방특별회계 | 519,946,387,160 | 475,861,660,860 | 44,084,726,300 | 458,818,545,184 | 412,175,565,753 | 46,642,979,431 | 88 % | 87 % | 58,817,810,320 | 57,746,387,160 | 1,071,423,160 | 2,310,031,656 | 5,939,707,947 | △3,629,676,291 |