

(2) 전년대비 세입·세출결산 현황

(2)-1. 세입·세출결산 총괄

(단위:원)

회계별	구분	예산 현액 가	세입			세출			결산상 잉여금 나-다	현년도 채무상환	결산상 잉여금					
			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		
합계	당해연도	6,252,370,633,654	6,289,018,828,145	36,648,194,491	101%	5,630,416,014,235	(△621,954,619,419)	90%	658,602,813,910	658,602,813,910	198,340,656,111	62,828,953,790	77,887,789,690	32,601,599,202	286,943,815,117	
	전년도	6,021,748,832,625	6,064,906,405,771	43,157,573,146	101%	5,236,602,603,562	(△785,146,229,063)	87%	828,303,802,209	828,303,802,209	282,171,594,458	121,740,915,506	57,338,742,690	20,858,472,450	346,194,077,105	
	증감	230,621,801,029	224,112,422,374	(△6,509,378,655)	97%	393,813,410,673	163,191,609,644	171%	(△169,700,988,299)	(△169,700,988,299)	(△83,830,938,347)	(△58,911,961,716)	20,549,047,000	11,743,126,752	(△59,250,261,988)	
일반회계	당해연도	5,269,243,375,874	5,298,908,514,390	29,665,138,516	101%	4,826,958,025,065	(△442,285,350,809)	92%	471,950,489,325	471,950,489,325	192,371,480,131	28,352,821,600	28,613,700,730	29,959,417,183	192,653,069,681	
	전년도	4,941,202,899,587	4,975,714,016,836	34,511,117,249	101%	4,393,258,618,469	(△547,944,281,118)	89%	582,455,398,367	582,455,398,367	251,289,266,328	61,954,730,626	38,286,235,920	19,456,720,920	211,468,444,573	
	증감	328,040,476,287	323,194,497,554	(△4,845,978,733)	99%	433,699,406,596	105,658,930,309	132%	(△110,504,909,042)	(△110,504,909,042)	(△58,917,786,197)	(△33,601,909,026)	(△9,672,535,190)	10,502,696,263	(△18,815,374,892)	
특별회계	당해연도	983,127,257,780	990,110,313,755	6,983,055,975	101%	803,457,989,170	(△179,669,268,610)	82%	186,652,324,585	186,652,324,585	5,969,175,980	34,476,132,190	49,274,088,960	2,642,182,019	94,290,745,436	
	전년도	1,080,545,933,038	1,089,192,388,935	8,646,455,897	101%	843,343,985,093	(△237,201,947,945)	78%	245,848,403,842	245,848,403,842	30,882,328,130	59,786,184,880	19,052,506,770	1,401,751,530	134,725,632,532	
	증감	(△97,418,675,258)	(△99,082,075,180)	(△1,663,399,922)	102%	(△39,885,995,923)	57,532,679,335	41%	(△59,196,079,257)	(△59,196,079,257)	(△24,913,152,150)	(△25,310,052,690)	30,221,582,190	1,240,430,489	(△40,434,887,096)	
공기업특별회계	당해연도	497,033,175,620	496,036,731,201	(△996,444,419)	100%	397,586,093,298	(△99,447,082,322)	80%	98,450,637,903	98,450,637,903	4,394,044,770	31,730,058,830	36,706,241,340	627,554,752	24,992,738,211	
	전년도	523,522,963,150	533,341,536,278	9,818,573,128	102%	395,805,995,345	(△127,716,967,805)	76%	137,535,540,933	137,535,540,933	21,135,331,320	56,625,568,130	13,852,666,170	176,978,970	45,744,996,343	
	증감	(△26,489,787,530)	(△37,304,805,077)	(△10,815,017,547)	141%	1,780,097,953	28,269,885,483	-7%	(△39,084,903,030)	(△39,084,903,030)	(△16,741,286,550)	(△24,895,509,300)	22,853,575,170	450,575,782	(△20,752,258,132)	
상수도사업 특별회계	당해연도	171,945,166,210	165,607,016,365	(△6,338,149,845)	96%	145,724,766,537	(△26,220,399,673)	85%	19,882,249,828	19,882,249,828	1,802,630,610	12,231,974,580	2,739,125,220		3,108,519,418	
	전년도	166,381,347,660	167,015,133,134	633,785,474	100%	134,490,622,320	(△31,890,725,340)	81%	32,524,510,814	32,524,510,814	2,056,035,900	18,777,907,790	1,229,180,520		10,461,386,604	
	증감	5,563,818,550	(△1,408,116,769)	(△6,971,935,319)	-25%	11,234,144,217	5,670,325,667	202%	(△12,642,260,986)	(△12,642,260,986)	(△253,405,290)	(△6,545,933,210)	1,509,944,700		(△7,352,867,186)	

