

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	1,252,840,309,000	119,719,707,330	1,372,560,016,330	1,564,805,276,387	1,425,043,184,835	6,140,827,990	1,418,902,356,845	145,902,919,542	20,221,147,590	125,681,771,952	103.4 %	90.7 %
일반회계	829,582,785,000	109,071,864,820	938,654,649,820	1,059,421,316,814	961,270,670,214	6,032,155,410	955,238,514,804	104,182,802,010	20,179,158,820	84,003,643,190	101.8 %	90.2 %
지방세수입	293,354,000,000	0	293,354,000,000	350,350,142,130	311,910,603,090	5,356,709,780	306,553,893,310	43,796,248,820	13,622,718,770	30,173,530,050	104.5 %	87.5 %
보통세	285,390,000,000	0	285,390,000,000	316,076,872,280	301,094,675,200	3,010,267,380	298,084,407,820	17,992,464,460	4,882,714,970	13,109,749,490	104.4 %	94.3 %
목적세	0	0	0	33,084,950	25,955,280	14,810	25,940,470	7,144,480	0	7,144,480	0.0 %	78.4 %
지난년도수입	7,964,000,000	0	7,964,000,000	34,240,184,900	10,789,972,610	2,346,427,590	8,443,545,020	25,796,639,880	8,740,003,800	17,056,636,080	106.0 %	24.7 %
세외수입	130,416,197,000	109,071,864,820	239,488,061,820	301,588,518,284	241,251,536,724	49,571,630	241,201,965,094	60,386,553,190	6,556,440,050	53,830,113,140	100.7 %	80.0 %
경상적세외수입	44,502,862,000	0	44,502,862,000	43,435,833,050	43,253,623,290	27,558,680	43,226,064,610	209,768,440	0	209,768,440	97.1 %	99.5 %
임시적세외수입	85,913,335,000	109,071,864,820	194,985,199,820	258,152,685,234	197,997,913,434	22,012,950	197,975,900,484	60,176,784,750	6,556,440,050	53,620,344,700	101.5 %	76.7 %
지방교부세	98,928,652,000	0	98,928,652,000	104,441,159,000	104,441,159,000	0	104,441,159,000	0	0	0	105.6 %	100.0 %
지방교부세	98,928,652,000	0	98,928,652,000	104,441,159,000	104,441,159,000	0	104,441,159,000	0	0	0	105.6 %	100.0 %
조정교부금및재정보전금	84,826,650,000	0	84,826,650,000	81,176,527,000	81,176,527,000	0	81,176,527,000	0	0	0	95.7 %	100.0 %
재정보전금	84,826,650,000	0	84,826,650,000	81,176,527,000	81,176,527,000	0	81,176,527,000	0	0	0	95.7 %	100.0 %
보조금	222,057,286,000	0	222,057,286,000	221,864,970,400	222,490,844,400	625,874,000	221,864,970,400	0	0	0	99.9 %	100.0 %
국고보조금등	157,062,956,000	0	157,062,956,000	156,684,682,000	157,219,562,000	534,880,000	156,684,682,000	0	0	0	99.8 %	100.0 %
시·도비보조금등	64,994,330,000	0	64,994,330,000	65,180,288,400	65,271,282,400	90,994,000	65,180,288,400	0	0	0	100.3 %	100.0 %
특별회계	423,257,524,000	10,647,842,510	433,905,366,510	505,383,959,573	463,772,514,621	108,672,580	463,663,842,041	41,720,117,532	41,988,770	41,678,128,762	106.9 %	91.7 %

(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
공기업특별회계	144,018,360,000	2,013,502,250	146,031,862,250	191,228,740,242	186,747,360,123	36,952,820	186,710,407,303	4,518,332,939	0	4,518,332,939	127.9 %	97.6 %
상수도사업	57,540,499,000	602,000,000	58,142,499,000	89,222,489,434	87,664,645,000	15,187,110	87,649,457,890	1,573,031,544	0	1,573,031,544	150.7 %	98.2 %
하수도사업	86,477,861,000	1,411,502,250	87,889,363,250	102,006,250,808	99,082,715,123	21,765,710	99,060,949,413	2,945,301,395	0	2,945,301,395	112.7 %	97.1 %
기타특별회계	279,239,164,000	8,634,340,260	287,873,504,260	314,155,219,331	277,025,154,498	71,719,760	276,953,434,738	37,201,784,593	41,988,770	37,159,795,823	96.2 %	88.2 %
공유재산관리	39,132,748,000	0	39,132,748,000	40,786,316,010	40,459,764,810	67,375,990	40,392,388,820	393,927,190	24,139,900	369,787,290	103.2 %	99.0 %
의료급여기금	4,160,455,000	0	4,160,455,000	4,393,793,518	4,295,353,368	0	4,295,353,368	98,440,150	1,555,560	96,884,590	103.2 %	97.8 %
기초생활보장수급자등생활 안정기금운영	1,115,000,000	0	1,115,000,000	1,919,519,816	1,584,013,996	111,240	1,583,902,756	335,617,060	433,310	335,183,750	142.1 %	82.5 %
장기미집행도시계획시설대 지보상임시	1,229,122,000	0	1,229,122,000	1,251,806,180	1,251,806,180	0	1,251,806,180	0	0	0	101.8 %	100.0 %
도시재정비촉진	22,219,545,000	152,565,000	22,372,110,000	18,943,469,610	10,486,763,230	0	10,486,763,230	8,456,706,380	0	8,456,706,380	46.9 %	55.4 %
도시개발	21,573,712,000	0	21,573,712,000	23,147,579,600	22,179,172,280	0	22,179,172,280	968,407,320	0	968,407,320	102.8 %	95.8 %
기반시설	1,811,370,000	0	1,811,370,000	1,807,926,830	1,576,432,840	0	1,576,432,840	231,493,990	0	231,493,990	87.0 %	87.2 %
교통사업	34,620,988,000	8,481,775,260	43,102,763,260	69,554,638,547	42,841,678,574	4,232,530	42,837,446,044	26,717,192,503	15,860,000	26,701,332,503	99.4 %	61.6 %
도시철도건설사업	153,376,224,000	0	153,376,224,000	152,350,169,220	152,350,169,220	0	152,350,169,220	0	0	0	99.3 %	100.0 %