

(2) 전년대비 세입·세출결산 현황

(2)-1. 세입·세출결산 총괄

(단위:원)

| 회계별 | 구분 | 예산 현액 ㉠ | 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 실제반납금 | 순세계 잉여금 |
| | | | | | | | | | | | | 명시이월 | 사고이월 | 계속비이월 | | |
| 합 계 | 당해연도 | 1,059,703,192,910 | 1,127,810,380,911 | 68,107,188,001 | 106 % | 910,811,985,287 | (△148,891,207,623) | 86 % | 216,998,395,624 | | 216,998,395,624 | 41,768,817,760 | 27,228,317,650 | | 17,126,111,377 | 130,875,148,837 |
| | 전 년 도 | 995,845,632,430 | 1,042,282,747,100 | 46,437,114,670 | 105 % | 857,675,565,098 | (△138,170,067,332) | 86 % | 184,607,182,002 | | 184,607,182,002 | 29,700,276,880 | 43,653,787,030 | | 13,983,105,250 | 97,270,012,842 |
| | 증 감 | 63,857,560,480 | 85,527,633,811 | 21,670,073,331 | 134 % | 53,136,420,189 | (△10,721,140,291) | 83 % | 32,391,213,622 | | 32,391,213,622 | 12,068,540,880 | (△16,425,469,380) | | 3,143,006,127 | 33,605,135,995 |
| 일 반 회 계 | 당해연도 | 1,041,370,627,800 | 1,109,733,886,454 | 68,363,258,654 | 107 % | 898,954,520,727 | (△142,416,107,073) | 86 % | 210,779,365,727 | | 210,779,365,727 | 41,606,155,760 | 26,850,665,580 | | 16,839,007,387 | 125,483,537,000 |
| | 전 년 도 | 974,660,016,400 | 1,021,495,244,763 | 46,835,228,363 | 105 % | 845,822,579,174 | (△128,837,437,226) | 87 % | 175,672,665,589 | | 175,672,665,589 | 29,059,276,880 | 38,654,601,920 | | 13,598,987,046 | 94,359,799,743 |
| | 증 감 | 66,710,611,400 | 88,238,641,691 | 21,528,030,291 | 132 % | 53,131,941,553 | (△13,578,669,847) | 80 % | 35,106,700,138 | | 35,106,700,138 | 12,546,878,880 | (△11,803,936,340) | | 3,240,020,341 | 31,123,737,257 |
| 특 별 회 계 | 당해연도 | 18,332,565,110 | 18,076,494,457 | (△256,070,653) | 99 % | 11,857,464,560 | (△6,475,100,550) | 65 % | 6,219,029,897 | | 6,219,029,897 | 162,662,000 | 377,652,070 | | 287,103,990 | 5,391,611,837 |
| | 전 년 도 | 21,185,616,030 | 20,787,502,337 | (△398,113,693) | 98 % | 11,852,985,924 | (△9,332,630,106) | 56 % | 8,934,516,413 | | 8,934,516,413 | 641,000,000 | 4,999,185,110 | | 384,118,204 | 2,910,213,099 |
| | 증 감 | (△2,853,050,920) | (△2,711,007,880) | 142,043,040 | 95 % | 4,478,636 | 2,857,529,556 | 0 % | (△2,715,486,516) | | (△2,715,486,516) | (△478,338,000) | (△4,621,533,040) | | (△97,014,214) | 2,481,398,738 |
| 기타특별회계 | 당해연도 | 18,332,565,110 | 18,076,494,457 | (△256,070,653) | 99 % | 11,857,464,560 | (△6,475,100,550) | 65 % | 6,219,029,897 | | 6,219,029,897 | 162,662,000 | 377,652,070 | | 287,103,990 | 5,391,611,837 |
| | 전 년 도 | 21,185,616,030 | 20,787,502,337 | (△398,113,693) | 98 % | 11,852,985,924 | (△9,332,630,106) | 56 % | 8,934,516,413 | | 8,934,516,413 | 641,000,000 | 4,999,185,110 | | 384,118,204 | 2,910,213,099 |
| | 증 감 | (△2,853,050,920) | (△2,711,007,880) | 142,043,040 | 95 % | 4,478,636 | 2,857,529,556 | 0 % | (△2,715,486,516) | | (△2,715,486,516) | (△478,338,000) | (△4,621,533,040) | | (△97,014,214) | 2,481,398,738 |
| 의료급여기금 특별회계 | 당해연도 | 1,371,142,000 | 1,405,486,760 | 34,344,760 | 103 % | 1,284,624,040 | (△86,517,960) | 94 % | 120,862,720 | | 120,862,720 | | | | 86,517,350 | 34,345,370 |
| | 전 년 도 | 1,211,580,000 | 1,267,704,784 | 56,124,784 | 105 % | 1,128,003,394 | (△83,576,606) | 93 % | 139,701,390 | | 139,701,390 | | | | 83,576,080 | 56,125,310 |
| | 증 감 | 159,562,000 | 137,781,976 | (△21,780,024) | 86 % | 156,620,646 | (△2,941,354) | 98 % | (△18,838,670) | | (△18,838,670) | | | | 2,941,270 | (△21,779,940) |