(단위:원)

회계별	구 분	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		
하수도사업특별 회계(공기업)	당해연도	301,794,902,510	307,219,800,512	5,424,898,002	102%	232,596,001,901	(△69,198,900,609)	77%	74,623,798,611		74,623,798,611	2,591,414,160	19,485,619,250	33,967,116,120	627,554,752	17,952,094,329
	전 년 도	335,754,297,890	344,842,872,266	9,088,574,376	103%	241,506,649,285	(△94,247,648,605)	72%	103,336,222,981		103,336,222,981	19,079,295,420	37,835,527,440	12,623,485,650	176,978,970	33,620,935,501
	증 감	(△33,959,395,380)	(△37,623,071,754)	(△3,663,676,374)	111%	(△8,910,647,384)	25,048,747,996	26%	(△28,712,424,370)		(△28,712,424,370)	(△16,487,881,260)	(△18,349,908,190)	21,343,630,470	450,575,782	(△15,668,841,172)
공영버스운송 사업공기업특별 회계	당해연도	23,293,106,900	23,209,914,324	(△83,192,576)	100%	19,265,324,860	(△4,027,782,040)	83%	3,944,589,464		3,944,589,464		12,465,000			3,932,124,464
	전 년 도	21,387,317,600	21,483,530,878	96,213,278	100%	19,808,723,740	(△1,578,593,860)	93%	1,674,807,138		1,674,807,138		12,132,900			1,662,674,238
	증 감	1,905,789,300	1,726,383,446	(△179,405,854)	91%	(△543,398,880)	(△2,449,188,180)	-29%	2,269,782,326		2,269,782,326		332,100			2,269,450,226
기타특별회계	당해연도	486,094,082,160	494,073,582,554	7,979,500,394	102%	405,871,895,872	(△80,222,186,288)	83%	88,201,686,682		88,201,686,682	1,575,131,210	2,746,073,360	12,567,847,620	2,014,627,267	69,298,007,225
	전 년 도	557,022,969,888	555,850,852,657	(△1,172,117,231)	100%	447,537,989,748	(△109,484,980,140)	80%	108,312,862,909		108,312,862,909	9,746,996,810	3,160,616,750	5,199,840,600	1,224,772,560	88,980,636,189
	증 감	(△70,928,887,728)	(△61,777,270,103)	9,151,617,625	87%	(△41,666,093,876)	29,262,793,852	59%	(△20,111,176,227)		(△20,111,176,227)	(△8,171,865,600)	(△414,543,390)	7,368,007,020	789,854,707	(△19,682,628,964)
제주도개발사업 특별회계	당해연도	129,576,408,570	128,999,257,413	(△577,151,157)	100%	120,140,730,330	(△9,435,678,240)	93%	8,858,527,083		8,858,527,083	15,000,000			1,851,403,150	6,992,123,933
	전 년 도	207,248,557,920	204,270,766,653	(△2,977,791,267)	99%	188,463,704,620	(△18,784,853,300)	91%	15,807,062,033		15,807,062,033	3,546,120,630	2,199,013,940		1,061,741,670	9,000,185,793
	증 감	(△77,672,149,350)	(△75,271,509,240)	2,400,640,110	97%	(△68,322,974,290)	9,349,175,060	88%	(△6,948,534,950)		(△6,948,534,950)	(△3,531,120,630)	(△2,199,013,940)		789,661,480	(△2,008,061,860)
의료급여기금 운영특별회계	당해연도	115,774,672,000	116,022,171,573	247,499,573	100%	113,620,143,656	(△2,154,528,344)	98%	2,402,027,917		2,402,027,917					2,402,027,917
	전 년 도	83,610,690,000	83,941,327,825	330,637,825	100%	81,967,430,086	(△1,643,259,914)	98%	1,973,897,739		1,973,897,739					1,973,897,739
	증 감	32,163,982,000	32,080,843,748	(△83,138,252)	100%	31,652,713,570	(△511,268,430)	98%	428,130,178		428,130,178					428,130,178
도시개발 특별회계	당해연도	13,795,540,000	13,673,259,778	(△122,280,222)	99%	1,315,626,270	(△12,479,913,730)	10%	12,357,633,508		12,357,633,508		39,251,000			12,318,382,508
	전 년 도	18,474,172,040	18,138,651,188	(△335,520,852)	98%	4,661,110,820	(△13,813,061,220)	25%	13,477,540,368		13,477,540,368	12,091,000				13,465,449,368
	증 감	(△4,678,632,040)	(△4,465,391,410)	213,240,630	95%	(△3,345,484,550)	1,333,147,490	72%	(△1,119,906,860)		(△1,119,906,860)	(△12,091,000)	39,251,000			(△1,147,066,860)

