

(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	8,775,689,916,555	8,943,171,491,602	167,481,575,047	102 %	8,554,742,522,848	(△220,947,393,707)	97 %	388,428,968,754		388,428,968,754	32,917,607,385	9,012,046,119	81,940,022,426	6,404,801,543	258,154,491,281
	전 년 도	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
	증 감	1,631,846,654,271	1,873,158,414,563	241,311,760,292	115 %	1,662,104,517,844	30,257,863,573	102 %	211,053,896,719		211,053,896,719	(△7,698,960,388)	(△6,147,348,954)	(△7,845,950,283)	(△3,530,831,917)	236,276,988,261
일 반 회 계	당해연도	8,165,663,036,942	8,332,660,770,356	166,997,733,414	102 %	7,990,852,530,568	(△174,810,506,374)	98 %	341,808,239,788		341,808,239,788	31,888,369,385	9,012,046,119	78,272,636,603	6,376,755,645	216,258,432,036
	전 년 도	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)
	증 감	1,664,470,173,618	1,904,812,530,062	240,342,356,444	114 %	1,678,292,489,721	13,822,316,103	101 %	226,520,040,341		226,520,040,341	2,729,266,832	(△5,209,930,584)	6,516,260,917	(△3,392,965,708)	225,877,408,884
특 별 회 계	당해연도	610,026,879,613	610,510,721,246	483,841,633	100 %	563,889,992,280	(△46,136,887,333)	92 %	46,620,728,966		46,620,728,966	1,029,238,000		3,667,385,823	28,045,898	41,896,059,245
	전 년 도	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
	증 감	(△32,623,519,347)	(△31,654,115,499)	969,403,848	97 %	(△16,187,971,877)	16,435,547,470	50 %	(△15,466,143,622)		(△15,466,143,622)	(△10,428,227,220)	(△937,418,370)	(△14,362,211,200)	(△137,866,209)	10,399,579,377
기타특별회계	당해연도	610,026,879,613	610,510,721,246	483,841,633	100 %	563,889,992,280	(△46,136,887,333)	92 %	46,620,728,966		46,620,728,966	1,029,238,000		3,667,385,823	28,045,898	41,896,059,245
	전 년 도	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
	증 감	(△32,623,519,347)	(△31,654,115,499)	969,403,848	97 %	(△16,187,971,877)	16,435,547,470	50 %	(△15,466,143,622)		(△15,466,143,622)	(△10,428,227,220)	(△937,418,370)	(△14,362,211,200)	(△137,866,209)	10,399,579,377
도청소재도시건설특별회계	당해연도	5,670,078,420	5,738,053,807	67,975,387	101 %	4,409,193,480	(△1,260,884,940)	78 %	1,328,860,327		1,328,860,327			354,753,130		974,107,197
	전 년 도	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
	증 감	(△9,419,760,140)	(△9,375,622,280)	44,137,860	100 %	(△8,917,847,530)	501,912,610	95 %	(△457,774,750)		(△457,774,750)			(△378,935,290)		(△78,839,460)

