

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 | 다음년도 이월액 | ㉘/㉓ | ㉘/㉕ |
| 합계 | 1,255,245,342,000 | 161,506,028,500 | 1,416,751,370,500 | 1,608,874,181,001 | 1,463,515,091,869 | 5,276,387,412 | 1,458,238,704,457 | 150,635,476,544 | 18,436,218,945 | 132,199,257,599 | 102.9 % | 90.6 % |
| 일반회계 | 836,433,203,000 | 126,868,228,130 | 963,301,431,130 | 1,095,776,827,770 | 986,823,223,224 | 5,186,904,010 | 981,636,319,214 | 114,140,508,556 | 17,642,757,245 | 96,497,751,311 | 101.9 % | 89.6 % |
| 지방세수입 | 281,068,000,000 | | 281,068,000,000 | 347,422,242,810 | 298,210,757,810 | 5,020,503,700 | 293,190,254,110 | 54,231,988,700 | 16,307,631,400 | 37,924,357,300 | 104.3 % | 84.4 % |
| 보통세 | 236,208,000,000 | | 236,208,000,000 | 265,583,133,680 | 248,297,994,470 | 2,602,502,910 | 245,695,491,560 | 19,887,642,120 | 5,295,786,650 | 14,591,855,470 | 104.0 % | 92.5 % |
| 목적세 | 36,974,000,000 | | 36,974,000,000 | 40,957,332,750 | 39,618,324,440 | 60,300,600 | 39,558,023,840 | 1,399,308,910 | 41,404,520 | 1,357,904,390 | 107.0 % | 96.6 % |
| 지난년도수입 | 7,886,000,000 | | 7,886,000,000 | 40,881,776,380 | 10,294,438,900 | 2,357,700,190 | 7,936,738,710 | 32,945,037,670 | 10,970,440,230 | 21,974,597,440 | 100.6 % | 19.4 % |
| 세외수입 | 129,769,494,000 | 126,868,228,130 | 256,637,722,130 | 312,854,587,660 | 253,027,658,114 | 81,590,310 | 252,946,067,804 | 59,908,519,856 | 1,335,125,845 | 58,573,394,011 | 98.6 % | 80.9 % |
| 경상적세외수입 | 42,219,841,000 | | 42,219,841,000 | 42,515,863,990 | 42,288,807,350 | 4,221,140 | 42,284,586,210 | 231,277,780 | | 231,277,780 | 100.2 % | 99.5 % |
| 임시적세외수입 | 87,549,653,000 | 126,868,228,130 | 214,417,881,130 | 270,338,723,670 | 210,738,850,764 | 77,369,170 | 210,661,481,594 | 59,677,242,076 | 1,335,125,845 | 58,342,116,231 | 98.2 % | 77.9 % |
| 지방교부세 | 95,080,745,000 | | 95,080,745,000 | 97,810,865,000 | 97,810,865,000 | | 97,810,865,000 | | | | 102.9 % | 100.0 % |
| 지방교부세 | 95,080,745,000 | | 95,080,745,000 | 97,810,865,000 | 97,810,865,000 | | 97,810,865,000 | | | | 102.9 % | 100.0 % |
| 조정교부금및재정보전금 | 76,731,395,000 | | 76,731,395,000 | 83,890,024,000 | 83,890,024,000 | | 83,890,024,000 | | | | 109.3 % | 100.0 % |
| 재정보전금 | 76,731,395,000 | | 76,731,395,000 | 83,890,024,000 | 83,890,024,000 | | 83,890,024,000 | | | | 109.3 % | 100.0 % |
| 보조금 | 234,783,569,000 | | 234,783,569,000 | 234,799,108,300 | 234,883,918,300 | 84,810,000 | 234,799,108,300 | | | | 100.0 % | 100.0 % |
| 국고보조금등 | 169,962,670,000 | | 169,962,670,000 | 170,084,725,500 | 170,133,699,500 | 48,974,000 | 170,084,725,500 | | | | 100.1 % | 100.0 % |
| 시,도비보조금등 | 64,820,899,000 | | 64,820,899,000 | 64,714,382,800 | 64,750,218,800 | 35,836,000 | 64,714,382,800 | | | | 99.8 % | 100.0 % |
| 지방채및예치금회수 | 19,000,000,000 | | 19,000,000,000 | 19,000,000,000 | 19,000,000,000 | | 19,000,000,000 | | | | 100.0 % | 100.0 % |