(단위:원)

회계별	구 분	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		
주택사업 특별회계	당해연도	18,441,957,000	18,447,035,289	5,078,289	100%	15,370,594,790	(△3,071,362,210)	83%	3,076,440,499		3,076,440,499				3,076,440,499	
	전 년 도	16,083,906,720	16,287,840,131	203,933,411	101%	12,510,514,840	(△3,573,391,880)	78%	3,777,325,291		3,777,325,291				3,777,325,291	
	증 감	2,358,050,280	2,159,195,158	(△198,855,122)	92%	2,860,079,950	502,029,670	121%	(△700,884,792)		(△700,884,792)				(△700,884,792)	
발전소주변지역 지원사업 특별회계	당해연도	7,380,873,000	7,406,722,925	25,849,925	100%	2,471,074,760	(△4,909,798,240)	33%	4,935,648,165		4,935,648,165	2,549,982,740		55,080,200	2,330,585,225	
	전 년 도	8,078,300,470	8,086,194,364	7,893,894	100%	1,992,670,240	(△6,085,630,230)	25%	6,093,524,124		6,093,524,124	3,749,450,000	72,440,000		156,321,650	
	증 감	(△697,427,470)	(△679,471,439)	17,956,031	97%	478,404,520	1,175,831,990	-69%	(△1,157,875,959)		(△1,157,875,959)	(△3,749,450,000)	2,477,542,740		(△101,241,450)	
주차장사업 특별회계	당해연도	36,355,159,980	39,224,856,388	2,869,696,408	108%	28,697,894,891	(△7,657,265,089)	79%	10,526,961,497		10,526,961,497	500,000,000	125,825,720		9,901,135,777	
	전 년 도	48,701,479,520	49,986,943,902	1,285,464,382	103%	43,228,636,904	(△5,472,842,616)	89%	6,758,306,998		6,758,306,998	601,990,980	298,915,000		5,857,401,018	
	증 감	(△12,346,319,540)	(△10,762,087,514)	1,584,232,026	87%	(△14,530,742,013)	(△2,184,422,473)	118%	3,768,654,499		3,768,654,499	(△101,990,980)	(△173,089,280)		4,043,734,759	
토지특별회계	당해연도	27,857,239,000	28,690,795,709	833,556,709	103%	24,239,707,130	(△3,617,531,870)	87%	4,451,088,579		4,451,088,579				4,451,088,579	
	전 년 도	29,104,910,000	28,941,421,258	(△163,488,742)	99%	7,213,481,340	(△21,891,428,660)	25%	21,727,939,918		21,727,939,918				21,727,939,918	
	증 감	(△1,247,671,000)	(△250,625,549)	997,045,451	20%	17,026,225,790	18,273,896,790	-85%	(△17,276,851,339)		(△17,276,851,339)				(△17,276,851,339)	
지하수관리 특별회계	당해연도	22,402,925,000	23,100,465,045	697,540,045	103%	11,746,662,628	(△10,656,262,372)	52%	11,353,802,417		11,353,802,417	770,258,000			10,583,544,417	
	전 년 도	21,259,525,000	21,991,517,677	731,992,677	103%	12,168,531,860	(△9,090,993,140)	57%	9,822,985,817		9,822,985,817	274,548,000	313,522,000		9,234,915,817	
	증 감	1,143,400,000	1,108,947,368	(△34,452,632)	97%	(△421,869,232)	(△1,565,269,232)	-37%	1,530,816,600		1,530,816,600	495,710,000	(△313,522,000)		1,348,628,600	
장기미집행도시 계획시설대지 보상및기반시설 특별회계	당해연도	26,646,012,000	26,662,137,243	16,125,243	100%	26,642,861,870	(△3,150,130)	100%	19,275,373		19,275,373				19,275,373	
	전 년 도	32,484,747,000	32,517,334,343	32,587,343	100%	32,458,629,880	(△26,117,120)	100%	58,704,463		58,704,463				58,704,463	
	증 감	(△5,838,735,000)	(△5,855,197,100)	(△16,462,100)	100%	(△5,815,768,010)	22,966,990	100%	(△39,429,090)		(△39,429,090)				(△39,429,090)	

