

가. 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합계	664,591,443,000	52,492,091,710	717,083,534,710	746,625,090,650	737,486,909,410	13,623,307,790	723,863,601,620	22,761,489,030	2,253,582,830	20,507,906,200	100.9 %	97.0 %
일반회계	593,913,886,000	44,690,792,540	638,604,678,540	662,345,441,630	645,527,717,800	3,269,126,200	642,258,591,600	20,086,850,030	2,153,783,350	17,933,066,680	100.6 %	97.0 %
지방세수입	104,800,000,000		104,800,000,000	119,414,599,450	111,991,202,390	1,491,259,640	110,499,942,750	8,914,656,700	1,734,832,800	7,179,823,900	105.4 %	92.5 %
보통세	101,400,000,000		101,400,000,000	112,131,545,020	107,322,627,870	657,783,080	106,664,844,790	5,466,700,230	950,420,220	4,516,280,010	105.2 %	95.1 %
목적세				3,876,110	3,413,400		3,413,400	462,710	462,710			88.1 %
지난년도수입	3,400,000,000		3,400,000,000	7,279,178,320	4,665,161,120	833,476,560	3,831,684,560	3,447,493,760	783,949,870	2,663,543,890	112.7 %	52.6 %
세외수입	116,842,736,000	44,690,792,540	161,533,528,540	173,151,953,930	162,041,679,850	61,919,250	161,979,760,600	11,172,193,330	418,950,550	10,753,242,780	100.3 %	93.5 %
경상적세외수입	15,045,808,000		15,045,808,000	17,379,196,880	16,986,074,100	11,205,950	16,974,868,150	404,328,730		404,328,730	112.8 %	97.7 %
임시적세외수입	101,796,928,000	44,690,792,540	146,487,720,540	155,772,757,050	145,055,605,750	50,713,300	145,004,892,450	10,767,864,600	418,950,550	10,348,914,050	99.0 %	93.1 %
지방교부세	183,986,712,000		183,986,712,000	184,921,915,000	184,922,915,000	1,000,000	184,921,915,000				100.5 %	100.0 %
지방교부세	183,986,712,000		183,986,712,000	184,921,915,000	184,922,915,000	1,000,000	184,921,915,000				100.5 %	100.0 %
조정교부금및재정보전금	24,222,890,000		24,222,890,000	23,572,232,000	23,572,232,000		23,572,232,000				97.3 %	100.0 %
재정보전금	24,222,890,000		24,222,890,000	23,572,232,000	23,572,232,000		23,572,232,000				97.3 %	100.0 %
보조금	164,061,548,000		164,061,548,000	161,284,741,250	162,999,688,560	1,714,947,310	161,284,741,250				98.3 %	100.0 %
국고보조금등	115,159,307,000		115,159,307,000	112,610,052,610	114,131,457,610	1,521,405,000	112,610,052,610				97.8 %	100.0 %
시·도비보조금등	48,902,241,000		48,902,241,000	48,674,688,640	48,868,230,950	193,542,310	48,674,688,640				99.5 %	100.0 %
특별회계	70,677,557,000	7,801,299,170	78,478,856,170	84,279,649,020	91,959,191,610	10,354,181,590	81,605,010,020	2,674,639,000	99,799,480	2,574,839,520	104.0 %	96.8 %

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
공기업특별회계	29,523,635,000	848,119,000	30,371,754,000	33,990,938,920	33,766,657,460	11,245,730	33,755,411,730	235,527,190		235,527,190	111.1 %	99.3 %
상수도공기업 특별회계	29,523,635,000	848,119,000	30,371,754,000	33,990,938,920	33,766,657,460	11,245,730	33,755,411,730	235,527,190		235,527,190	111.1 %	99.3 %
기타특별회계	41,153,922,000	6,953,180,170	48,107,102,170	50,288,710,100	58,192,534,150	10,342,935,860	47,849,598,290	2,439,111,810	99,799,480	2,339,312,330	99.5 %	95.1 %
수질개선 특별회계	32,485,612,000	5,127,574,170	37,613,186,170	37,037,237,040	38,567,737,040	1,530,500,000	37,037,237,040				98.5 %	100.0 %
하수도특별회계	2,340,417,000	1,788,700,000	4,129,117,000	5,498,931,730	4,437,428,270	18,991,430	4,418,436,840	1,080,494,890		1,080,494,890	107.0 %	80.4 %
주택사업 특별회계	37,000,000		37,000,000	111,185,010	285,583,750	248,418,240	37,165,510	74,019,500	29,367,860	44,651,640	100.4 %	33.4 %
장기미집행도시계획시설대 지보상 특별회계	2,269,879,000		2,269,879,000	2,276,600,210	2,276,600,210		2,276,600,210				100.3 %	100.0 %
기반시설 특별회계	295,591,000		295,591,000	291,859,800	221,428,180		221,428,180	70,431,620	70,431,620		74.9 %	75.9 %
의료보호기금 특별회계	443,086,000		443,086,000	505,687,860	475,099,100		475,099,100	30,588,760		30,588,760	107.2 %	94.0 %
공원묘지관리 특별회계	1,038,901,000		1,038,901,000	1,050,097,820	1,050,097,820		1,050,097,820				101.1 %	100.0 %
주민소득사업운영관리 특별 회계	155,179,000		155,179,000	1,170,682,960	8,700,205,190	8,545,026,190	155,179,000	1,015,503,960		1,015,503,960	100.0 %	13.3 %
주차장 특별회계	2,088,257,000	36,906,000	2,125,163,000	2,346,427,670	2,178,354,590		2,178,354,590	168,073,080		168,073,080	102.5 %	92.8 %