(단위:원)

| 회계별 | 구분 | 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 실제반납금 | 순세계 잉여금 |
| | | | | | | | | | | | | 명시이월 | 사고이월 | 계속비이월 | | |
| 건축안전 특별회계 | 당해연도 | 511,430,000 | 514,183,610 | 2,753,610 | 101 % | 241,700,470 | (△269,729,530) | 47 % | 272,483,140 | | 272,483,140 | 162,662,000 | | | 1,215,000 | 108,606,140 |
| | 전 년 도 | 580,951,000 | 584,005,550 | 3,054,550 | 101 % | 481,689,020 | (△99,261,980) | 83 % | 102,316,530 | | 102,316,530 | | | | 25,858,000 | 76,458,530 |
| | 증 감 | (△69,521,000) | (△69,821,940) | (△300,940) | 100 % | (△239,988,550) | (△170,467,550) | 345 % | 170,166,610 | | 170,166,610 | 162,662,000 | | | (△24,643,000) | 32,147,610 |
| 주차장특별회계 | 당해연도 | 16,449,993,110 | 16,156,824,087 | (△293,169,023) | 98 % | 10,331,140,050 | (△6,118,853,060) | 63 % | 5,825,684,037 | | 5,825,684,037 | | 377,652,070 | | 199,371,640 | 5,248,660,327 |
| | 전 년 도 | 18,247,064,030 | 17,789,771,003 | (△457,293,027) | 97 % | 9,097,272,510 | (△9,149,791,520) | 50 % | 8,692,498,493 | | 8,692,498,493 | 641,000,000 | 4,999,185,110 | | 274,684,124 | 2,777,629,259 |
| | 증 감 | (△1,797,070,920) | (△1,632,946,916) | 164,124,004 | 91 % | 1,233,867,540 | 3,030,938,460 | -69 % | (△2,866,814,456) | | (△2,866,814,456) | (△641,000,000) | (△4,621,533,040) | | (△75,312,484) | 2,471,031,068 |

