

(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 | 593,211,833,000 | 107,215,084,830 | 700,426,917,830 | 746,821,838,318 | 725,943,389,991 | 1,728,511,660 | 724,214,878,331 | 22,606,959,987 | 1,661,796,274 | 20,945,163,713 | 103.4 % | 97.0 % |
| 일반회계 | 510,272,415,000 | 101,231,452,850 | 611,503,867,850 | 635,409,672,271 | 624,211,369,621 | 1,469,727,080 | 622,741,642,541 | 12,668,029,730 | 947,551,060 | 11,720,478,670 | 101.8 % | 98.0 % |
| 지방세수입 | 47,716,300,000 | | 47,716,300,000 | 54,735,878,570 | 52,230,370,330 | 722,838,150 | 51,507,532,180 | 3,228,346,390 | 383,643,940 | 2,844,702,450 | 107.9 % | 94.1 % |
| 보통세 | 47,266,300,000 | | 47,266,300,000 | 52,717,408,920 | 51,420,026,330 | 197,460,340 | 51,222,565,990 | 1,494,842,930 | 69,269,680 | 1,425,573,250 | 108.4 % | 97.2 % |
| 지난년도수입 | 450,000,000 | | 450,000,000 | 2,018,469,650 | 810,344,000 | 525,377,810 | 284,966,190 | 1,733,503,460 | 314,374,260 | 1,419,129,200 | 63.3 % | 14.1 % |
| 세외수입 | 20,537,379,000 | | 20,537,379,000 | 33,918,289,970 | 24,518,943,400 | 40,336,770 | 24,478,606,630 | 9,439,683,340 | 563,907,120 | 8,875,776,220 | 119.2 % | 72.2 % |
| 경상적세외수입 | 8,094,528,000 | | 8,094,528,000 | 9,370,201,060 | 9,367,423,930 | 15,650,990 | 9,351,772,940 | 18,428,120 | | 18,428,120 | 115.5 % | 99.8 % |
| 임시적세외수입 | 12,442,851,000 | | 12,442,851,000 | 24,548,088,910 | 15,151,519,470 | 24,685,780 | 15,126,833,690 | 9,421,255,220 | 563,907,120 | 8,857,348,100 | 121.6 % | 61.6 % |
| 지방교부세 | 220,019,592,000 | | 220,019,592,000 | 221,387,927,000 | 221,387,927,000 | | 221,387,927,000 | | | | 100.6 % | 100.0 % |
| 지방교부세 | 220,019,592,000 | | 220,019,592,000 | 221,387,927,000 | 221,387,927,000 | | 221,387,927,000 | | | | 100.6 % | 100.0 % |
| 조정교부금및재정보전금 | 11,500,019,000 | | 11,500,019,000 | 12,021,898,000 | 12,021,898,000 | | 12,021,898,000 | | | | 104.5 % | 100.0 % |
| 재정보전금 | 11,500,019,000 | | 11,500,019,000 | 12,021,898,000 | 12,021,898,000 | | 12,021,898,000 | | | | 104.5 % | 100.0 % |
| 보조금 | 187,642,530,000 | | 187,642,530,000 | 189,228,740,050 | 189,934,043,630 | 705,303,580 | 189,228,740,050 | | | | 100.8 % | 100.0 % |
| 국고보조금등 | 153,594,869,000 | | 153,594,869,000 | 154,598,378,260 | 155,067,457,260 | 469,079,000 | 154,598,378,260 | | | | 100.7 % | 100.0 % |
| 시·도비보조금등 | 34,047,661,000 | | 34,047,661,000 | 34,630,361,790 | 34,866,586,370 | 236,224,580 | 34,630,361,790 | | | | 101.7 % | 100.0 % |
| 보전수입등및내부거래 | 22,856,595,000 | 101,231,452,850 | 124,088,047,850 | 124,116,938,681 | 124,118,187,261 | 1,248,580 | 124,116,938,681 | | | | 100.0 % | 100.0 % |
| 보전수입등 | 22,621,595,000 | 101,231,452,850 | 123,853,047,850 | 123,853,048,261 | 123,853,048,261 | | 123,853,048,261 | | | | 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 |
