

## (2) 전년대비 세입·세출결산 현황

### (2)-1. 세입·세출결산 총괄

(단위:원)

구분 회계별		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 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
합 계	당해연도	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
	전 년 도	972,484,534,360	1,003,674,594,716	31,190,060,356	103 %	850,655,010,708	(△121,829,523,652)	87 %	153,019,584,008		153,019,584,008	30,789,794,320	37,872,480,110		12,516,886,422	71,840,423,156
	증 감	23,361,098,070	38,608,152,384	15,247,054,314	165 %	7,020,554,390	(△16,340,543,680)	30 %	31,587,597,994		31,587,597,994	(△1,089,517,440)	5,781,306,920		1,466,218,828	25,429,589,686
일 반 회 계	당해연도	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
	전 년 도	952,807,292,350	983,548,667,535	30,741,375,185	103 %	839,241,041,078	(△113,566,251,272)	88 %	144,307,626,457		144,307,626,457	30,334,794,320	34,421,791,080		12,476,836,622	67,074,204,435
	증 감	21,852,724,050	37,946,577,228	16,093,853,178	174 %	6,581,538,096	(△15,271,185,954)	30 %	31,365,039,132		31,365,039,132	(△1,275,517,440)	4,232,810,840		1,122,150,424	27,285,595,308
특 별 회 계	당해연도	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
	전 년 도	19,677,242,010	20,125,927,181	448,685,171	102 %	11,413,969,630	(△8,263,272,380)	58 %	8,711,957,551		8,711,957,551	455,000,000	3,450,689,030		40,049,800	4,766,218,721
	증 감	1,508,374,020	661,575,156	(△846,798,864)	44 %	439,016,294	(△1,069,357,726)	29 %	222,558,862		222,558,862	186,000,000	1,548,496,080		344,068,404	(△1,856,005,622)
기타특별회계	당해연도	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
	전 년 도	19,677,242,010	20,125,927,181	448,685,171	102 %	11,413,969,630	(△8,263,272,380)	58 %	8,711,957,551		8,711,957,551	455,000,000	3,450,689,030		40,049,800	4,766,218,721
	증 감	1,508,374,020	661,575,156	(△846,798,864)	44 %	439,016,294	(△1,069,357,726)	29 %	222,558,862		222,558,862	186,000,000	1,548,496,080		344,068,404	(△1,856,005,622)
의료급여기금특별회계	당해연도	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
	전 년 도	1,212,268,000	1,265,039,534	52,771,534	104 %	1,211,690,060	(△577,940)	100 %	53,349,474		53,349,474				576,260	52,773,214
	증 감	(△688,000)	2,665,250	3,353,250	-387 %	(△83,686,666)	(△82,998,666)	12184 %	86,351,916		86,351,916				82,999,820	3,352,096

(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		
생활안정기금특별회계	당해연도	1,146,021,000	1,146,021,000		100 %	1,146,021,000		100 %								
	전 년 도	1,126,597,000	1,167,217,934	40,620,934	104 %	2,063,600	(△1,124,533,400)	0 %	1,165,154,334		1,165,154,334				1,165,154,334	
	증 감	19,424,000	(△21,196,934)	(△40,620,934)	-109 %	1,143,957,400	1,124,533,400	5889 %	(△1,165,154,334)		(△1,165,154,334)				(△1,165,154,334)	
건축안전특별회계	당해연도	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	
	전 년 도	561,036,000	562,359,720	1,323,720	100 %	241,458,900	(△319,577,100)	43 %	320,900,820		320,900,820		209,460,000	10,295,000	101,145,820	
	증 감	19,915,000	21,645,830	1,730,830	109 %	240,230,120	220,315,120	1206 %	(△218,584,290)		(△218,584,290)		(△209,460,000)	15,563,000	(△24,687,290)	
주차장특별회계	당해연도	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	
	전 년 도	16,777,341,010	17,131,309,993	353,968,983	102 %	9,958,757,070	(△6,818,583,940)	59 %	7,172,552,923		7,172,552,923	455,000,000	3,241,229,030	29,178,540	3,447,145,353	
	증 감	1,469,723,020	658,461,010	(△811,262,010)	45 %	(△861,484,560)	(△2,331,207,580)	-59 %	1,519,945,570		1,519,945,570	186,000,000	1,757,956,080	245,505,584	(△669,516,094)	