(단위:원)

회계별	구 분	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		
도립공원관리 특별회계	당해연도	2,914,713,000	3,221,295,558	306,582,558	111%	1,790,632,900	(△1,124,080,100)	61%	1,430,662,658		1,430,662,658					1,430,662,658
	전 년 도	4,070,222,000	3,926,646,241	(△143,575,759)	96%	3,191,932,550	(△878,289,450)	78%	734,713,691		734,713,691					734,713,691
	증 감	(△1,155,509,000)	(△705,350,683)	450,158,317	61%	(△1,401,299,650)	(△245,790,650)	121%	695,948,967		695,948,967					695,948,967
지역균형발전 특별회계	당해연도	6,184,982,000	6,207,422,431	22,440,431	100%	4,957,365,470	(△1,227,616,530)	80%	1,250,056,961		1,250,056,961					1,250,056,961
	전 년 도	7,755,973,000	7,755,977,066	4,066	100%	5,703,736,520	(△2,052,236,480)	74%	2,052,240,546		2,052,240,546	1,028,306,000				1,023,934,546
	증 감	(△1,570,991,000)	(△1,548,554,635)	22,436,365	99%	(△746,371,050)	824,619,950	48%	(△802,183,585)		(△802,183,585)	(△1,028,306,000)				226,122,415
토지관리 특별회계	당해연도	11,594,647,000	14,494,523,548	2,899,876,548	125%	7,290,302,920	(△4,304,344,080)	63%	7,204,220,628		7,204,220,628					7,204,220,628
	전 년 도	8,614,922,000	9,299,879,130	684,957,130	108%	185,557,100	(△8,429,364,900)	2%	9,114,322,030		9,114,322,030					9,114,322,030
	증 감	2,979,725,000	5,194,644,418	2,214,919,418	174%	7,104,745,820	4,125,020,820	238%	(△1,910,101,402)		(△1,910,101,402)					(△1,910,101,402)
소방안전 특별회계	당해연도	54,660,993,660	54,885,077,744	224,084,084	100%	40,046,454,847	(△14,614,538,813)	73%	14,838,622,897		14,838,622,897	289,873,210	18,924,900	12,567,847,620	108,143,917	1,853,833,250
	전 년 도	58,248,390,118	58,508,583,804	260,193,686	100%	47,018,964,388	(△11,229,425,730)	81%	11,489,619,416		11,489,619,416	94,221,000	147,498,060	5,199,840,600	6,709,240	6,041,350,516
	증 감	(△3,587,396,458)	(△3,623,506,060)	(△36,109,602)	101%	(△6,972,509,541)	(△3,385,113,083)	194%	3,349,003,481		3,349,003,481	195,652,210	(△128,573,160)	7,368,007,020	101,434,677	(△4,187,517,266)
도시재생 특별회계	당해연도	1,674,057,950	1,674,057,480	(△470)	100%	1,652,871,940	(△21,186,010)	99%	21,185,540		21,185,540					21,185,540
	전 년 도	5,071,401,100	5,111,415,895	40,014,795	101%	3,451,598,600	(△1,619,802,500)	68%	1,659,817,295		1,659,817,295	428,180,200	109,524,750			1,122,112,345
	증 감	(△3,397,343,150)	(△3,437,358,415)	(△40,015,265)	101%	(△1,798,726,660)	1,598,616,490	53%	(△1,638,631,755)		(△1,638,631,755)	(△428,180,200)	(△109,524,750)			(△1,100,926,805)
제주시화복상업 지역도시 개발사업 특별회계	당해연도	6,048,354,000	6,576,598,850	528,244,850	109%	5,888,971,470	(△159,382,530)	97%	687,627,380		687,627,380		12,089,000			675,538,380
	전 년 도	3,007,000,000	3,003,178,820	(△3,821,180)	100%	2,968,208,000	(△38,792,000)	99%	34,970,820		34,970,820	12,089,000	19,703,000			3,178,820
	증 감	3,041,354,000	3,573,420,030	532,066,030	117%	2,920,763,470	(△120,590,530)	96%	652,656,560		652,656,560	(△12,089,000)	(△7,614,000)			672,359,560

