

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	다음연도 이월액	㉘/㉓	㉘/㉕
합계	248,154,021,000	38,179,389,560	286,333,410,560	326,674,119,278	294,980,491,340	360,051,190	294,620,440,150	32,053,679,128	3,469,414,735	28,584,264,393	102.9 %	90.2 %
일반회계	221,944,323,000	38,123,165,230	260,067,488,230	295,739,522,080	271,287,355,062	356,009,920	270,931,345,142	24,808,176,938	2,553,404,735	22,254,772,203	104.2 %	91.6 %
지방세수입	71,427,000,000		71,427,000,000	75,418,662,346	71,981,456,780	144,468,970	71,836,987,810	3,581,674,536	24,412,074	3,557,262,462	100.6 %	95.3 %
보통세	70,524,000,000		70,524,000,000	72,514,515,230	70,869,754,370	81,997,870	70,787,756,500	1,726,758,730		1,726,758,730	100.4 %	97.6 %
지난년도수입	903,000,000		903,000,000	2,904,147,116	1,111,702,410	62,471,100	1,049,231,310	1,854,915,806	24,412,074	1,830,503,732	116.2 %	36.1 %
세외수입	59,709,169,000	38,123,165,230	97,832,334,230	126,186,293,594	105,115,205,142	155,413,950	104,959,791,192	21,226,502,402	2,528,992,661	18,697,509,741	107.3 %	83.2 %
경상적세외수입	9,411,645,000		9,411,645,000	10,765,177,760	10,864,681,880	129,619,140	10,735,062,740	30,115,020		30,115,020	114.1 %	99.7 %
임시적세외수입	50,297,524,000	38,123,165,230	88,420,689,230	115,421,115,834	94,250,523,262	25,794,810	94,224,728,452	21,196,387,382	2,528,992,661	18,667,394,721	106.6 %	81.6 %
지방교부세	1,263,739,000		1,263,739,000	4,661,430,000	4,661,430,000		4,661,430,000				368.9 %	100.0 %
지방교부세	1,263,739,000		1,263,739,000	4,661,430,000	4,661,430,000		4,661,430,000				368.9 %	100.0 %
조정교부금및재정보전금	35,268,060,000		35,268,060,000	35,268,060,000	35,268,060,000		35,268,060,000				100.0 %	100.0 %
조정교부금	35,268,060,000		35,268,060,000	35,268,060,000	35,268,060,000		35,268,060,000				100.0 %	100.0 %
보조금	54,276,355,000		54,276,355,000	54,205,076,140	54,261,203,140	56,127,000	54,205,076,140				99.9 %	100.0 %
국고보조금등	30,062,527,000		30,062,527,000	30,066,436,670	30,104,523,670	38,087,000	30,066,436,670				100.0 %	100.0 %
시·도비보조금등	24,213,828,000		24,213,828,000	24,138,639,470	24,156,679,470	18,040,000	24,138,639,470				99.7 %	100.0 %
특별회계	26,209,698,000	56,224,330	26,265,922,330	30,934,597,198	23,693,136,278	4,041,270	23,689,095,008	7,245,502,190	916,010,000	6,329,492,190	90.2 %	76.6 %
기타특별회계	26,209,698,000	56,224,330	26,265,922,330	30,934,597,198	23,693,136,278	4,041,270	23,689,095,008	7,245,502,190	916,010,000	6,329,492,190	90.2 %	76.6 %

(단위:원)

구 분	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
의료보호기금	300,016,000		300,016,000	363,502,460	299,974,350		299,974,350	63,528,110		63,528,110	100.0 %	82.5 %
주차장	9,658,731,000	56,224,330	9,714,955,330	13,075,808,456	6,969,656,066	4,041,270	6,965,614,796	6,110,193,660	916,010,000	5,194,183,660	71.7 %	53.3 %
운서토지구획정리사업	4,297,700,000		4,297,700,000	5,483,787,278	4,412,835,728		4,412,835,728	1,070,951,550		1,070,951,550	102.7 %	80.5 %
발전소주변지역지원사업	3,232,028,000		3,232,028,000	3,287,422,366	3,287,422,366		3,287,422,366				101.7 %	100.0 %
기반시설	598,736,000		598,736,000	603,290,398	603,290,398		603,290,398				100.8 %	100.0 %
폐기물처리시설설치비용	8,117,487,000		8,117,487,000	8,117,489,200	8,117,489,200		8,117,489,200				100.0 %	100.0 %
지하수관리	5,000,000		5,000,000	3,297,040	2,468,170		2,468,170	828,870		828,870	49.4 %	74.9 %