

(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 재무상환	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	10,082,865,508,554	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
	전 년 도	9,622,459,933,930	9,782,518,213,689	160,058,279,759	102 %	9,251,941,772,051	(△370,518,161,879)	96 %	530,576,441,638		530,576,441,638	32,144,110,220	14,298,371,175	237,765,707,159	3,917,033,497	242,451,219,587
	증 감	460,405,574,624	475,930,134,872	15,524,560,248	103 %	363,014,719,333	(△97,390,855,291)	79 %	112,915,415,539		112,915,415,539	29,478,938,570	6,139,813,395	(△11,530,636,629)	405,540,123	88,421,760,080
일 반 회 계	당해연도	9,078,438,010,514	9,247,955,525,086	169,517,514,572	102 %	8,692,434,802,825	(△386,003,207,689)	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
	전 년 도	8,697,500,159,107	8,848,935,951,043	151,435,791,936	102 %	8,381,069,146,238	(△316,431,012,869)	96 %	467,866,804,805		467,866,804,805	28,427,578,270	12,836,283,875	202,372,186,369	3,768,885,324	220,461,870,967
	증 감	380,937,851,407	399,019,574,043	18,081,722,636	105 %	311,365,656,587	(△69,572,194,820)	82 %	87,653,917,456		87,653,917,456	26,779,558,740	6,692,015,015	(△27,556,722,939)	466,298,165	81,272,768,475
특 별 회 계	당해연도	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
	전 년 도	924,959,774,823	933,582,262,646	8,622,487,823	101 %	870,872,625,813	(△54,087,149,010)	94 %	62,709,636,833		62,709,636,833	3,716,531,950	1,462,087,300	35,393,520,790	148,148,173	21,989,348,620
	증 감	79,467,723,217	76,910,560,829	(△2,557,162,388)	97 %	51,649,062,746	(△27,818,660,471)	65 %	25,261,498,083		25,261,498,083	2,699,379,830	(△552,201,620)	16,026,086,310	(△60,758,042)	7,148,991,605
기타특별회계	당해연도	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
	전 년 도	924,959,774,823	933,582,262,646	8,622,487,823	101 %	870,872,625,813	(△54,087,149,010)	94 %	62,709,636,833		62,709,636,833	3,716,531,950	1,462,087,300	35,393,520,790	148,148,173	21,989,348,620
	증 감	79,467,723,217	76,910,560,829	(△2,557,162,388)	97 %	51,649,062,746	(△27,818,660,471)	65 %	25,261,498,083		25,261,498,083	2,699,379,830	(△552,201,620)	16,026,086,310	(△60,758,042)	7,148,991,605
도청소재도시건설특별회계	당해연도	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
	전 년 도	6,598,706,130	7,560,432,677	961,726,547	115 %	6,250,192,700	(△348,513,430)	95 %	1,310,239,977		1,310,239,977					1,310,239,977
	증 감	(△5,087,356,130)	(△6,044,775,498)	(△957,419,368)	119 %	(△5,070,931,634)	16,424,496	100 %	(△973,843,864)		(△973,843,864)	300,667,000				(△1,274,510,864)