(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	995,845,632,430	972,484,534,360	23,361,098,070	1,066,351,392,691	1,029,547,421,407	36,803,971,284	1,042,282,747,100	1,003,674,594,716	38,608,152,384	98 %	97 %	659,354,870	1,949,143,610	△1,289,788,740	23,409,290,721	23,923,683,081	△514,392,360
일반회계	974,660,016,400	952,807,292,350	21,852,724,050	1,037,961,568,933	1,000,327,270,985	37,634,297,948	1,021,495,244,763	983,548,667,535	37,946,577,228	98 %	98 %	475,141,230	534,835,740	△59,694,510	15,991,182,940	16,243,767,710	△252,584,770
특별회계	21,185,616,030	19,677,242,010	1,508,374,020	28,389,823,758	29,220,150,422	△830,326,664	20,787,502,337	20,125,927,181	661,575,156	73 %	69 %	184,213,640	1,414,307,870	△1,230,094,230	7,418,107,781	7,679,915,371	△261,807,590
기타특별회계	21,185,616,030	19,677,242,010	1,508,374,020	28,389,823,758	29,220,150,422	△830,326,664	20,787,502,337	20,125,927,181	661,575,156	73 %	69 %	184,213,640	1,414,307,870	△1,230,094,230	7,418,107,781	7,679,915,371	△261,807,590
의료급여기금특별회계	1,211,580,000	1,212,268,000	△688,000	3,052,967,394	4,316,594,184	△1,263,626,790	1,267,704,784	1,265,039,534	2,665,250	42 %	29 %	3,736,610	1,263,236,240	△1,259,499,630	1,781,526,000	1,788,318,410	△6,792,410
생활안정기금특별회계	1,146,021,000	1,126,597,000	19,424,000	1,146,021,000	1,167,217,934	△21,196,934	1,146,021,000	1,167,217,934	△21,196,934	100 %	100 %						
건축안전특별회계	580,951,000	561,036,000	19,915,000	584,005,550	562,359,720	21,645,830	584,005,550	562,359,720	21,645,830	100 %	100 %						
주차장특별회계	18,247,064,030	16,777,341,010	1,469,723,020	23,606,829,814	23,173,978,584	432,851,230	17,789,771,003	17,131,309,993	658,461,010	75 %	74 %	180,477,030	151,071,630	29,405,400	5,636,581,781	5,891,596,961	△255,015,180

(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	995,845,632,430	972,484,534,360	23,361,098,070	857,675,565,098	850,655,010,708	7,020,554,390	86 %	87 %	73,354,063,910	69,327,520,430	4,026,543,480	64,816,003,422	52,502,003,222	12,314,000,200
일반회계	974,660,016,400	952,807,292,350	21,852,724,050	845,822,579,174	839,241,041,078	6,581,538,096	87 %	88 %	67,713,878,800	65,421,831,400	2,292,047,400	61,123,558,426	48,144,419,872	12,979,138,554
특별회계	21,185,616,030	19,677,242,010	1,508,374,020	11,852,985,924	11,413,969,630	439,016,294	56 %	58 %	5,640,185,110	3,905,689,030	1,734,496,080	3,692,444,996	4,357,583,350	△665,138,354
기타특별회계	21,185,616,030	19,677,242,010	1,508,374,020	11,852,985,924	11,413,969,630	439,016,294	56 %	58 %	5,640,185,110	3,905,689,030	1,734,496,080	3,692,444,996	4,357,583,350	△665,138,354
의료급여기금 특별회계	1,211,580,000	1,212,268,000	△688,000	1,128,003,394	1,211,690,060	△83,686,666	93 %	100 %				83,576,606	577,940	82,998,666
생활안정기금 특별회계	1,146,021,000	1,126,597,000	19,424,000	1,146,021,000	2,063,600	1,143,957,400	100 %	0 %					1,124,533,400	△1,124,533,400
건축안전특별 회계	580,951,000	561,036,000	19,915,000	481,689,020	241,458,900	240,230,120	83 %	43 %		209,460,000	△209,460,000	99,261,980	110,117,100	△10,855,120
주차장특별회 계	18,247,064,030	16,777,341,010	1,469,723,020	9,097,272,510	9,958,757,070	△861,484,560	50 %	59 %	5,640,185,110	3,696,229,030	1,943,956,080	3,509,606,410	3,122,354,910	387,251,500