| 내부거래 | 235,000,000 | | 235,000,000 | 263,890,420 | 265,139,000 | 1,248,580 | 263,890,420 | | | | 112.3 % | 100.0 % |
| 특별회계 | 82,939,418,000 | 5,983,631,980 | 88,923,049,980 | 111,412,166,047 | 101,732,020,370 | 258,784,580 | 101,473,235,790 | 9,938,930,257 | 714,245,214 | 9,224,685,043 | 114.1 % | 91.1 % |
| 공기업특별회계 | 61,116,253,000 | 4,968,487,980 | 66,084,740,980 | 68,446,936,248 | 68,348,632,118 | 256,554,950 | 68,092,077,168 | 354,859,080 | | 354,859,080 | 103.0 % | 99.5 % |
| 상수도공기업특별회계 | 17,108,681,000 | 546,863,050 | 17,655,544,050 | 19,243,552,921 | 19,239,919,301 | 256,554,950 | 18,983,364,351 | 260,188,570 | | 260,188,570 | 107.5 % | 98.6 % |
| 하수도공기업특별회계 | 44,007,572,000 | 4,421,624,930 | 48,429,196,930 | 49,203,383,327 | 49,108,712,817 | | 49,108,712,817 | 94,670,510 | | 94,670,510 | 101.4 % | 99.8 % |
| 기타특별회계 | 21,823,165,000 | 1,015,144,000 | 22,838,309,000 | 42,965,229,799 | 33,383,388,252 | 2,229,630 | 33,381,158,622 | 9,584,071,177 | 714,245,214 | 8,869,825,963 | 146.2 % | 77.7 % |
| 의료급여기금특별회계 | 2,807,611,000 | | 2,807,611,000 | 2,806,331,026 | 2,806,331,026 | | 2,806,331,026 | | | | 100.0 % | 100.0 % |
| 기초생활보장기금특별회계 | 1,387,378,000 | | 1,387,378,000 | 2,746,237,075 | 1,582,308,565 | | 1,582,308,565 | 1,163,928,510 | | 1,163,928,510 | 114.1 % | 57.6 % |
| 주민소득사업운영관리특별회계 | 9,620,780,000 | | 9,620,780,000 | 21,917,096,606 | 19,371,649,269 | | 19,371,649,269 | 2,545,447,337 | 709,451,404 | 1,835,995,933 | 201.4 % | 88.4 % |
| 토지구획정리사업특별회계 | 194,149,000 | | 194,149,000 | 194,150,313 | 194,150,313 | | 194,150,313 | | | | 100.0 % | 100.0 % |
| 공영개발사업특별회계 | 536,802,000 | | 536,802,000 | 536,802,808 | 536,802,808 | | 536,802,808 | | | | 100.0 % | 100.0 % |
| 주택관리사업특별회계 | 208,913,000 | | 208,913,000 | 207,994,788 | 207,994,788 | | 207,994,788 | | | | 99.6 % | 100.0 % |
| 농공지구관리특별회계 | 868,381,000 | 1,015,144,000 | 1,883,525,000 | 1,884,908,236 | 1,884,908,236 | | 1,884,908,236 | | | | 100.1 % | 100.0 % |
| 주차장사업특별회계 | 1,432,242,000 | | 1,432,242,000 | 7,804,900,520 | 1,947,326,340 | 2,229,630 | 1,945,096,710 | 5,859,803,810 | | 5,859,803,810 | 135.8 % | 24.9 % |
| 송월지구도시개발사업특별회계 | 979,964,000 | | 979,964,000 | 979,978,030 | 979,978,030 | | 979,978,030 | | | | 100.0 % | 100.0 % |
| 농기계순회수리사업특별회계 | 50,000,000 | | 50,000,000 | 49,732,820 | 49,732,820 | | 49,732,820 | | | | 99.5 % | 100.0 % |
| 기반시설부담금특별회계 | 6,338,000 | | 6,338,000 | 21,261,570 | 6,370,050 | | 6,370,050 | 14,891,520 | 4,793,810 | 10,097,710 | 100.5 % | 30.0 % |
| 하천골재채취사업특별회계 | 2,600,000,000 | | 2,600,000,000 | 2,101,745,247 | 2,101,745,247 | | 2,101,745,247 | | | | 80.8 % | 100.0 % |

(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/㉤ |
| 국민임대산업단지조성사업 특별회계 | 1,130,607,000 | | 1,130,607,000 | 1,714,090,760 | 1,714,090,760 | | 1,714,090,760 | | | 151.6 % | 100.0 % | |