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 나-다	현 년 도 채 무 상 환	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	순세 계 잉여금
												명시이월	사고이월	계속비이월		
균형발전 특별회계	당해연도	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	
	전 년 도	58,940,000,000	58,941,928,899	1,928,899	100 %	58,814,214,600	(△125,785,400)	100 %	127,714,299		127,714,299	117,850,000			9,864,299	
	증 감	(△2,763,150,000)	(△2,703,249,277)	59,900,723	98 %	(△2,789,233,100)	(△26,083,100)	101 %	85,983,823		85,983,823	(△2,550,000)			88,533,823	
안면도관광개발 특별회계	당해연도	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	
	전 년 도	11,105,174,690	11,822,726,414	717,551,724	106 %	7,741,005,300	(△3,364,169,390)	70 %	4,081,721,114		4,081,721,114		3,267,555,430		814,165,684	
	증 감	4,980,443,740	4,262,893,290	(△717,550,450)	86 %	7,419,460,390	2,439,016,650	149 %	(△3,156,567,100)		(△3,156,567,100)		(△3,267,555,430)		110,988,330	
의료급여기금 특별회계	당해연도	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	
	전 년 도	388,129,825,000	388,129,850,176	25,176	100 %	387,931,325,220	(△198,499,780)	100 %	198,524,956		198,524,956				198,524,956	
	증 감	5,301,033,000	5,301,599,533	566,533	100 %	5,473,722,930	172,689,930	103 %	(△172,123,397)		(△172,123,397)				(△172,123,397)	
광역교통시설 특별회계	당해연도	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	
	전 년 도	2,294,705,003	2,488,339,568	193,634,565	106 %	2,275,130,550	(△19,574,453)	99 %	213,209,018		213,209,018				213,209,018	
	증 감	(△2,083,916,003)	(△1,732,551,466)	351,364,537	83 %	(△2,064,477,550)	19,438,453	99 %	331,926,084		331,926,084				331,926,084	
학교용지부담금 특별회계	당해연도	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	
	전 년 도	22,286,870,000	28,596,569,590	6,309,699,590	128 %	15,199,992,350	(△7,086,877,650)	68 %	13,396,577,240		13,396,577,240				13,396,577,240	
	증 감	20,838,886,000	17,993,609,897	(△2,845,276,103)	86 %	11,870,881,500	(△8,968,004,500)	57 %	6,122,728,397		6,122,728,397				6,122,728,397	
특정자원 지역 자원시설세 특별회계	당해연도	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	
	전 년 도	18,494,494,000	18,715,121,394	220,627,394	101 %	16,378,491,820	(△2,116,002,180)	89 %	2,336,629,574		2,336,629,574	1,272,579,500	52,494,250	128,369,633	883,186,191	
	증 감	(△469,878,250)	239,824,828	709,703,078	-51 %	916,347,730	1,386,225,980	-106 %	(△676,522,902)		(△676,522,902)	(△1,022,579,500)	280,556,150	(△101,340,572)	166,841,020	

(단위:원)

구분 회계별	예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채 무 상 환	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			
소방특별회계	당해연도	475,861,660,860	476,920,503,450	1,058,842,590	100 %	412,175,565,753	(△63,666,095,107)	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
	전 년 도	417,110,000,000	417,327,293,928	217,293,928	100 %	376,282,273,273	(△40,827,726,727)	90 %	41,045,020,655		41,045,020,655	2,326,102,450	1,409,593,050	32,125,965,360	19,778,540	5,163,581,255
	증 감	58,751,660,860	59,593,209,522	841,548,662	101 %	35,893,292,480	(△22,858,368,380)	61 %	23,699,917,042		23,699,917,042	3,423,842,330	(△832,757,770)	19,293,641,740	40,582,530	1,774,608,212

(2)-2. 세입결산

(단위: 원)

구분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉡/㉠)		불납결손액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합계	10,082,665,508,554	9,622,459,933,930	460,405,574,624	10,297,830,370,725	9,825,627,614,757	472,202,755,968	10,258,448,348,561	9,782,518,213,689	475,930,134,872	100%	100%	1,875,202,650	4,669,486,120	△2,794,283,470	37,506,819,514	38,439,914,948	△933,095,434
일반회계	9,078,438,010,514	8,697,500,159,107	380,937,851,407	9,287,186,461,628	8,891,903,139,343	395,283,322,285	9,247,955,525,086	8,848,935,951,043	399,019,574,043	100%	100%	1,868,166,050	4,652,263,320	△2,784,097,270	37,362,770,492	38,314,924,980	△952,154,488
특별회계	1,004,427,498,040	924,959,774,823	79,467,723,217	1,010,643,909,097	933,724,475,414	76,919,433,683	1,010,492,823,475	933,582,262,646	76,910,560,829	100%	100%	7,036,600	17,222,800	△10,186,200	144,049,022	124,989,968	19,059,054
기타특별회계	1,004,427,498,040	924,959,774,823	79,467,723,217	1,010,643,909,097	933,724,475,414	76,919,433,683	1,010,492,823,475	933,582,262,646	76,910,560,829	100%	100%	7,036,600	17,222,800	△10,186,200	144,049,022	124,989,968	19,059,054
도청소재도시건설특별회계	1,511,350,000	6,598,706,130	△5,087,356,130	1,515,657,179	7,560,432,677	△6,044,775,498	1,515,657,179	7,560,432,677	△6,044,775,498	100%	100%						
균형발전특별회계	56,176,850,000	58,940,000,000	△2,763,150,000	56,238,679,622	58,941,928,899	△2,703,249,277	56,238,679,622	58,941,928,899	△2,703,249,277	100%	100%						
안면도관광지개발특별회계	16,085,618,430	11,105,174,690	4,980,443,740	16,085,619,704	11,822,726,414	4,262,893,290	16,085,619,704	11,822,726,414	4,262,893,290	100%	100%						
의료급여기금특별회계	393,430,858,000	388,129,825,000	5,301,033,000	393,431,449,709	388,129,850,176	5,301,599,533	393,431,449,709	388,129,850,176	5,301,599,533	100%	100%						
광역교통시설특별회계	210,789,000	2,294,705,003	△2,083,916,003	755,788,102	2,488,339,568	△1,732,551,466	755,788,102	2,488,339,568	△1,732,551,466	100%	100%						
학교용지부담금특별회계	43,125,756,000	22,286,870,000	20,838,886,000	46,590,179,487	28,596,569,590	17,993,609,897	46,590,179,487	28,596,569,590	17,993,609,897	100%	100%						
특정자원지역자원시설세특별회계	18,024,615,750	18,494,494,000	△469,878,250	18,954,946,222	18,715,121,394	239,824,828	18,954,946,222	18,715,121,394	239,824,828	100%	100%						
소방특별회계	475,861,660,860	417,110,000,000	58,751,660,860	477,071,589,072	417,469,506,696	59,602,082,376	476,920,503,450	417,327,293,928	59,593,209,522	100%	100%	7,036,600	17,222,800	△10,186,200	144,049,022	124,989,968	19,059,054