(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	45,732,420,000	45,766,903,470	34,483,470	100%	45,721,099,700	(△11,320,300)	100%	45,803,770		45,803,770					45,803,770
	전 년 도	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
	증 감	(△1,801,080,000)	(△1,752,189,040)	48,890,960	97%	(△1,631,174,600)	169,905,400	91%	(△121,014,440)		(△121,014,440)	(△26,400,000)				(△94,614,440)
안면도관광지개발 특별회계	당해연도	10,924,949,280	8,872,223,025	(△2,052,726,255)	81%	5,318,528,530	(△5,606,420,750)	49%	3,553,694,495		3,553,694,495			2,907,502,690		646,191,805
	전 년 도	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
	증 감	(△9,890,928,130)	(△11,986,770,388)	(△2,095,842,258)	121%	(△9,769,888,620)	121,039,510	99%	(△2,216,881,768)		(△2,216,881,768)			(△2,352,846,590)		135,964,822
의료급여기금 특별회계	당해연도	365,110,000,000	365,291,262,590	181,262,590	100%	364,954,737,380	(△155,262,620)	100%	336,525,210		336,525,210					336,525,210
	전 년 도	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
	증 감	4,129,000,000	4,579,096,088	450,096,088	111%	4,331,403,470	202,403,470	105%	247,692,618		247,692,618					247,692,618
광역교통시설 특별회계	당해연도	11,598,424,843	12,232,114,243	633,689,400	105%	11,041,611,630	(△556,813,213)	95%	1,190,502,613		1,190,502,613			405,130,003	25,139,560	760,233,050
	전 년 도	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		
	증 감	(△11,450,413,007)	(△10,666,246,730)	784,166,277	93%	(△8,749,595,500)	2,700,817,507	76%	(△1,916,651,230)		(△1,916,651,230)			(△2,702,023,840)	25,139,560	760,233,050
학교용지부담금 특별회계	당해연도	30,993,479,000	31,323,565,584	330,086,584	101%	20,153,478,120	(△10,840,000,880)	65%	11,170,087,464		11,170,087,464					11,170,087,464
	전 년 도	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
	증 감	(△7,408,521,000)	(△6,251,635,360)	1,156,885,640	84%	5,624,987,180	13,033,508,180	-76%	(△11,876,622,540)		(△11,876,622,540)					(△11,876,622,540)
특정자원 지역 자원시설세 특별회계	당해연도	21,705,768,000	22,036,251,158	330,483,158	102%	20,491,261,640	(△1,214,506,360)	94%	1,544,989,518		1,544,989,518	1,029,238,000			2,906,338	512,845,180
	전 년 도	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
	증 감	(△2,351,079,540)	(△2,031,159,933)	319,919,607	86%	1,076,649,070	3,427,728,610	-46%	(△3,107,809,003)		(△3,107,809,003)	168,809,000	(△74,700,000)		(△28,786,512)	(△3,173,131,491)

(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	118,291,760,070	119,250,347,369	958,587,299	101 %	91,800,081,800	(△26,491,678,270)	78 %	27,450,265,569		27,450,265,569					27,450,265,569
	전 년 도	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
	증 감	5,569,262,470	5,830,412,144	261,149,674	105 %	1,847,494,653	(△3,721,767,817)	33 %	3,982,917,491		3,982,917,491	(△10,570,636,220)	(△862,718,370)	(△8,928,405,480)	(△134,219,257)	24,478,896,818

(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	8,775,689,916,555	7,143,843,262,284	1,631,846,654,271	8,985,162,466,659	7,108,635,938,725	1,876,526,527,934	8,943,171,491,602	7,070,013,077,039	1,873,158,414,563	100 %	99 %	3,389,617,415	3,586,849,190	△ 197,231,775	38,601,357,642	35,036,012,496	3,565,345,146
일반회계	8,165,663,036,942	6,501,192,863,324	1,664,470,173,618	8,374,651,745,413	6,466,471,101,980	1,908,180,643,433	8,332,660,770,356	6,427,848,240,294	1,904,812,530,062	99 %	99 %	3,389,617,415	3,586,849,190	△ 197,231,775	38,601,357,642	35,036,012,496	3,565,345,146
특별회계	610,026,879,613	642,650,398,960	△ 32,623,519,347	610,510,721,246	642,164,836,745	△ 31,654,115,499	610,510,721,246	642,164,836,745	△ 31,654,115,499	100 %	100 %						
기타특별회계	610,026,879,613	642,650,398,960	△ 32,623,519,347	610,510,721,246	642,164,836,745	△ 31,654,115,499	610,510,721,246	642,164,836,745	△ 31,654,115,499	100 %	100 %						
도청소재도시건설특별회계	5,670,078,420	15,089,838,560	△ 9,419,760,140	5,738,053,807	15,113,676,087	△ 9,375,622,280	5,738,053,807	15,113,676,087	△ 9,375,622,280	100 %	100 %						
균형발전특별회계	45,732,420,000	47,533,500,000	△ 1,801,080,000	45,766,903,470	47,519,092,510	△ 1,752,189,040	45,766,903,470	47,519,092,510	△ 1,752,189,040	100 %	100 %						
안면도관광지개발특별회계	10,924,949,280	20,815,877,410	△ 9,890,928,130	8,872,223,025	20,858,993,413	△ 11,986,770,388	8,872,223,025	20,858,993,413	△ 11,986,770,388	100 %	100 %						
의료급여기금특별회계	365,110,000,000	360,981,000,000	4,129,000,000	365,291,262,590	360,712,166,502	4,579,096,088	365,291,262,590	360,712,166,502	4,579,096,088	100 %	100 %						
광역교통시설특별회계	11,598,424,843	23,048,837,850	△ 11,450,413,007	12,232,114,243	22,898,360,973	△ 10,666,246,730	12,232,114,243	22,898,360,973	△ 10,666,246,730	100 %	100 %						
학교용지부담금특별회계	30,993,479,000	38,402,000,000	△ 7,408,521,000	31,323,565,584	37,575,200,944	△ 6,251,635,360	31,323,565,584	37,575,200,944	△ 6,251,635,360	100 %	100 %						
특정자원지역자원시설세특별회계	21,705,768,000	24,056,847,540	△ 2,351,079,540	22,036,251,158	24,067,411,091	△ 2,031,159,933	22,036,251,158	24,067,411,091	△ 2,031,159,933	100 %	100 %						
특정부동산지역자원시설세특별회계	118,291,760,070	112,722,497,600	5,569,262,470	119,250,347,369	113,419,935,225	5,830,412,144	119,250,347,369	113,419,935,225	5,830,412,144	100 %	100 %						

