

가. 세입결산총괄

(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
합계	254,849,646,000	31,042,939,890	285,892,585,890	318,672,268,162	289,251,757,351	884,607,519	288,367,149,832	30,305,118,330	1,819,471,680	28,485,646,650	100.9 %	90.5 %
일반회계	232,646,932,000	31,027,634,890	263,674,566,890	292,048,764,166	268,921,858,875	883,447,749	268,038,411,126	24,010,353,040	1,553,275,870	22,457,077,170	101.7 %	91.8 %
지방세수입	77,254,000,000		77,254,000,000	83,253,144,982	78,620,546,430	271,142,010	78,349,404,420	4,903,740,562	206,840,160	4,696,900,402	101.4 %	94.1 %
보통세	76,151,000,000		76,151,000,000	79,791,631,490	77,538,980,250	173,336,460	77,365,643,790	2,425,987,700		2,425,987,700	101.6 %	97.0 %
지난년도수입	1,103,000,000		1,103,000,000	3,461,513,492	1,081,566,180	97,805,550	983,760,630	2,477,752,862	206,840,160	2,270,912,702	89.2 %	28.4 %
세외수입	63,420,360,000	31,027,634,890	94,447,994,890	112,743,808,514	94,028,013,775	390,817,739	93,637,196,036	19,106,612,478	1,346,435,710	17,760,176,768	99.1 %	83.1 %
경상적세외수입	9,328,308,000		9,328,308,000	9,946,690,240	9,826,811,549	785,349	9,826,026,200	120,664,040		120,664,040	105.3 %	98.8 %
임시적세외수입	54,092,052,000	31,027,634,890	85,119,686,890	102,797,118,274	84,201,202,226	390,032,390	83,811,169,836	18,985,948,438	1,346,435,710	17,639,512,728	98.5 %	81.5 %
지방교부세	1,829,678,000		1,829,678,000	4,609,959,000	4,609,959,000		4,609,959,000				252.0 %	100.0 %
지방교부세	1,829,678,000		1,829,678,000	4,609,959,000	4,609,959,000		4,609,959,000				252.0 %	100.0 %
조정교부금및재정보전금	28,366,124,000		28,366,124,000	29,866,124,000	29,866,124,000		29,866,124,000				105.3 %	100.0 %
조정교부금	28,366,124,000		28,366,124,000	29,866,124,000	29,866,124,000		29,866,124,000				105.3 %	100.0 %
보조금	61,776,770,000		61,776,770,000	61,575,727,670	61,797,215,670	221,488,000	61,575,727,670				99.7 %	100.0 %
국고보조금등	32,409,147,000		32,409,147,000	32,344,496,000	32,441,361,000	96,865,000	32,344,496,000				99.8 %	100.0 %
시·도비보조금등	29,367,623,000		29,367,623,000	29,231,231,670	29,355,854,670	124,623,000	29,231,231,670				99.5 %	100.0 %
특별회계	22,202,714,000	15,305,000	22,218,019,000	26,623,503,996	20,329,898,476	1,159,770	20,328,738,706	6,294,765,290	266,195,810	6,028,569,480	91.5 %	76.4 %
기타특별회계	22,202,714,000	15,305,000	22,218,019,000	26,623,503,996	20,329,898,476	1,159,770	20,328,738,706	6,294,765,290	266,195,810	6,028,569,480	91.5 %	76.4 %

(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	238,822,000		238,822,000	353,901,060	252,133,600		252,133,600	101,767,460		101,767,460	105.6 %	71.2 %
주차장	8,156,832,000	15,305,000	8,172,137,000	11,818,102,823	6,447,162,313	1,159,770	6,446,002,543	5,372,100,280	266,195,810	5,105,904,470	78.9 %	54.5 %
운서토지구획정리사업	1,680,623,000		1,680,623,000	2,269,691,866	1,454,985,916		1,454,985,916	814,705,950		814,705,950	86.6 %	64.1 %
발전소주변지역지원사업	3,249,905,000		3,249,905,000	3,271,723,435	3,271,723,435		3,271,723,435				100.7 %	100.0 %
기반시설	603,291,000		603,291,000	633,639,994	633,639,994		633,639,994				105.0 %	100.0 %
폐기물처리시설설치비용	8,250,773,000		8,250,773,000	8,250,773,678	8,250,773,678		8,250,773,678				100.0 %	100.0 %
지하수관리	22,468,000		22,468,000	25,671,140	19,479,540		19,479,540	6,191,600		6,191,600	86.7 %	75.9 %