

가. 세입결산총괄

(단위:원)

구 분	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
합 계	276,672,569,000	32,689,209,810	309,361,778,810	316,275,200,963	314,691,164,353	473,994,310	314,217,170,043	2,058,030,920	79,086,690	1,978,944,230	101.6 %	99.3 %
일 반 회 계	269,064,089,000	32,287,765,810	301,351,854,810	307,928,937,770	306,518,912,550	471,267,120	306,047,645,430	1,881,292,340	79,086,690	1,802,205,650	101.6 %	99.4 %
지 방 세 수입	22,994,000,000		22,994,000,000	24,213,612,950	24,021,012,420	147,828,760	23,873,183,660	340,429,290	42,017,370	298,411,920	103.8 %	98.6 %
보통세	22,949,000,000		22,949,000,000	24,044,441,220	23,894,414,720	55,015,420	23,839,399,300	205,041,920	18,673,060	186,368,860	103.9 %	99.1 %
지난년도수입	45,000,000		45,000,000	169,171,730	126,597,700	92,813,340	33,784,360	135,387,370	23,344,310	112,043,060	75.1 %	20.0 %
세외수입	16,469,765,000	32,287,765,810	48,757,530,810	51,394,515,210	49,861,447,520	7,795,360	49,853,652,160	1,540,863,050	37,069,320	1,503,793,730	102.2 %	97.0 %
경상적세외수입	4,109,854,000		4,109,854,000	4,673,819,480	4,633,409,370	5,228,030	4,628,181,340	45,638,140		45,638,140	112.6 %	99.0 %
임시적세외수입	12,359,911,000	32,287,765,810	44,647,676,810	46,720,695,730	45,228,038,150	2,567,330	45,225,470,820	1,495,224,910	37,069,320	1,458,155,590	101.3 %	96.8 %
지 방 교 부 세	128,420,255,000		128,420,255,000	130,802,427,000	130,802,427,000		130,802,427,000				101.9 %	100.0 %
지 방 교 부 세	128,420,255,000		128,420,255,000	130,802,427,000	130,802,427,000		130,802,427,000				101.9 %	100.0 %
조정교부금및재정보전금	2,102,000,000		2,102,000,000	2,753,758,000	2,753,758,000		2,753,758,000				131.0 %	100.0 %
재정보전금	2,102,000,000		2,102,000,000	2,753,758,000	2,753,758,000		2,753,758,000				131.0 %	100.0 %
보조금	99,078,069,000		99,078,069,000	98,764,624,610	99,080,267,610	315,643,000	98,764,624,610				99.7 %	100.0 %
국고보조금등	81,221,730,000		81,221,730,000	81,237,840,610	81,459,031,610	221,191,000	81,237,840,610				100.0 %	100.0 %
시,도비보조금등	17,856,339,000		17,856,339,000	17,526,784,000	17,621,236,000	94,452,000	17,526,784,000				98.2 %	100.0 %
특 별 회 계	7,608,480,000	401,444,000	8,009,924,000	8,346,263,193	8,172,251,803	2,727,190	8,169,524,613	176,738,580		176,738,580	102.0 %	97.9 %
기타특별회계	7,608,480,000	401,444,000	8,009,924,000	8,346,263,193	8,172,251,803	2,727,190	8,169,524,613	176,738,580		176,738,580	102.0 %	97.9 %

(단위:원)

구분		예산액 ㉔	전년도 이월액㉕	예산현액 ㉖=㉔+㉕	징수 결정액㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리		비율(%)	
						수납총액 ㉙	과오납 반환액㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액	㉛/㉖	㉛/㉗
	상수도사업특별회계	1,710,911,000		1,710,911,000	1,789,289,560	1,770,816,960	2,727,190	1,768,089,770	21,199,790		21,199,790	103.3 %	98.8 %
	수질개선사업특별회계	1,812,293,000		1,812,293,000	1,816,938,510	1,816,938,510		1,816,938,510				100.3 %	100.0 %
	의료급여기금특별회계	1,099,840,000		1,099,840,000	1,008,594,120	1,008,594,120		1,008,594,120				91.7 %	100.0 %
	기초생활보장기금특별회계	799,898,000		799,898,000	840,115,963	786,308,823		786,308,823	53,807,140		53,807,140	98.3 %	93.6 %
	도시계획시설대지보상특별회계	206,687,000		206,687,000	192,902,750	192,902,750		192,902,750				93.3 %	100.0 %
	주택사업특별회계				21,312,290	21,312,290		21,312,290					100.0 %
	주민소득증대지원사업특별회계	650,021,000		650,021,000	723,485,540	656,312,140		656,312,140	67,173,400		67,173,400	101.0 %	90.7 %
	농공지구조성사업특별회계	1,166,532,000	326,120,000	1,492,652,000	1,676,114,970	1,676,114,970		1,676,114,970				112.3 %	100.0 %
	주차장관리특별회계	150,179,000		150,179,000	183,750,520	164,859,040		164,859,040	18,891,480		18,891,480	109.8 %	89.7 %
	기반시설특별회계	12,119,000	75,324,000	87,443,000	93,758,970	78,092,200		78,092,200	15,666,770		15,666,770	89.3 %	83.3 %