

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	1,269,200,000,000	90,628,586,424	1,359,828,586,424	1,396,671,483,701	1,340,834,312,370	4,695,232,280	1,336,139,080,090	60,532,403,611	10,066,037,906	50,466,365,705	98.3 %	95.7 %
일반회계	1,052,500,000,000	77,897,228,360	1,130,397,228,360	1,157,793,802,491	1,114,762,808,503	4,632,309,980	1,110,130,498,523	47,663,303,968	8,613,686,576	39,049,617,392	98.2 %	95.9 %
지방세수입	301,000,000,000	0	301,000,000,000	322,303,003,200	303,675,131,240	3,761,852,490	299,913,278,750	22,389,724,450	4,061,147,380	18,328,577,070	99.6 %	93.1 %
보통세	298,400,000,000	0	298,400,000,000	305,552,175,710	298,397,821,010	1,426,186,580	296,971,634,430	8,580,541,280	719,885,370	7,860,655,910	99.5 %	97.2 %
목적세	0	0	0	8,379,770	6,857,390	0	6,857,390	1,522,380	0	1,522,380	0.0 %	81.8 %
지난년도수입	2,600,000,000	0	2,600,000,000	16,742,447,720	5,270,452,840	2,335,665,910	2,934,786,930	13,807,660,790	3,341,262,010	10,466,398,780	112.9 %	17.5 %
세외수입	107,051,318,000	77,897,228,360	184,948,546,360	190,395,042,851	165,206,683,153	85,219,820	165,121,463,333	25,273,579,518	4,552,539,196	20,721,040,322	89.3 %	86.7 %
경상적세외수입	18,197,813,000	0	18,197,813,000	17,703,978,048	17,560,815,118	18,630,320	17,542,184,798	161,793,250	232,930	161,560,320	96.4 %	99.1 %
임시적세외수입	88,853,505,000	77,897,228,360	166,750,733,360	172,691,064,803	147,645,868,035	66,589,500	147,579,278,535	25,111,786,268	4,552,306,266	20,559,480,002	88.5 %	85.5 %
지방교부세	259,878,512,000	0	259,878,512,000	261,497,314,000	261,497,314,000	0	261,497,314,000	0	0	0	100.6 %	100.0 %
지방교부세	259,878,512,000	0	259,878,512,000	261,497,314,000	261,497,314,000	0	261,497,314,000	0	0	0	100.6 %	100.0 %
조정교부금및재정보전금	55,221,000,000	0	55,221,000,000	55,708,305,000	55,708,305,000	0	55,708,305,000	0	0	0	100.9 %	100.0 %
재정보전금	55,221,000,000	0	55,221,000,000	55,708,305,000	55,708,305,000	0	55,708,305,000	0	0	0	100.9 %	100.0 %
보조금	329,349,170,000	0	329,349,170,000	327,890,137,440	328,675,375,110	785,237,670	327,890,137,440	0	0	0	99.6 %	100.0 %
국고보조금등	233,008,709,000	0	233,008,709,000	232,693,984,510	233,179,024,500	485,039,990	232,693,984,510	0	0	0	99.9 %	100.0 %
시·도비보조금등	96,340,461,000	0	96,340,461,000	95,196,152,930	95,496,350,610	300,197,680	95,196,152,930	0	0	0	98.8 %	100.0 %
특별회계	216,700,000,000	12,731,358,064	229,431,358,064	238,877,681,210	226,071,503,867	62,922,300	226,008,581,567	12,869,099,643	1,452,351,330	11,416,748,313	98.5 %	94.6 %

(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	143,700,000,000	8,533,709,064	152,233,709,064	150,962,826,656	148,907,781,946	37,530,550	148,870,251,396	2,092,575,260	0	2,092,575,260	97.8 %	98.6 %
하수도공기업사업특별회계	89,600,000,000	4,444,364,000	94,044,364,000	91,048,308,926	89,817,394,096	2,570,000	89,814,824,096	1,233,484,830	0	1,233,484,830	95.5 %	98.6 %
상수도공기업사업특별회계	54,100,000,000	4,089,345,064	58,189,345,064	59,914,517,730	59,090,387,850	34,960,550	59,055,427,300	859,090,430	0	859,090,430	101.5 %	98.6 %
기타특별회계	73,000,000,000	4,197,649,000	77,197,649,000	87,914,854,554	77,163,721,921	25,391,750	77,138,330,171	10,776,524,383	1,452,351,330	9,324,173,053	99.9 %	87.7 %
주택사업특별회계	690,000,000	0	690,000,000	721,045,420	686,124,817	0	686,124,817	34,920,603	0	34,920,603	99.4 %	95.2 %
도시교통사업특별회계	11,100,000,000	3,076,543,000	14,176,543,000	24,224,444,236	13,803,616,176	25,391,750	13,778,224,426	10,446,219,810	1,398,756,830	9,047,462,980	97.2 %	56.9 %
주민소득지원기금특별회계	1,410,000,000	0	1,410,000,000	1,419,879,883	1,419,879,883	0	1,419,879,883	0	0	0	100.7 %	100.0 %
의료급여기금특별회계	6,380,000,000	0	6,380,000,000	6,450,707,990	6,412,305,320	0	6,412,305,320	38,402,670	0	38,402,670	100.5 %	99.4 %
치수사업특별회계	1,400,000,000	0	1,400,000,000	1,491,040,010	1,460,096,110	0	1,460,096,110	30,943,900	0	30,943,900	104.3 %	97.9 %
저소득주민주거및생활안정 기금특별회계	1,500,000,000	0	1,500,000,000	1,527,901,617	1,527,901,617	0	1,527,901,617	0	0	0	101.9 %	100.0 %
청소사업특별회계	47,556,000,000	1,121,106,000	48,677,106,000	49,116,633,618	48,890,596,218	0	48,890,596,218	226,037,400	53,594,500	172,442,900	100.4 %	99.5 %
장기미집행도시계획시설대 지보상임시특별회계	2,040,000,000	0	2,040,000,000	2,045,448,100	2,045,448,100	0	2,045,448,100	0	0	0	100.3 %	100.0 %
수질개선특별회계	924,000,000	0	924,000,000	917,753,680	917,753,680	0	917,753,680	0	0	0	99.3 %	100.0 %