(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	8,775,689,916,555	7,143,843,262,284	1,631,846,654,271	8,554,742,522,848	6,892,638,005,004	1,662,104,517,844	97 %	96 %	127,193,665,930	152,127,935,555	△24,934,269,625	93,753,727,777	99,077,321,725	△5,323,593,948
일 반 회 계	8,165,663,036,942	6,501,192,863,324	1,664,470,173,618	7,990,852,530,568	6,312,560,040,847	1,678,292,489,721	98 %	97 %	122,497,042,107	121,703,454,942	793,587,165	52,313,464,267	66,929,367,535	△14,615,903,268
특 별 회 계	610,026,879,613	642,650,398,960	△32,623,519,347	563,889,992,280	580,077,964,157	△16,187,971,877	92 %	90 %	4,696,623,823	30,424,480,613	△25,727,856,790	41,440,263,510	32,147,954,190	9,292,309,320
기 타 특 별 회 계	610,026,879,613	642,650,398,960	△32,623,519,347	563,889,992,280	580,077,964,157	△16,187,971,877	92 %	90 %	4,696,623,823	30,424,480,613	△25,727,856,790	41,440,263,510	32,147,954,190	9,292,309,320
도청소재도시 건설 특별회계	5,670,078,420	15,089,838,560	△9,419,760,140	4,409,193,480	13,327,041,010	△8,917,847,530	78 %	88 %	354,753,130	733,688,420	△378,935,290	906,131,810	1,029,109,130	△122,977,320
균형발전 특별 회계	45,732,420,000	47,533,500,000	△1,801,080,000	45,721,099,700	47,352,274,300	△1,631,174,600	100 %	100 %		26,400,000	△26,400,000	11,320,300	154,825,700	△143,505,400
안면도관광지 개발 특별회계	10,924,949,280	20,815,877,410	△9,890,928,130	5,318,528,530	15,088,417,150	△9,769,888,620	49 %	72 %	2,907,502,690	5,260,349,280	△2,352,846,590	2,698,918,060	467,110,980	2,231,807,080
의료급여기금 특별회계	365,110,000,000	360,981,000,000	4,129,000,000	364,954,737,380	360,623,333,910	4,331,403,470	100 %	100 %				155,262,620	357,666,090	△202,403,470
광역교통시설 특별회계	11,598,424,843	23,048,837,850	△11,450,413,007	11,041,611,630	19,791,207,130	△8,749,595,500	95 %	86 %	405,130,003	3,107,153,843	△2,702,023,840	151,683,210	150,476,877	1,206,333
학교용지부담 금 특별회계	30,993,479,000	38,402,000,000	△7,408,521,000	20,153,478,120	14,528,490,940	5,624,987,180	65 %	38 %				10,840,000,880	23,873,509,060	△13,033,508,180
특정 자원 지역 자원시설세 특 별회계	21,705,768,000	24,056,847,540	△2,351,079,540	20,491,261,640	19,414,612,570	1,076,649,070	94 %	81 %	1,029,238,000	935,129,000	94,109,000	185,268,360	3,707,105,970	△3,521,837,610
특정부동산 지 역자원시설세 특별회계	118,291,760,070	112,722,497,600	5,569,262,470	91,800,081,800	89,952,587,147	1,847,494,653	78 %	80 %		20,361,760,070	△20,361,760,070	26,491,678,270	2,408,150,383	24,083,527,887