

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	278,593,941,000	18,754,667,490	297,348,608,490	341,782,329,874	307,012,074,564	926,549,880	306,085,524,684	35,696,805,190	863,904,370	34,832,900,820	102.9 %	89.6 %
일반회계	255,852,119,000	18,233,724,820	274,085,843,820	310,586,958,054	283,817,795,074	925,471,260	282,892,323,814	27,694,634,240	596,398,420	27,098,235,820	103.2 %	91.1 %
지방세수입	83,708,262,000		83,708,262,000	94,158,721,322	88,034,316,930	413,250,340	87,621,066,590	6,537,654,732	68,892,290	6,468,762,442	104.7 %	93.1 %
보통세	83,018,000,000		83,018,000,000	89,174,903,970	86,862,724,000	359,629,970	86,503,094,030	2,671,809,940	166,860	2,671,643,080	104.2 %	97.0 %
지나년도수입	690,262,000		690,262,000	4,983,817,352	1,171,592,930	53,620,370	1,117,972,560	3,865,844,792	68,725,430	3,797,119,362	162.0 %	22.4 %
세외수입	67,871,349,000	18,233,724,820	86,105,073,820	107,736,536,782	86,587,953,324	8,396,050	86,579,557,274	21,156,979,508	527,506,130	20,629,473,378	100.6 %	80.4 %
경상적세외수입	9,831,972,000		9,831,972,000	11,106,707,097	10,930,908,127	3,633,750	10,927,274,377	179,432,720		179,432,720	111.1 %	98.4 %
임시적세외수입	58,039,377,000	18,233,724,820	76,273,101,820	96,629,829,685	75,657,045,197	4,762,300	75,652,282,897	20,977,546,788	527,506,130	20,450,040,658	99.2 %	78.3 %
지방교부세	3,309,810,000		3,309,810,000	7,219,041,000	7,219,041,000		7,219,041,000				218.1 %	100.0 %
지방교부세	3,309,810,000		3,309,810,000	7,219,041,000	7,219,041,000		7,219,041,000				218.1 %	100.0 %
조정교부금및재정보전금	23,819,245,000		23,819,245,000	24,459,441,000	24,559,441,000	100,000,000	24,459,441,000				102.7 %	100.0 %
조정교부금	23,819,245,000		23,819,245,000	24,459,441,000	24,559,441,000	100,000,000	24,459,441,000				102.7 %	100.0 %
보조금	77,143,453,000		77,143,453,000	77,013,217,950	77,417,042,820	403,824,870	77,013,217,950				99.8 %	100.0 %
국고보조금등	37,836,918,000		37,836,918,000	37,768,990,690	38,046,665,690	277,675,000	37,768,990,690				99.8 %	100.0 %
시·도비보조금등	39,306,535,000		39,306,535,000	39,244,227,260	39,370,377,130	126,149,870	39,244,227,260				99.8 %	100.0 %
특별회계	22,741,822,000	520,942,670	23,262,764,670	31,195,371,820	23,194,279,490	1,078,620	23,193,200,870	8,002,170,950	267,505,950	7,734,665,000	99.7 %	74.3 %
기타특별회계	22,741,822,000	520,942,670	23,262,764,670	31,195,371,820	23,194,279,490	1,078,620	23,193,200,870	8,002,170,950	267,505,950	7,734,665,000	99.7 %	74.3 %

(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	200,812,000		200,812,000	285,918,985	201,538,575		201,538,575	84,380,410		84,380,410	100.4 %	70.5 %
주차장	9,302,645,000	140,951,880	9,443,596,880	14,444,768,348	9,355,175,278	1,078,620	9,354,096,658	5,090,671,690	267,505,950	4,823,165,740	99.1 %	64.8 %
운서토지구획정리사업	1,344,327,000		1,344,327,000	2,089,239,186	1,344,324,636		1,344,324,636	744,914,550		744,914,550	100.0 %	64.3 %
발전소주변지역지원사업	2,565,259,000	379,990,790	2,945,249,790	2,968,986,884	2,968,986,884		2,968,986,884				100.8 %	100.0 %
기반시설	633,639,000		633,639,000	635,403,833	635,403,833		635,403,833				100.3 %	100.0 %
폐기물처리시설설치비용	8,565,140,000		8,565,140,000	10,637,141,544	8,565,141,544		8,565,141,544	2,072,000,000		2,072,000,000	100.0 %	80.5 %
지하수관리	130,000,000		130,000,000	133,913,040	123,708,740		123,708,740	10,204,300		10,204,300	95.2 %	92.4 %