

(1) 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉖-㉗	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합계	359,765,126,000	48,621,757,950	408,386,883,950	472,545,264,686	448,716,225,859	15,516,755,481	433,199,470,378	39,345,794,308	4,406,907,744	34,938,886,564	106.1 %	91.7 %
일반회계	325,000,337,000	42,819,431,700	367,819,768,700	426,335,188,368	407,852,688,021	15,509,081,881	392,343,606,140	33,991,582,228	3,922,866,834	30,068,715,394	106.7 %	92.0 %
지방세수입	96,754,000,000		96,754,000,000	112,126,846,222	119,489,687,800	15,275,205,780	104,214,482,020	7,912,364,202	1,136,517,850	6,775,846,352	107.7 %	92.9 %
보통세	110,418,000,000		110,418,000,000	120,112,796,490	117,729,247,130	60,505,330	117,668,741,800	2,444,054,690	25,405,930	2,418,648,760	106.6 %	98.0 %
지난년도수입	△13,664,000,000		△13,664,000,000	△7,985,950,268	1,760,440,670	15,214,700,450	△13,454,259,780	5,468,309,512	1,111,111,920	4,357,197,592	98.5 %	168.5 %
세외수입	21,617,976,000		21,617,976,000	59,267,209,509	33,285,876,584	97,885,101	33,187,991,483	26,079,218,026	2,786,348,984	23,292,869,042	153.5 %	56.0 %
경상적세외수입	14,705,845,000		14,705,845,000	21,184,328,533	20,938,017,573	5,541,240	20,932,476,333	251,852,200		251,852,200	142.3 %	98.8 %
임시적세외수입	6,912,131,000		6,912,131,000	38,082,880,976	12,347,859,011	92,343,861	12,255,515,150	25,827,365,826	2,786,348,984	23,041,016,842	177.3 %	32.2 %
지방교부세	5,949,000,000		5,949,000,000	6,747,526,220	6,747,526,220		6,747,526,220				113.4 %	100.0 %
지방교부세	5,949,000,000		5,949,000,000	6,747,526,220	6,747,526,220		6,747,526,220				113.4 %	100.0 %
조정교부금등	30,920,705,000		30,920,705,000	35,617,374,000	35,617,374,000		35,617,374,000				115.2 %	100.0 %
자치구조정교부금등	30,920,705,000		30,920,705,000	35,617,374,000	35,617,374,000		35,617,374,000				115.2 %	100.0 %
보조금	116,038,902,000		116,038,902,000	116,037,045,760	116,173,036,760	135,991,000	116,037,045,760				100.0 %	100.0 %
국고보조금등	66,116,528,000		66,116,528,000	66,116,055,530	66,220,071,530	104,016,000	66,116,055,530				100.0 %	100.0 %
시·도비보조금등	49,922,374,000		49,922,374,000	49,920,990,230	49,952,965,230	31,975,000	49,920,990,230				100.0 %	100.0 %
보전수입등및내부거래	53,719,754,000	42,819,431,700	96,539,185,700	96,539,186,657	96,539,186,657		96,539,186,657				100.0 %	100.0 %
보전수입등	53,719,754,000	42,819,431,700	96,539,185,700	96,539,186,657	96,539,186,657		96,539,186,657				100.0 %	100.0 %

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉔	미수납액처리		비율(%)	
					수납총액 ㉑	환급액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액	㉓/㉑	㉓/㉔
특 별 회 계	34,764,789,000	5,802,326,250	40,567,115,250	46,210,076,318	40,863,537,838	7,673,600	40,855,864,238	5,354,212,080	484,040,910	4,870,171,170	100.7 %	88.4 %
기타특별회계	34,764,789,000	5,802,326,250	40,567,115,250	46,210,076,318	40,863,537,838	7,673,600	40,855,864,238	5,354,212,080	484,040,910	4,870,171,170	100.7 %	88.4 %
발전소주변지역지원사업	335,885,000		335,885,000	336,499,969	336,499,969		336,499,969				100.2 %	100.0 %
의료급여기금	259,286,000		259,286,000	1,003,407,973	256,458,443		256,458,443	746,949,530	40,336,110	706,613,420	98.9 %	25.6 %
폐기물처리시설설치비용	9,628,206,000		9,628,206,000	9,628,205,963	9,628,205,963		9,628,205,963				100.0 %	100.0 %
지하수관리	79,172,000		79,172,000	77,452,470	65,129,670		65,129,670	12,322,800		12,322,800	82.3 %	84.1 %
운서토지구획정리사업	1,768,267,000		1,768,267,000	1,906,144,740	1,768,267,990		1,768,267,990	137,876,750		137,876,750	100.0 %	92.8 %
기반시설	651,225,000		651,225,000	675,681,153	675,681,153		675,681,153				103.8 %	100.0 %
주차장	22,042,748,000	5,802,326,250	27,845,074,250	32,582,684,050	28,133,294,650	7,673,600	28,125,621,050	4,457,063,000	443,704,800	4,013,358,200	101.0 %	86.3 %