

(1) 세입결산총괄

(단위:원)

구 분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉣	③/㉤
합 계	1,617,004,528,000	87,199,839,770	1,704,204,367,770	1,934,364,857,294	1,807,517,082,766	8,627,575,620	1,798,889,507,146	135,475,350,148	24,568,621,330	110,906,728,818	105.6 %	93.0 %
일 반 회 계	1,199,421,454,000	50,253,115,460	1,249,674,569,460	1,364,279,035,733	1,277,387,587,717	8,500,179,480	1,268,887,408,237	95,391,627,496	21,221,339,000	74,170,288,496	101.5 %	93.0 %
지 방 세 수입	328,224,000,000		328,224,000,000	388,201,913,990	351,868,579,190	6,298,475,200	345,570,103,990	42,631,810,000	12,297,062,920	30,334,747,080	105.3 %	89.0 %
보통세	321,228,000,000		321,228,000,000	360,148,449,490	342,855,210,560	3,449,667,040	339,405,543,520	20,742,905,970	4,867,601,760	15,875,304,210	105.7 %	94.2 %
지 난 년 도 수입	6,996,000,000		6,996,000,000	28,053,464,500	9,013,368,630	2,848,808,160	6,164,560,470	21,888,904,030	7,429,461,160	14,459,442,870	88.1 %	22.0 %
세 외 수입	76,323,370,000		76,323,370,000	137,312,663,656	85,071,303,860	518,457,700	84,552,846,160	52,759,817,496	8,924,276,080	43,835,541,416	110.8 %	61.6 %
경 상 적 세 외 수입	44,570,334,000		44,570,334,000	48,962,280,090	48,681,931,330	32,775,120	48,649,156,210	313,123,880		313,123,880	109.2 %	99.4 %
임 시 적 세 외 수입	31,753,036,000		31,753,036,000	88,350,383,566	36,389,372,530	485,682,580	35,903,689,950	52,446,693,616	8,924,276,080	43,522,417,536	113.1 %	40.6 %
지 방 교 부 세	121,319,000,000		121,319,000,000	122,948,961,000	124,031,961,000	1,083,000,000	122,948,961,000				101.3 %	100.0 %
지 방 교 부 세	121,319,000,000		121,319,000,000	122,948,961,000	124,031,961,000	1,083,000,000	122,948,961,000				101.3 %	100.0 %
조 정 교 부 금 등	111,063,106,000		111,063,106,000	110,491,478,000	111,021,378,000	529,900,000	110,491,478,000				99.5 %	100.0 %
시 · 군 조 정 교 부 금 등	111,063,106,000		111,063,106,000	110,491,478,000	111,021,378,000	529,900,000	110,491,478,000				99.5 %	100.0 %
보 조 금	399,666,158,000		399,666,158,000	398,852,891,100	398,923,237,680	70,346,580	398,852,891,100				99.8 %	100.0 %
국 고 보 조 금 등	299,346,609,000		299,346,609,000	299,109,840,430	299,161,110,760	51,270,330	299,109,840,430				99.9 %	100.0 %
시 · 도 비 보 조 금 등	100,319,549,000		100,319,549,000	99,743,050,670	99,762,126,920	19,076,250	99,743,050,670				99.4 %	100.0 %
지 방 채	27,000,000,000		27,000,000,000	27,000,000,000	27,000,000,000		27,000,000,000				100.0 %	100.0 %
국 내 차 입 금	27,000,000,000		27,000,000,000	27,000,000,000	27,000,000,000		27,000,000,000				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	135,825,820,000	50,253,115,460	186,078,935,460	179,471,127,987	179,471,127,987		179,471,127,987				96.4 %	100.0 %
	보전수입등	72,525,820,000	50,253,115,460	122,778,935,460	116,171,127,987	116,171,127,987		116,171,127,987				94.6 %	100.0 %
	내부거래	63,300,000,000		63,300,000,000	63,300,000,000	63,300,000,000		63,300,000,000				100.0 %	100.0 %
특 별 회 계		417,583,074,000	36,946,724,310	454,529,798,310	570,085,821,561	530,129,495,049	127,396,140	530,002,098,909	40,083,722,652	3,347,282,330	36,736,440,322	116.6 %	93.0 %
공기업특별회계		204,852,281,000	15,647,983,420	220,500,264,420	223,415,194,651	219,388,105,249	95,977,320	219,292,127,929	4,123,066,722	312,929,460	3,810,137,262	99.5 %	98.2 %
	상수도사업	76,726,563,000	80,392,450	76,806,955,450	73,799,499,452	71,995,252,700	28,135,620	71,967,117,080	1,832,382,372	135,251,830	1,697,130,542	93.7 %	97.5 %
	하수도사업	128,125,718,000	15,567,590,970	143,693,308,970	149,615,695,199	147,392,852,549	67,841,700	147,325,010,849	2,290,684,350	177,677,630	2,113,006,720	102.5 %	98.5 %
기타특별회계		212,730,793,000	21,298,740,890	234,029,533,890	346,670,626,910	310,741,389,800	31,418,820	310,709,970,980	35,960,655,930	3,034,352,870	32,926,303,060	132.8 %	89.6 %
	공유재산관리	68,031,539,000	7,467,840,250	75,499,379,250	147,806,946,020	147,702,346,770	283,460	147,702,063,310	104,882,710		104,882,710	195.6 %	99.9 %
	의료급여기금	4,578,555,000		4,578,555,000	6,298,718,700	4,619,746,730		4,619,746,730	1,678,971,970	37,720,310	1,641,251,660	100.9 %	73.3 %
	기초생활보장수급자등생활 안정기금운영	1,363,925,000		1,363,925,000	1,998,068,490	1,371,177,170		1,371,177,170	626,891,320		626,891,320	100.5 %	68.6 %
	장기미집행도시계획시설대 지보상임시	596,250,000		596,250,000	596,249,230	596,249,230		596,249,230				100.0 %	100.0 %
	교통사업	49,834,957,000	11,020,717,640	60,855,674,640	93,493,486,590	63,156,628,260	25,353,830	63,131,274,430	30,362,212,160	2,975,682,040	27,386,530,120	103.7 %	67.5 %
	도시철도건설사업	13,954,115,000		13,954,115,000	14,186,746,040	14,186,746,040		14,186,746,040				101.7 %	100.0 %
	폐기물처리시설	6,163,954,000		6,163,954,000	6,166,440,080	6,166,440,080		6,166,440,080				100.0 %	100.0 %
	도시재정비촉진	1,554,274,000		1,554,274,000	1,569,282,120	1,569,282,120		1,569,282,120				101.0 %	100.0 %
	도시개발	58,949,790,000	2,810,183,000	61,759,973,000	66,851,278,680	63,669,362,440	5,781,530	63,663,580,910	3,187,697,770	20,950,520	3,166,747,250	103.1 %	95.2 %
	기반시설 설치	7,703,434,000		7,703,434,000	7,703,410,960	7,703,410,960		7,703,410,960				100.0 %	100.0 %