(단위:원)

회계별	구 분	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		
학교용지부담금 특별회계	당해연도	4,785,548,000	4,787,905,580	2,357,580	100 %		(△4,785,548,000)		4,787,905,580						4,787,905,580	
	전 년 도	5,208,773,000	4,083,174,360	(△1,125,598,640)	78 %	353,282,000	(△4,855,491,000)	7 %	3,729,892,360						3,729,892,360	
	증 감	(△423,225,000)	704,731,220	1,127,956,220	-17 %	(△353,282,000)	69,943,000	83 %	1,058,013,220						1,058,013,220	

(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	6,252,370,633,654	6,021,748,832,625	230,621,801,029	6,509,883,231,211	6,240,122,678,094	269,760,553,127	6,289,018,828,145	6,064,906,405,771	224,112,422,374	97%	97%	8,358,127,040	13,992,811,585	△5,634,684,545	212,506,276,026	161,223,460,728	51,282,815,298
일반회계	5,269,243,375,874	4,941,202,899,587	328,040,476,287	5,413,060,275,246	5,076,954,958,980	336,105,316,266	5,298,908,514,390	4,975,714,016,836	323,194,497,554	98%	98%	7,805,417,810	13,581,650,715	△5,776,232,905	106,346,343,046	87,659,291,429	18,687,051,617
특별회계	983,127,257,780	1,080,545,933,038	△97,418,675,258	1,096,822,955,965	1,163,167,719,104	△66,344,763,139	990,110,313,755	1,089,192,388,935	△99,082,075,180	90%	94%	552,709,230	411,160,870	141,548,360	106,159,932,980	73,564,169,299	32,595,763,681
공기업특별회계	497,033,175,620	523,522,963,150	△26,489,787,530	564,683,263,161	586,628,998,098	△21,945,734,937	496,036,731,201	533,341,536,278	△37,304,805,077	88%	91%	3,825,800	86,089,450	△82,263,650	68,642,706,160	53,201,372,370	15,441,333,790
상수도사업특별회계	171,945,166,210	166,381,347,660	5,563,818,550	174,305,045,655	176,060,522,374	△1,755,476,719	165,607,016,365	167,015,133,134	△1,408,116,769	95%	95%	3,825,800	57,777,600	△53,951,800	8,694,203,490	8,987,611,640	△293,408,150
하수도사업특별회계 (공기업)	301,794,902,510	335,754,297,890	△33,959,395,380	367,168,303,182	389,084,944,846	△21,916,641,664	307,219,800,512	344,842,872,266	△37,623,071,754	84%	89%		28,311,850	△28,311,850	59,948,502,670	44,213,760,730	15,734,741,940
공영버스운송사업 공기업특별회계	23,293,106,900	21,387,317,600	1,905,789,300	23,209,914,324	21,483,530,878	1,726,383,446	23,209,914,324	21,483,530,878	1,726,383,446	100%	100%						
기타특별회계	486,094,082,160	557,022,969,888	△70,928,887,728	532,139,692,804	576,538,721,006	△44,399,028,202	494,073,582,554	555,850,852,657	△61,777,270,103	93%	96%	548,883,430	325,071,420	223,812,010	37,517,226,820	20,362,796,929	17,154,429,891
제주도개발사업 특별회계	129,576,408,570	207,248,557,920	△77,672,149,350	130,341,832,829	205,614,028,849	△75,272,196,020	128,999,257,413	204,270,766,653	△75,271,509,240	99%	99%				1,342,575,416	1,343,262,196	△686,780
의료급여기금운영 특별회계	115,774,672,000	83,610,690,000	32,163,982,000	118,551,979,094	86,413,558,930	32,138,420,164	116,022,171,573	83,941,327,825	32,080,843,748	98%	97%	36,244,740	6,605,830	29,638,910	2,493,562,781	2,465,625,275	27,937,506
도시개발특별회계	13,795,540,000	18,474,172,040	△4,678,632,040	16,185,360,849	20,689,449,519	△4,504,088,670	13,673,259,778	18,138,651,188	△4,465,391,410	84%	88%				2,512,101,071	2,550,798,331	△38,697,260
주택사업특별회계	18,441,957,000	16,083,906,720	2,358,050,280	18,455,614,679	16,298,604,581	2,157,010,098	18,447,035,289	16,287,840,131	2,159,195,158	100%	100%				8,579,390	10,764,450	△2,185,060
발전소주변지역지원 사업특별회계	7,380,873,000	8,078,300,470	△697,427,470	7,406,722,925	8,086,194,364	△679,471,439	7,406,722,925	8,086,194,364	△679,471,439	100%	100%						
주차장사업특별회계	36,355,159,980	48,701,479,520	△12,346,319,540	45,386,180,115	56,318,039,789	△10,931,859,674	39,224,856,388	49,986,943,902	△10,762,087,514	86%	89%	380,558,830	205,118,120	175,440,710	5,780,764,897	6,125,977,767	△345,212,870
토지특별회계	27,857,239,000	29,104,910,000	△1,247,671,000	30,573,846,952	30,239,801,978	334,044,974	28,690,795,709	28,941,421,258	△250,625,549	94%	96%	132,079,860	113,347,470	18,732,390	1,750,971,383	1,185,033,250	565,938,133
지하수관리특별회계	22,402,925,000	21,259,525,000	1,143,400,000	23,616,799,445	22,612,829,287	1,003,970,158	23,100,465,045	21,991,517,677	1,108,947,368	98%	97%				516,334,400	621,311,610	△104,977,210
장기미집행도시계획 시설대지보상및기반 시설특별회계	26,646,012,000	32,484,747,000	△5,838,735,000	26,783,792,463	32,638,575,463	△5,854,783,000	26,662,137,243	32,517,334,343	△5,855,197,100	100%	100%				121,655,220	121,241,120	414,100

(단위: 원)

