

(1) 세입결산총괄

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합 계	512,545,807,000	105,700,791,663	618,246,598,663	641,380,259,992	626,458,980,483	1,959,912,960	624,499,067,523	16,881,192,469	3,675,390,080	13,205,802,389	101.0 %	97.4 %
일 반 회 계	420,216,106,000	100,830,992,803	521,047,098,803	544,342,870,400	530,746,646,680	1,906,436,130	528,840,210,550	15,502,659,850	3,672,075,670	11,830,584,180	101.5 %	97.2 %
지 방 세 수입	56,263,000,000		56,263,000,000	66,107,887,070	58,090,465,580	1,040,564,840	57,049,900,740	9,057,986,330	2,534,888,940	6,523,097,390	101.4 %	86.3 %
보통세	54,063,000,000		54,063,000,000	58,390,686,380	55,492,263,990	667,168,770	54,825,095,220	3,565,591,160	2,628,340	3,562,962,820	101.4 %	93.9 %
지 난년도수입	2,200,000,000		2,200,000,000	7,717,200,690	2,598,201,590	373,396,070	2,224,805,520	5,492,395,170	2,532,260,600	2,960,134,570	101.1 %	28.8 %
세외수입	20,892,235,000		20,892,235,000	28,594,340,863	22,219,091,633	69,424,290	22,149,667,343	6,444,673,520	1,137,186,730	5,307,486,790	106.0 %	77.5 %
경상적세외수입	11,718,888,000		11,718,888,000	12,629,961,350	12,355,080,520	13,954,200	12,341,126,320	288,835,030		288,835,030	105.3 %	97.7 %
임시적세외수입	9,173,347,000		9,173,347,000	15,964,379,513	9,864,011,113	55,470,090	9,808,541,023	6,155,838,490	1,137,186,730	5,018,651,760	106.9 %	61.4 %
지 방 교부세	132,103,409,000		132,103,409,000	132,778,068,040	132,778,068,040		132,778,068,040				100.5 %	100.0 %
지 방 교부세	132,103,409,000		132,103,409,000	132,778,068,040	132,778,068,040		132,778,068,040				100.5 %	100.0 %
조정교부금등	43,734,565,000		43,734,565,000	51,164,894,000	51,164,894,000		51,164,894,000				117.0 %	100.0 %
시·군조정교부금등	43,734,565,000		43,734,565,000	51,164,894,000	51,164,894,000		51,164,894,000				117.0 %	100.0 %
보조금	115,369,874,000		115,369,874,000	112,934,727,660	113,731,174,660	796,447,000	112,934,727,660				97.9 %	100.0 %
국고보조금등	74,810,516,000		74,810,516,000	72,395,984,750	73,064,288,750	668,304,000	72,395,984,750				96.8 %	100.0 %
시·도비보조금등	40,559,358,000		40,559,358,000	40,538,742,910	40,666,885,910	128,143,000	40,538,742,910				99.9 %	100.0 %
보전수입등및내부거래	51,853,023,000	100,830,992,803	152,684,015,803	152,762,952,767	152,762,952,767		152,762,952,767				100.1 %	100.0 %
보전수입등	45,820,023,000	100,830,992,803	146,651,015,803	146,729,952,767	146,729,952,767		146,729,952,767				100.1 %	100.0 %

(단위:원)

구분		예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
						수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
	내부거래	6,033,000,000		6,033,000,000	6,033,000,000	6,033,000,000		6,033,000,000				100.0 %	100.0 %
특별회계		92,329,701,000	4,869,798,860	97,199,499,860	97,037,389,592	95,712,333,803	53,476,830	95,658,856,973	1,378,532,619	3,314,410	1,375,218,209	98.4 %	98.6 %
공기업특별회계		53,457,906,000	2,413,265,510	55,871,171,510	56,369,416,664	55,387,400,424	53,401,870	55,333,998,554	1,035,418,110	3,314,410	1,032,103,700	99.0 %	98.2 %
	상수도사업특별회계	13,836,851,000	1,183,428,510	15,020,279,510	15,335,677,664	14,551,082,914	49,243,710	14,501,839,204	833,838,460	1,370,570	832,467,890	96.5 %	94.6 %
	하수도사업특별회계	39,621,055,000	1,229,837,000	40,850,892,000	41,033,739,000	40,836,317,510	4,158,160	40,832,159,350	201,579,650	1,943,840	199,635,810	100.0 %	99.5 %
기타특별회계		38,871,795,000	2,456,533,350	41,328,328,350	40,667,972,928	40,324,933,379	74,960	40,324,858,419	343,114,509		343,114,509	97.6 %	99.2 %
	의료급여기금특별회계	948,625,000		948,625,000	951,038,958	951,038,958		951,038,958				100.3 %	100.0 %
	발전소주변지역지원사업특별회계	953,127,000		953,127,000	950,723,158	950,723,158		950,723,158				99.7 %	100.0 %
	공영개발사업특별회계	409,487,000	1,337,737,800	1,747,224,800	1,742,154,750	1,742,154,750		1,742,154,750				99.7 %	100.0 %
	주차장특별회계	321,565,000		321,565,000	647,552,153	304,512,604	74,960	304,437,644	343,114,509		343,114,509	94.7 %	47.0 %
	수질개선특별회계	35,734,879,000	1,118,795,550	36,853,674,550	35,871,968,339	35,871,968,339		35,871,968,339				97.3 %	100.0 %
	장기미집행도시계획시설대지보상임시특별회계	504,112,000		504,112,000	504,535,570	504,535,570		504,535,570				100.1 %	100.0 %