

가. 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 | 575,729,061,000 | 60,201,056,550 | 635,930,117,550 | 667,060,046,170 | 631,049,319,930 | 1,745,153,610 | 629,304,166,320 | 37,755,879,850 | 2,779,903,140 | 34,975,976,710 | 99.0 % | 94.3 % |
| 일반회계 | 459,920,348,000 | 46,414,813,200 | 506,335,161,200 | 513,626,463,740 | 502,899,025,270 | 1,627,924,180 | 501,271,101,090 | 12,355,362,650 | 1,396,390,270 | 10,958,972,380 | 99.0 % | 97.6 % |
| 지방세수입 | 81,127,114,000 | | 81,127,114,000 | 90,728,598,670 | 81,835,478,410 | 961,877,230 | 80,873,601,180 | 9,854,997,490 | 1,266,701,200 | 8,588,296,290 | 99.7 % | 89.1 % |
| 보통세 | 78,585,354,000 | | 78,585,354,000 | 82,353,153,390 | 79,372,985,750 | 437,714,690 | 78,935,271,060 | 3,417,882,330 | 5,311,550 | 3,412,570,780 | 100.4 % | 95.8 % |
| 목적세 | | | | 6,366,070 | 6,281,910 | | 6,281,910 | 84,160 | | 84,160 | | 98.7 % |
| 지난년도수입 | 2,541,760,000 | | 2,541,760,000 | 8,369,079,210 | 2,456,210,750 | 524,162,540 | 1,932,048,210 | 6,437,031,000 | 1,261,389,650 | 5,175,641,350 | 76.0 % | 23.1 % |
| 세외수입 | 41,525,672,000 | 46,414,813,200 | 87,940,485,200 | 88,163,004,200 | 85,688,948,990 | 26,309,950 | 85,662,639,040 | 2,500,365,160 | 129,689,070 | 2,370,676,090 | 97.4 % | 97.2 % |
| 경상적세외수입 | 12,623,146,000 | | 12,623,146,000 | 11,054,096,650 | 10,944,652,060 | 22,328,870 | 10,922,323,190 | 131,773,460 | | 131,773,460 | 86.5 % | 98.8 % |
| 임시적세외수입 | 28,902,526,000 | 46,414,813,200 | 75,317,339,200 | 77,108,907,550 | 74,744,296,930 | 3,981,080 | 74,740,315,850 | 2,368,591,700 | 129,689,070 | 2,238,902,630 | 99.2 % | 96.9 % |
| 지방교부세 | 136,038,016,000 | | 136,038,016,000 | 134,976,015,000 | 134,976,015,000 | | 134,976,015,000 | | | | 99.2 % | 100.0 % |
| 지방교부세 | 136,038,016,000 | | 136,038,016,000 | 134,976,015,000 | 134,976,015,000 | | 134,976,015,000 | | | | 99.2 % | 100.0 % |
| 조정교부금및재정보전금 | 12,702,673,000 | | 12,702,673,000 | 14,309,612,000 | 14,309,612,000 | | 14,309,612,000 | | | | 112.7 % | 100.0 % |
| 재정보전금 | 12,702,673,000 | | 12,702,673,000 | 14,309,612,000 | 14,309,612,000 | | 14,309,612,000 | | | | 112.7 % | 100.0 % |
| 보조금 | 182,226,873,000 | | 182,226,873,000 | 179,149,233,870 | 179,788,970,870 | 639,737,000 | 179,149,233,870 | | | | 98.3 % | 100.0 % |
| 국고보조금등 | 140,961,964,000 | | 140,961,964,000 | 138,576,126,750 | 139,180,597,750 | 604,471,000 | 138,576,126,750 | | | | 98.3 % | 100.0 % |
| 시,도비보조금등 | 41,264,909,000 | | 41,264,909,000 | 40,573,107,120 | 40,608,373,120 | 35,266,000 | 40,573,107,120 | | | | 98.3 % | 100.0 % |
| 지방채및예치금회수 | 6,300,000,000 | | 6,300,000,000 | 6,300,000,000 | 6,300,000,000 | | 6,300,000,000 | | | | 100.0 % | 100.0 % |

(단위:원)

| 구분 | 예산액 가 | 전년도 이월액나 | 예산현액 다=가+나 | 징수 결정액라 | 수납액 | | | 미수납액 마=라-③ | 미수납액처리 | | 비율(%) | |
|------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------|-----------------|----------------|---------------|----------------|---------|---------|
| | | | | | 수납총액 ① | 과오납 반환액② | 실제수납액 ③=①-② | | 결손처분 | 다음연도 이월액 | ③/다 | ③/라 |
| 국내차입금 | 6,300,000,000 | | 6,300,000,000 | 6,300,000,000 | 6,300,000,000 | | 6,300,000,000 | | | | 100.0 % | 100.0 % |
| 특별회계 | 115,808,713,000 | 13,786,243,350 | 129,594,956,350 | 153,433,582,430 | 128,150,294,660 | 117,229,430 | 128,033,065,230 | 25,400,517,200 | 1,383,512,870 | 24,017,004,330 | 98.8 % | 83.4 % |
| 공기업특별회계 | 105,741,575,000 | 13,786,243,350 | 119,527,818,350 | 124,402,532,020 | 116,270,495,300 | 112,125,420 | 116,158,369,880 | 8,244,162,140 | | 8,244,162,140 | 97.2 % | 93.4 % |
| 상수도사업특별회계 | 29,029,712,000 | 79,125,000 | 29,108,837,000 | 28,692,044,570 | 28,254,434,790 | 18,487,030 | 28,235,947,760 | 456,096,810 | | 456,096,810 | 97.0 % | 98.4 % |
| 하수도사업특별회계 | 30,166,899,000 | 7,010,524,350 | 37,177,423,350 | 43,761,973,030 | 35,990,637,890 | 16,730,190 | 35,973,907,700 | 7,788,065,330 | | 7,788,065,330 | 96.8 % | 82.2 % |
| 공영개발사업특별회계 | 46,544,964,000 | 6,696,594,000 | 53,241,558,000 | 51,948,514,420 | 52,025,422,620 | 76,908,200 | 51,948,514,420 | | | | 97.6 % | 100.0 % |
| 기타특별회계 | 10,067,138,000 | | 10,067,138,000 | 29,031,050,410 | 11,879,799,360 | 5,104,010 | 11,874,695,350 | 17,156,355,060 | 1,383,512,870 | 15,772,842,190 | 118.0 % | 40.9 % |
| 주택사업특별회계 | 757,826,000 | | 757,826,000 | 1,383,137,430 | 787,544,950 | | 787,544,950 | 595,592,480 | | 595,592,480 | 103.9 % | 56.9 % |
| 교통사업특별회계 | 4,344,090,000 | | 4,344,090,000 | 22,573,950,880 | 6,034,349,750 | 5,104,010 | 6,029,245,740 | 16,544,705,140 | 1,383,512,870 | 15,161,192,270 | 138.8 % | 26.7 % |
| 의료급여기금특별회계 | 4,573,272,000 | | 4,573,272,000 | 4,644,075,650 | 4,628,018,210 | | 4,628,018,210 | 16,057,440 | | 16,057,440 | 101.2 % | 99.7 % |
| 기반시설특별회계 | 391,950,000 | | 391,950,000 | 429,886,450 | 429,886,450 | | 429,886,450 | | | | 109.7 % | 100.0 % |