(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 | 1,059,703,192,910 | 995,845,632,430 | 63,857,560,480 | 1,151,710,237,822 | 1,066,351,392,691 | 85,358,845,131 | 1,127,810,380,911 | 1,042,282,747,100 | 85,527,633,811 | 98 % | 98 % | 560,272,410 | 659,354,870 | △99,082,460 | 23,339,584,501 | 23,409,290,721 | △69,706,220 |
| 일반회계 | 1,041,370,627,800 | 974,660,016,400 | 66,710,611,400 | 1,126,327,730,484 | 1,037,961,568,933 | 88,366,161,551 | 1,109,733,886,454 | 1,021,495,244,763 | 88,238,641,691 | 99 % | 98 % | 517,235,100 | 475,141,230 | 42,093,870 | 16,076,608,930 | 15,991,182,940 | 85,425,990 |
| 특별회계 | 18,332,565,110 | 21,185,616,030 | △2,853,050,920 | 25,382,507,338 | 28,389,823,758 | △3,007,316,420 | 18,076,494,457 | 20,787,502,337 | △2,711,007,880 | 71 % | 73 % | 43,037,310 | 184,213,640 | △141,176,330 | 7,262,975,571 | 7,418,107,781 | △155,132,210 |
| 기타특별회계 | 18,332,565,110 | 21,185,616,030 | △2,853,050,920 | 25,382,507,338 | 28,389,823,758 | △3,007,316,420 | 18,076,494,457 | 20,787,502,337 | △2,711,007,880 | 71 % | 73 % | 43,037,310 | 184,213,640 | △141,176,330 | 7,262,975,571 | 7,418,107,781 | △155,132,210 |
| 의료급여기금특별회계 | 1,371,142,000 | 1,211,580,000 | 159,562,000 | 3,194,661,520 | 3,052,967,394 | 141,694,126 | 1,405,486,760 | 1,267,704,784 | 137,781,976 | 44 % | 42 % | 20,793,720 | 3,736,610 | 17,057,110 | 1,768,381,040 | 1,781,526,000 | △13,144,960 |
| 건축안전특별회계 | 511,430,000 | 580,951,000 | △69,521,000 | 514,183,610 | 584,005,550 | △69,821,940 | 514,183,610 | 584,005,550 | △69,821,940 | 100 % | 100 % | | | | | | |
| 주차장특별회계 | 16,449,993,110 | 18,247,064,030 | △1,797,070,920 | 21,673,662,208 | 23,606,829,814 | △1,933,167,606 | 16,156,824,087 | 17,789,771,003 | △1,632,946,916 | 75 % | 75 % | 22,243,590 | 180,477,030 | △158,233,440 | 5,494,594,531 | 5,636,581,781 | △141,987,250 |

(2)-3. 세출결산

(단위:원)

| 구분 | 예산현액 ㉠ | | | 지출액 ㉡ | | | 집행율 (㉢/㉣) | | 다음연도이월액 | | | 집행잔액 | | |
|----------------|-------------------|-----------------|----------------|-----------------|-----------------|----------------|--------------|------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 당해연도 | 전년도 | 증감 | 당해연도 | 전년도 | 증감 |
| 합 계 | 1,059,703,192,910 | 995,845,632,430 | 63,857,560,480 | 910,811,985,287 | 857,675,565,098 | 53,136,420,189 | 86 % | 86 % | 68,997,135,410 | 73,354,063,910 | △4,356,928,500 | 79,894,072,213 | 64,816,003,422 | 15,078,068,791 |
| 일반회계 | 1,041,370,627,800 | 974,660,016,400 | 66,710,611,400 | 898,954,520,727 | 845,822,579,174 | 53,131,941,553 | 86 % | 87 % | 68,456,821,340 | 67,713,878,800 | 742,942,540 | 73,959,285,733 | 61,123,558,426 | 12,835,727,307 |
| 특별회계 | 18,332,565,110 | 21,185,616,030 | △2,853,050,920 | 11,857,464,560 | 11,852,985,924 | 4,478,636 | 65 % | 56 % | 540,314,070 | 5,640,185,110 | △5,099,871,040 | 5,934,786,480 | 3,692,444,996 | 2,242,341,484 |
| 기타특별회계 | 18,332,565,110 | 21,185,616,030 | △2,853,050,920 | 11,857,464,560 | 11,852,985,924 | 4,478,636 | 65 % | 56 % | 540,314,070 | 5,640,185,110 | △5,099,871,040 | 5,934,786,480 | 3,692,444,996 | 2,242,341,484 |
| 의료급여기금 특별회계 | 1,371,142,000 | 1,211,580,000 | 159,562,000 | 1,284,624,040 | 1,128,003,394 | 156,620,646 | 94 % | 93 % | | | | 86,517,960 | 83,576,606 | 2,941,354 |
| 건축안전 특별회계 | 511,430,000 | 580,951,000 | △69,521,000 | 241,700,470 | 481,689,020 | △239,988,550 | 47 % | 83 % | 162,662,000 | | 162,662,000 | 107,067,530 | 99,261,980 | 7,805,550 |
| 주차장특별회계 | 16,449,993,110 | 18,247,064,030 | △1,797,070,920 | 10,331,140,050 | 9,097,272,510 | 1,233,867,540 | 63 % | 50 % | 377,652,070 | 5,640,185,110 | △5,262,533,040 | 5,741,200,990 | 3,509,606,410 | 2,231,594,580 |