

(1) 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	288,937,352,000	49,753,526,381	338,690,878,381	391,542,334,519	355,613,843,972	658,126,260	354,955,717,712	36,586,616,807	1,588,029,470	34,998,587,337	104.8 %	90.7 %
일반회계	264,819,207,000	46,644,393,491	311,463,600,491	359,268,317,903	329,181,241,201	646,526,740	328,534,714,461	30,733,603,442	1,481,638,390	29,251,965,052	105.5 %	91.4 %
지방세수입	92,745,000,000		92,745,000,000	112,605,006,692	105,721,360,970	320,623,950	105,400,737,020	7,204,269,672	540,370,380	6,663,899,292	113.6 %	93.6 %
보통세	91,875,000,000		91,875,000,000	105,763,298,330	103,856,005,940	62,847,620	103,793,158,320	1,970,140,010		1,970,140,010	113.0 %	98.1 %
지난년도수입	870,000,000		870,000,000	6,841,708,362	1,865,355,030	257,776,330	1,607,578,700	5,234,129,662	540,370,380	4,693,759,282	184.8 %	23.5 %
세외수입	20,694,369,000		20,694,369,000	47,251,804,589	23,833,465,299	110,994,480	23,722,470,819	23,529,333,770	941,268,010	22,588,065,760	114.6 %	50.2 %
경상적세외수입	12,193,576,000		12,193,576,000	14,629,495,911	14,236,347,881	51,417,180	14,184,930,701	444,565,210		444,565,210	116.3 %	97.0 %
임시적세외수입	8,500,793,000		8,500,793,000	32,622,308,678	9,597,117,418	59,577,300	9,537,540,118	23,084,768,560	941,268,010	22,143,500,550	112.2 %	29.2 %
지방교부세	3,788,100,000		3,788,100,000	6,133,791,000	6,133,791,000		6,133,791,000				161.9 %	100.0 %
지방교부세	3,788,100,000		3,788,100,000	6,133,791,000	6,133,791,000		6,133,791,000				161.9 %	100.0 %
조정교부금등	32,087,358,000		32,087,358,000	33,501,062,000	33,501,062,000		33,501,062,000				104.4 %	100.0 %
자치구조정교부금등	32,087,358,000		32,087,358,000	33,501,062,000	33,501,062,000		33,501,062,000				104.4 %	100.0 %
보조금	90,001,754,000		90,001,754,000	88,196,631,660	88,411,539,970	214,908,310	88,196,631,660				98.0 %	100.0 %
국고보조금등	57,042,324,000		57,042,324,000	55,990,876,170	56,102,430,270	111,554,100	55,990,876,170				98.2 %	100.0 %
시·도비보조금등	32,959,430,000		32,959,430,000	32,205,755,490	32,309,109,700	103,354,210	32,205,755,490				97.7 %	100.0 %
지방채	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000		2,100,000,000				100.0 %	100.0 %
국내차입금	2,100,000,000		2,100,000,000	2,100,000,000	2,100,000,000		2,100,000,000				100.0 %	100.0 %

(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
보전수입등및내부거래	23,402,626,000	46,644,393,491	70,047,019,491	69,480,021,962	69,480,021,962		69,480,021,962				99.2 %	100.0 %
보전수입등	23,402,626,000	46,644,393,491	70,047,019,491	69,480,021,962	69,480,021,962		69,480,021,962				99.2 %	100.0 %
특별회계	24,118,145,000	3,109,132,890	27,227,277,890	32,274,016,616	26,432,602,771	11,599,520	26,421,003,251	5,853,013,365	106,391,080	5,746,622,285	97.0 %	81.9 %
기타특별회계	24,118,145,000	3,109,132,890	27,227,277,890	32,274,016,616	26,432,602,771	11,599,520	26,421,003,251	5,853,013,365	106,391,080	5,746,622,285	97.0 %	81.9 %
의료보호기금	240,625,000		240,625,000	389,947,680	252,544,825		252,544,825	137,402,855	12,130,890	125,271,965	105.0 %	64.8 %
주차장	10,915,141,000	2,504,132,890	13,419,273,890	17,565,361,783	12,397,828,873	3,356,610	12,394,472,263	5,170,889,520	94,260,190	5,076,629,330	92.4 %	70.6 %
운서토지구획정리사업	1,197,472,000	90,000,000	1,287,472,000	1,934,047,470	1,407,369,820		1,407,369,820	526,677,650		526,677,650	109.3 %	72.8 %
발전소주변지역지원사업	2,208,403,000	515,000,000	2,723,403,000	2,739,957,450	2,739,957,450		2,739,957,450				100.6 %	100.0 %
기반시설	644,006,000		644,006,000	727,727,177	735,970,087	8,242,910	727,727,177				113.0 %	100.0 %
폐기물처리시설설치비용	8,846,612,000		8,846,612,000	8,846,612,586	8,846,612,586		8,846,612,586				100.0 %	100.0 %
지하수관리	65,886,000		65,886,000	70,362,470	52,319,130		52,319,130	18,043,340		18,043,340	79.4 %	74.4 %