구분	예산현액			징수결정액㉔			수납액㉕			수납율 (㉔/㉕)		불납결손액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
도립공원관리 특별회계	2,914,713,000	4,070,222,000	△1,155,509,000	3,223,458,758	3,944,821,241	△721,362,483	3,221,295,558	3,926,646,241	△705,350,683	100 %	100 %				2,163,200	18,175,000	△16,011,800
지역균형발전 특별회계	6,184,982,000	7,755,973,000	△1,570,991,000	6,207,422,431	7,755,977,066	△1,548,554,635	6,207,422,431	7,755,977,066	△1,548,554,635	100 %	100 %						
토지관리특별회계	11,594,647,000	8,614,922,000	2,979,725,000	22,058,550,150	15,035,807,680	7,022,742,470	14,494,523,548	9,299,879,130	5,194,644,418	66 %	62 %				7,564,026,602	5,735,928,550	1,828,098,052
소방안전특별회계	54,660,993,660	58,248,390,118	△3,587,396,458	54,901,044,744	58,521,776,784	△3,620,732,040	54,885,077,744	58,508,583,804	△3,623,506,060	100 %	100 %				15,967,000	13,192,980	2,774,020
도시재생특별회계	1,674,057,950	5,071,401,100	△3,397,343,150	1,674,057,480	5,111,415,895	△3,437,358,415	1,674,057,480	5,111,415,895	△3,437,358,415	100 %	100 %						
제주사회복합사업 도시개발사업 특별회계	6,048,354,000	3,007,000,000	3,041,354,000	21,985,124,310	3,003,178,820	18,981,945,490	6,576,598,850	3,003,178,820	3,573,420,030	30 %	100 %				15,408,525,460		15,408,525,460
학교용지부담금특별 회계	4,785,548,000	5,208,773,000	△423,225,000	4,787,905,580	4,254,660,760	533,244,820	4,787,905,580	4,083,174,360	704,731,220	100 %	96 %					171,486,400	△171,486,400

(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	6,252,370,633,654	6,021,748,832,625	230,621,801,029	5,630,416,014,235	5,236,602,603,562	393,813,410,673	90 %	87 %	364,405,620,351	464,416,202,654	△100,010,582,303	257,548,999,068	320,730,026,409	△63,181,027,341
일반회계	5,269,243,375,874	4,941,202,899,587	328,040,476,287	4,826,958,025,065	4,393,258,618,469	433,699,406,596	92 %	89 %	274,686,223,221	354,695,182,874	△80,008,959,653	167,599,127,588	193,249,098,244	△25,649,970,656
특별회계	983,127,257,780	1,080,545,933,038	△97,418,675,258	803,457,989,170	843,343,985,093	△39,885,995,923	82 %	78 %	89,719,397,130	109,721,019,780	△20,001,622,650	89,949,871,480	127,480,928,165	△37,531,056,685
공기업특별회계	497,033,175,620	523,522,963,150	△26,489,787,530	397,586,093,298	395,805,995,345	1,780,097,953	80 %	76 %	72,830,344,940	91,613,565,620	△18,783,220,680	26,616,737,382	36,103,402,185	△9,486,664,803
