

가. 세입결산총괄

(단위: 원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음년도 이월액	㉘/㉓	㉘/㉔
합계	317,126,799,000	51,524,744,930	368,651,543,930	387,767,404,710	378,489,577,250	580,093,290	377,909,483,960	9,857,920,750	465,603,650	9,392,317,100	102.5 %	97.5 %
일반회계	301,095,650,000	43,075,192,280	344,170,842,280	357,913,021,760	353,099,048,520	579,085,190	352,519,963,330	5,393,058,430	465,603,650	4,927,454,780	102.4 %	98.5 %
지방세수입	20,720,000,000		20,720,000,000	23,467,744,940	21,914,634,590	571,718,810	21,342,915,780	2,124,829,160	391,601,150	1,733,228,010	103.0 %	90.9 %
보통세	19,510,000,000		19,510,000,000	21,190,895,100	20,336,020,990	134,973,870	20,201,047,120	989,847,980	91,804,430	898,043,550	103.5 %	95.3 %
목적세	960,000,000		960,000,000	1,015,862,480	988,395,080	1,536,210	986,858,870	29,003,610	152,850	28,850,760	102.8 %	97.1 %
지난년도수입	250,000,000		250,000,000	1,260,987,360	590,218,520	435,208,730	155,009,790	1,105,977,570	299,643,870	806,333,700	62.0 %	12.3 %
세외수입	35,141,640,000	43,075,192,280	78,216,832,280	85,963,769,520	82,702,906,630	7,366,380	82,695,540,250	3,268,229,270	74,002,500	3,194,226,770	105.7 %	96.2 %
경상적세외수입	4,281,664,000		4,281,664,000	4,613,627,340	4,593,520,730	566,790	4,592,953,940	20,673,400	4,988,120	15,685,280	107.3 %	99.6 %
임시적세외수입	30,859,976,000	43,075,192,280	73,935,168,280	81,350,142,180	78,109,385,900	6,799,590	78,102,586,310	3,247,555,870	69,014,380	3,178,541,490	105.6 %	96.0 %
지방교부세	114,057,576,000		114,057,576,000	118,406,554,000	118,406,554,000		118,406,554,000				103.8 %	100.0 %
지방교부세	114,057,576,000		114,057,576,000	118,406,554,000	118,406,554,000		118,406,554,000				103.8 %	100.0 %
조정교부금및재정보전금	4,221,549,000		4,221,549,000	4,680,857,000	4,680,857,000		4,680,857,000				110.9 %	100.0 %
재정보전금	4,221,549,000		4,221,549,000	4,680,857,000	4,680,857,000		4,680,857,000				110.9 %	100.0 %
보조금	126,954,885,000		126,954,885,000	125,394,096,300	125,394,096,300		125,394,096,300				98.8 %	100.0 %
국고보조금등	106,594,071,000		106,594,071,000	106,557,156,000	106,557,156,000		106,557,156,000				100.0 %	100.0 %
시,도비보조금등	20,360,814,000		20,360,814,000	18,836,940,300	18,836,940,300		18,836,940,300				92.5 %	100.0 %
특별회계	16,031,149,000	8,449,552,650	24,480,701,650	29,854,382,950	25,390,528,730	1,008,100	25,389,520,630	4,464,862,320		4,464,862,320	103.7 %	85.0 %

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음년도 이월액	㉘/㉓	㉘/㉔
기타특별회계	16,031,149,000	8,449,552,650	24,480,701,650	29,854,382,950	25,390,528,730	1,008,100	25,389,520,630	4,464,862,320		4,464,862,320	103.7 %	85.0 %
상수도사업특별회계	7,632,572,000	1,150,566,770	8,783,138,770	9,106,663,880	8,987,136,450	987,120	8,986,149,330	120,514,550		120,514,550	102.3 %	98.7 %
주택사업특별회계	143,575,000		143,575,000	1,748,841,130	228,201,790		228,201,790	1,520,639,340		1,520,639,340	158.9 %	13.0 %
주민소득지원및생활안정기 금	1,221,184,000		1,221,184,000	2,624,800,740	1,365,151,710		1,365,151,710	1,259,649,030		1,259,649,030	111.8 %	52.0 %
의료보호기금운영	1,159,524,000		1,159,524,000	1,170,292,400	1,170,292,400		1,170,292,400				100.9 %	100.0 %
농공단지조성사업	4,690,581,000	7,272,255,400	11,962,836,400	12,185,481,240	12,185,481,240		12,185,481,240				101.9 %	100.0 %
하수도사업	1,169,942,000	26,730,480	1,196,672,480	3,012,706,860	1,448,668,440	20,980	1,448,647,460	1,564,059,400		1,564,059,400	121.1 %	48.1 %
도시기반조성특별회계	13,771,000		13,771,000	5,596,700	5,596,700		5,596,700				40.6 %	100.0 %