

(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	1,975,089,625,000	118,021,974,050	2,093,111,599,050	2,244,150,573,568	2,132,680,912,860	10,021,197,521	2,122,659,715,339	121,490,858,229	21,425,401,420	100,065,456,809	101.4 %	94.6 %
일반회계	1,342,767,417,000	84,375,860,530	1,427,143,277,530	1,523,106,851,023	1,450,940,859,527	9,826,267,260	1,441,114,592,267	81,992,258,756	19,538,768,310	62,453,490,446	101.0 %	94.6 %
지방세수입	364,802,000,000		364,802,000,000	425,641,867,000	391,736,750,030	6,141,566,240	385,595,183,790	40,046,683,210	9,133,275,340	30,913,407,870	105.7 %	90.6 %
보통세	353,268,000,000		353,268,000,000	394,190,463,590	379,575,748,560	4,644,916,940	374,930,831,620	19,259,631,970	2,062,881,960	17,196,750,010	106.1 %	95.1 %
지난년도수입	11,534,000,000		11,534,000,000	31,451,403,410	12,161,001,470	1,496,649,300	10,664,352,170	20,787,051,240	7,070,393,380	13,716,657,860	92.5 %	33.9 %
세외수입	68,277,118,000		68,277,118,000	120,506,231,096	82,123,736,930	3,563,081,380	78,560,655,550	41,945,575,546	10,405,492,970	31,540,082,576	115.1 %	65.2 %
경상적세외수입	43,715,764,000		43,715,764,000	47,602,356,950	50,471,571,790	3,498,077,030	46,973,494,760	628,862,190		628,862,190	107.5 %	98.7 %
임시적세외수입	24,561,354,000		24,561,354,000	72,903,874,146	31,652,165,140	65,004,350	31,587,160,790	41,316,713,356	10,405,492,970	30,911,220,386	128.6 %	43.3 %
지방교부세	147,031,000,000		147,031,000,000	150,427,943,000	150,427,943,000		150,427,943,000				102.3 %	100.0 %
지방교부세	147,031,000,000		147,031,000,000	150,427,943,000	150,427,943,000		150,427,943,000				102.3 %	100.0 %
조정교부금등	123,607,300,000		123,607,300,000	131,437,427,000	131,437,427,000		131,437,427,000				106.3 %	100.0 %
시·군조정교부금등	123,607,300,000		123,607,300,000	131,437,427,000	131,437,427,000		131,437,427,000				106.3 %	100.0 %
보조금	405,843,024,000		405,843,024,000	410,539,042,000	410,660,657,000	121,615,000	410,539,042,000				101.2 %	100.0 %
국고보조금등	319,870,849,000		319,870,849,000	324,598,424,000	324,608,551,000	10,127,000	324,598,424,000				101.5 %	100.0 %
시·도비보조금등	85,972,175,000		85,972,175,000	85,940,618,000	86,052,106,000	111,488,000	85,940,618,000				100.0 %	100.0 %
보전수입등및내부거래	233,206,975,000	84,375,860,530	317,582,835,530	284,554,340,927	284,554,345,567	4,640	284,554,340,927				89.6 %	100.0 %
보전수입등	64,396,614,000	84,375,860,530	148,772,474,530	146,554,340,927	146,554,345,567	4,640	146,554,340,927				98.5 %	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
내부거래	168,810,361,000		168,810,361,000	138,000,000,000	138,000,000,000		138,000,000,000				81.7 %	100.0 %
특별회계	632,322,208,000	33,646,113,520	665,968,321,520	721,043,722,545	681,740,053,333	194,930,261	681,545,123,072	39,498,599,473	1,886,633,110	37,611,966,363	102.3 %	94.5 %
공기업특별회계	246,048,713,000	12,163,823,820	258,212,536,820	272,613,280,283	265,474,546,028	98,012,480	265,376,533,548	7,236,746,735	367,631,520	6,869,115,215	102.8 %	97.3 %
상수도사업	81,837,657,000	972,749,230	82,810,406,230	80,261,539,027	78,689,889,992	57,845,040	78,632,044,952	1,629,494,075	5,437,730	1,624,056,345	95.0 %	98.0 %
하수도사업	164,211,056,000	11,191,074,590	175,402,130,590	192,351,741,256	186,784,656,036	40,167,440	186,744,488,596	5,607,252,660	362,193,790	5,245,058,870	106.5 %	97.1 %
기타특별회계	386,273,495,000	21,482,289,700	407,755,784,700	448,430,442,262	416,265,507,305	96,917,781	416,168,589,524	32,261,852,738	1,519,001,590	30,742,851,148	102.1 %	92.8 %
공유재산관리	275,615,295,000	7,609,094,840	283,224,389,840	289,638,695,720	289,263,967,900	69,444,280	289,194,523,620	444,172,100		444,172,100	102.1 %	99.8 %
의료급여기금	5,601,196,000		5,601,196,000	7,397,098,720	5,673,148,928		5,673,148,928	1,723,949,792	61,299,070	1,662,650,722	101.3 %	76.7 %
기초생활보장수급자등생활 안정기금운영	1,179,744,000		1,179,744,000	1,979,508,547	1,313,124,226		1,313,124,226	666,384,321	88,676,020	577,708,301	111.3 %	66.3 %
장기미집행도시계획시설대 지보상임시	241,580,000		241,580,000	241,762,390	241,762,390		241,762,390				100.1 %	100.0 %
교통사업	51,140,568,000	6,721,608,810	57,862,176,810	87,829,820,015	60,159,753,821	27,062,041	60,132,691,780	27,697,128,235	1,121,358,510	26,575,769,725	103.9 %	68.5 %
철도건설사업	14,537,196,000	84,000,000	14,621,196,000	14,678,458,070	14,678,869,530	411,460	14,678,458,070				100.4 %	100.0 %
폐기물처리시설	8,948,536,000		8,948,536,000	9,054,750,340	9,054,750,340		9,054,750,340				101.2 %	100.0 %
도시재정비촉진	1,577,053,000		1,577,053,000	1,586,178,560	1,586,178,560		1,586,178,560				100.6 %	100.0 %
도시개발	18,582,615,000	7,067,586,050	25,650,201,050	27,205,084,820	25,474,866,530		25,474,866,530	1,730,218,290	247,667,990	1,482,550,300	99.3 %	93.6 %
기반시설 설치	7,815,712,000		7,815,712,000	7,785,051,090	7,785,051,090		7,785,051,090				99.6 %	100.0 %
도시재생	1,034,000,000		1,034,000,000	1,034,033,990	1,034,033,990		1,034,033,990				100.0 %	100.0 %