(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	10,082,865,508,554	9,622,459,933,930	460,405,574,624	9,614,956,491,384	9,251,941,772,051	363,014,719,333	95 %	96 %	328,282,947,930	303,977,043,554	24,305,904,376	139,626,069,240	66,541,118,325	73,084,950,915
일 반 회 계	9,078,438,010,514	8,697,500,159,107	380,937,851,407	8,692,434,802,825	8,381,069,146,238	311,365,656,587	96 %	96 %	269,537,543,370	263,404,903,514	6,132,639,856	116,465,664,319	53,026,109,355	63,439,554,964
특 별 회 계	1,004,427,498,040	924,959,774,823	79,467,723,217	922,521,688,559	870,872,625,813	51,649,062,746	92 %	94 %	58,745,404,560	40,572,140,040	18,173,264,520	23,160,404,921	13,515,008,970	9,645,395,951
기 타 특 별 회 계	1,004,427,498,040	924,959,774,823	79,467,723,217	922,521,688,559	870,872,625,813	51,649,062,746	92 %	94 %	58,745,404,560	40,572,140,040	18,173,264,520	23,160,404,921	13,515,008,970	9,645,395,951
도청소재도시 건설 특별회계	1,511,350,000	6,598,706,130	△5,087,356,130	1,179,261,066	6,250,192,700	△5,070,931,634	78 %	95 %	300,667,000		300,667,000	31,421,934	348,513,430	△317,091,496
균형발전 특별 회계	56,176,850,000	58,940,000,000	△2,763,150,000	56,024,981,500	58,814,214,600	△2,789,233,100	100 %	100 %	115,300,000	117,850,000	△2,550,000	36,568,500	7,935,400	28,633,100
안면도관광지 개발 특별회계	16,085,618,430	11,105,174,690	4,980,443,740	15,160,465,690	7,741,005,300	7,419,460,390	94 %	70 %		3,267,555,430	△3,267,555,430	925,152,740	96,613,960	828,538,780
의료급여기금 특별회계	393,430,858,000	388,129,825,000	5,301,033,000	393,405,048,150	387,931,325,220	5,473,722,930	100 %	100 %				25,809,850	198,499,780	△172,689,930
광역교통시설 특별회계	210,789,000	2,294,705,003	△2,083,916,003	210,653,000	2,275,130,550	△2,064,477,550	100 %	99 %				136,000	19,574,453	△19,438,453
학교용지부담 금 특별회계	43,125,756,000	22,286,870,000	20,838,886,000	27,070,873,850	15,199,992,350	11,870,881,500	63 %	68 %				16,054,882,150	7,086,877,650	8,968,004,500
특정지원 지역 자원시설세 특 별회계	18,024,615,750	18,494,494,000	△469,878,250	17,294,839,550	16,378,491,820	916,347,730	96 %	89 %	583,050,400	1,325,073,750	△742,023,350	146,725,800	790,928,430	△644,202,630
소방특별회계	475,861,660,860	417,110,000,000	58,751,660,860	412,175,565,753	376,282,273,273	35,893,292,480	87 %	90 %	57,746,387,160	35,861,660,860	21,884,726,300	5,939,707,947	4,966,065,867	973,642,080