

가. 세입결산총괄

(단위:원)

구 분	예산액 ㉔	전년도 이월액㉕	예산현액 ㉖=㉔+㉕	징수 결정액㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리		비율(%)	
					수납총액 ㉑	과오납 반환액㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음년도 이월액	㉑/㉖	㉓/㉗
합 계	275,971,777,000	38,850,453,080	314,822,230,080	317,989,649,558	317,738,288,358	1,532,170,050	316,206,118,308	1,783,531,250	229,974,210	1,553,557,040	100.4 %	99.4 %
일 반 회 계	266,716,285,000	36,067,678,460	302,783,963,460	305,769,459,330	305,678,258,770	1,528,032,000	304,150,226,770	1,619,232,560	229,974,210	1,389,258,350	100.5 %	99.5 %
지 방 세 수입	14,017,000,000		14,017,000,000	15,639,324,490	15,365,463,310	157,399,130	15,208,064,180	431,260,310	192,082,660	239,177,650	108.5 %	97.2 %
보통세	13,651,000,000		13,651,000,000	15,074,833,110	14,914,542,870	65,446,150	14,849,096,720	225,736,390	80,146,270	145,590,120	108.8 %	98.5 %
목적세	321,000,000		321,000,000	340,761,780	334,533,650	790,240	333,743,410	7,018,370	1,614,620	5,403,750	104.0 %	97.9 %
지난년도수입	45,000,000		45,000,000	223,729,600	116,386,790	91,162,740	25,224,050	198,505,550	110,321,770	88,183,780	56.1 %	11.3 %
세외수입	22,196,638,000	36,067,678,460	58,264,316,460	58,155,264,840	56,981,658,460	14,365,870	56,967,292,590	1,187,972,250	37,891,550	1,150,080,700	97.8 %	98.0 %
경상적세외수입	4,206,967,000		4,206,967,000	4,853,308,180	4,854,213,400	1,439,260	4,852,774,140	534,040	17,200	516,840	115.4 %	100.0 %
임시적세외수입	17,989,671,000	36,067,678,460	54,057,349,460	53,301,956,660	52,127,445,060	12,926,610	52,114,518,450	1,187,438,210	37,874,350	1,149,563,860	96.4 %	97.8 %
지방교부세	118,179,420,000		118,179,420,000	119,480,573,000	119,480,573,000		119,480,573,000				101.1 %	100.0 %
지방교부세	118,179,420,000		118,179,420,000	119,480,573,000	119,480,573,000		119,480,573,000				101.1 %	100.0 %
조정교부금및재정보전금	1,617,000,000		1,617,000,000	2,382,965,000	2,382,965,000		2,382,965,000				147.4 %	100.0 %
재정보전금	1,617,000,000		1,617,000,000	2,382,965,000	2,382,965,000		2,382,965,000				147.4 %	100.0 %
보조금	110,706,227,000		110,706,227,000	110,111,332,000	111,467,599,000	1,356,267,000	110,111,332,000				99.5 %	100.0 %
국고보조금등	93,986,535,000		93,986,535,000	93,293,747,000	94,650,014,000	1,356,267,000	93,293,747,000				99.3 %	100.0 %
시,도비보조금등	16,719,692,000		16,719,692,000	16,817,585,000	16,817,585,000		16,817,585,000				100.6 %	100.0 %
특 별 회 계	9,255,492,000	2,782,774,620	12,038,266,620	12,220,190,228	12,060,029,588	4,138,050	12,055,891,538	164,298,690		164,298,690	100.1 %	98.7 %

(단위:원)

구 분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
					수납총액 ㉠	과오납 반환액㉡	실제수납액 ㉢=㉠-㉡		결손처분	다음년도 이월액	㉢/㉣	㉢/㉣
기타특별회계	9,255,492,000	2,782,774,620	12,038,266,620	12,220,190,228	12,060,029,588	4,138,050	12,055,891,538	164,298,690		164,298,690	100.1 %	98.7 %
상수도사업특별회계	1,371,377,000	31,625,000	1,403,002,000	1,543,080,700	1,526,360,690	4,138,050	1,522,222,640	20,858,060		20,858,060	108.5 %	98.6 %
수질개선사업특별회계	1,067,333,000	250,514,600	1,317,847,600	1,319,145,520	1,319,145,520		1,319,145,520				100.1 %	100.0 %
의료보호기금특별회계	835,757,000		835,757,000	852,520,700	852,520,700		852,520,700				102.0 %	100.0 %
기초생활보장기금특별회계	756,353,000		756,353,000	803,833,138	762,793,078		762,793,078	41,040,060		41,040,060	100.9 %	94.9 %
도시계획시설대지보상특별회계	425,415,000		425,415,000	413,708,500	413,708,500		413,708,500				97.2 %	100.0 %
주택사업특별회계				21,100,710	21,100,710		21,100,710					100.0 %
주민소득증대지원사업특별회계	1,360,370,000		1,360,370,000	1,412,474,360	1,331,560,560		1,331,560,560	80,913,800		80,913,800	97.9 %	94.3 %
농공지구조성사업특별회계	3,233,820,000	1,797,143,020	5,030,963,020	4,911,107,110	4,911,107,110		4,911,107,110				97.6 %	100.0 %
간척사업특별회계	53,487,000		53,487,000	53,720,000	53,720,000		53,720,000				100.4 %	100.0 %
주차장관리특별회계	61,691,000	703,492,000	765,183,000	791,824,270	786,004,270		786,004,270	5,820,000		5,820,000	102.7 %	99.3 %
기반시설특별회계	89,889,000		89,889,000	97,675,220	82,008,450		82,008,450	15,666,770		15,666,770	91.2 %	84.0 %