상수도사업 특별회계	171,945,166,210	166,381,347,660	5,563,818,550	145,724,766,537	134,490,622,320	11,234,144,217	85 %	81 %	16,773,730,410	22,063,124,210	△5,289,393,800	9,446,669,263	9,827,601,130	△380,931,867
하수도사업 특별회계 (공기업)	301,794,902,510	335,754,297,890	△33,959,395,380	232,596,001,901	241,506,649,285	△8,910,647,384	77 %	72 %	56,044,149,530	69,538,308,510	△13,494,158,980	13,154,751,079	24,709,340,095	△11,554,589,016
공영버스운송 사업공기업 특별회계	23,293,106,900	21,387,317,600	1,905,789,300	19,265,324,860	19,808,723,740	△543,398,880	83 %	93 %	12,465,000	12,132,900	332,100	4,015,317,040	1,566,460,960	2,448,856,080
기타특별회계	486,094,082,160	557,022,969,888	△70,928,887,728	405,871,895,872	447,537,989,748	△41,666,093,876	83 %	80 %	16,889,052,190	18,107,454,160	△1,218,401,970	63,333,134,098	91,377,525,980	△28,044,391,882
제주도개발 사업특별회계	129,576,408,570	207,248,557,920	△77,672,149,350	120,140,730,330	188,463,704,620	△68,322,974,290	93 %	91 %	15,000,000	5,745,134,570	△5,730,134,570	9,420,678,240	13,039,718,730	△3,619,040,490
의료급여기금 운영특별회계	115,774,672,000	83,610,690,000	32,163,982,000	113,620,143,656	81,967,430,086	31,652,713,570	98 %	98 %				2,154,528,344	1,643,259,914	511,268,430
도시개발 특별회계	13,795,540,000	18,474,172,040	△4,678,632,040	1,315,626,270	4,661,110,820	△3,345,484,550	10 %	25 %	39,251,000	12,091,000	27,160,000	12,440,662,730	13,800,970,220	△1,360,307,490
주택사업 특별회계	18,441,957,000	16,083,906,720	2,358,050,280	15,370,594,790	12,510,514,840	2,860,079,950	83 %	78 %				3,071,362,210	3,573,391,880	△502,029,670
발전소주변 지역지원사업 특별회계	7,380,873,000	8,078,300,470	△697,427,470	2,471,074,760	1,992,670,240	478,404,520	33 %	25 %	2,549,982,740	3,821,890,000	△1,271,907,260	2,359,815,500	2,263,740,230	96,075,270
주차장사업 특별회계	36,355,159,980	48,701,479,520	△12,346,319,540	28,697,894,891	43,228,636,904	△14,530,742,013	79 %	89 %	625,825,720	900,905,980	△275,080,260	7,031,439,369	4,571,936,636	2,459,502,733
토지특별회계	27,857,239,000	29,104,910,000	△1,247,671,000	24,239,707,130	7,213,481,340	17,026,225,790	87 %	25 %				3,617,531,870	21,891,428,660	△18,273,896,790
지하수관리 특별회계	22,402,925,000	21,259,525,000	1,143,400,000	11,746,662,628	12,168,531,860	△421,869,232	52 %	57 %	770,258,000	588,070,000	182,188,000	9,886,004,372	8,502,923,140	1,383,081,232
장기미집행도 시계획시설대 지보상및기본 시설특별회계	26,646,012,000	32,484,747,000	△5,838,735,000	26,642,861,870	32,458,629,880	△5,815,768,010	100 %	100 %				3,150,130	26,117,120	△22,966,990