(단위:원)

| 구 관 | 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 | 다음년도 이월액 | ③/㉓ | ③/㉔ |
| 국내차입금 | 19,000,000,000 | | 19,000,000,000 | 19,000,000,000 | 19,000,000,000 | | 19,000,000,000 | | | | 100.0 % | 100.0 % |
| 특 별 회 계 | 418,812,139,000 | 34,637,800,370 | 453,449,939,370 | 513,097,353,231 | 476,691,868,645 | 89,483,402 | 476,602,385,243 | 36,494,967,988 | 793,461,700 | 35,701,506,288 | 105.1 % | 92.9 % |
| 공기업특별회계 | 124,746,458,000 | 6,958,315,640 | 131,704,773,640 | 166,359,023,314 | 161,319,083,015 | 42,761,260 | 161,276,321,755 | 5,082,701,559 | 52,964,730 | 5,029,736,829 | 122.5 % | 96.9 % |
| 상수도사업 | 52,886,889,000 | 1,407,984,820 | 54,294,873,820 | 86,880,587,134 | 85,464,960,130 | 18,872,460 | 85,446,087,670 | 1,434,499,464 | 52,964,730 | 1,381,534,734 | 157.4 % | 98.3 % |
| 하수도사업 | 71,859,569,000 | 5,550,330,820 | 77,409,899,820 | 79,478,436,180 | 75,854,122,885 | 23,888,800 | 75,830,234,085 | 3,648,202,095 | | 3,648,202,095 | 98.0 % | 95.4 % |
| 기타특별회계 | 294,065,681,000 | 27,679,484,730 | 321,745,165,730 | 346,738,329,917 | 315,372,785,630 | 46,722,142 | 315,326,063,488 | 31,412,266,429 | 740,496,970 | 30,671,769,459 | 98.0 % | 90.9 % |
| 공유재산관리 | 30,162,505,000 | | 30,162,505,000 | 37,126,536,960 | 36,669,421,290 | 36,783,940 | 36,632,637,350 | 493,899,610 | 35,736,570 | 458,163,040 | 121.5 % | 98.7 % |
| 주택사업 | 35,575,000 | | 35,575,000 | 35,575,000 | 35,575,000 | | 35,575,000 | | | | 100.0 % | 100.0 % |
| 의료급여기금 | 4,231,804,000 | | 4,231,804,000 | 4,469,346,778 | 4,384,601,608 | 2,405,910 | 4,382,195,698 | 87,151,080 | | 87,151,080 | 103.6 % | 98.1 % |
| 기초생활보장수급자등생활 안정기금운영 | 1,115,000,000 | | 1,115,000,000 | 1,800,876,236 | 1,430,552,306 | | 1,430,552,306 | 370,323,930 | 9,000,000 | 361,323,930 | 128.3 % | 79.4 % |
| 장기미집행도시계획시설대 지보상임시 | 1,539,000,000 | | 1,539,000,000 | 1,558,696,910 | 1,558,696,910 | | 1,558,696,910 | | | | 101.3 % | 100.0 % |
| 도시재정비촉진 | 5,150,000,000 | 138,000,000 | 5,288,000,000 | 6,502,109,820 | 6,502,109,820 | | 6,502,109,820 | | | | 123.0 % | 100.0 % |
| 도시개발 | 26,449,573,000 | 6,382,310,000 | 32,831,883,000 | 25,531,692,120 | 24,639,057,120 | | 24,639,057,120 | 892,635,000 | | 892,635,000 | 75.0 % | 96.5 % |
| 기반시설 | 1,131,060,000 | | 1,131,060,000 | 1,773,369,700 | 1,532,480,170 | | 1,532,480,170 | 240,889,530 | | 240,889,530 | 135.5 % | 86.4 % |
| 교통사업 | 34,441,675,000 | 21,159,174,730 | 55,600,849,730 | 80,345,544,933 | 51,025,709,946 | 7,532,292 | 51,018,177,654 | 29,327,367,279 | 695,760,400 | 28,631,606,879 | 91.8 % | 63.5 % |
| 도시철도건설사업 | 189,809,489,000 | | 189,809,489,000 | 187,594,581,460 | 187,594,581,460 | | 187,594,581,460 | | | | 98.8 % | 100.0 % |