(단위: 원)

구분	예산현액 ㉠			지출액 ㉡			집행율 (㉢/㉠)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
도립공원관리 특별회계	2,914,713,000	4,070,222,000	△1,155,509,000	1,790,632,900	3,191,932,550	△1,401,299,650	61 %	78 %				1,124,080,100	878,289,450	245,790,650
지역균형발전 특별회계	6,184,982,000	7,755,973,000	△1,570,991,000	4,957,365,470	5,703,736,520	△746,371,050	80 %	74 %		1,028,306,000	△1,028,306,000	1,227,616,530	1,023,930,480	203,686,050
토지관리 특별회계	11,594,647,000	8,614,922,000	2,979,725,000	7,290,302,920	185,557,100	7,104,745,820	63 %	2 %				4,304,344,080	8,429,364,900	△4,125,020,820
소방안전 특별회계	54,660,993,660	58,248,390,118	△3,587,396,458	40,046,454,847	47,018,964,388	△6,972,509,541	73 %	81 %	12,876,645,730	5,441,559,660	7,435,086,070	1,737,893,083	5,787,866,070	△4,049,972,987
도시재생 특별회계	1,674,057,950	5,071,401,100	△3,397,343,150	1,652,871,940	3,451,598,600	△1,798,726,660	99 %	68 %		537,704,950	△537,704,950	21,186,010	1,082,097,550	△1,060,911,540
제주시회복상 업지역도시 개발사업 특별회계	6,048,354,000	3,007,000,000	3,041,354,000	5,888,971,470	2,968,208,000	2,920,763,470	97 %	99 %	12,089,000	31,792,000	△19,703,000	147,293,530	7,000,000	140,293,530
학교용지부담금 특별회계	4,785,548,000	5,208,773,000	△423,225,000		353,282,000	△353,282,000		7 %				4,785,548,000	4,855,491,000	△69,943,000