

가. 세입결산총괄

(단위 : 원)

구분	세입예산액	예산성립후 증감액	세입예산현액 ㉑	징수결정액 ㉒	수납액			미수납액 (㉓-㉔)	미수납액처리		비율	
					수납총액 ㉓	과오납반환액 ㉔	실제수납액 ㉔(㉓-㉔)		결손처분액	다음연도 이월액	㉔/㉑	㉔/㉒
세입합계	171,860,500,000	47,271,669,000	219,132,169,000	243,399,409,701	220,591,642,943	123,781,756	220,467,861,187	22,931,548,514	272,985,351	22,658,563,163	101%	91%
일반회계	148,297,232,000	28,912,856,000	177,210,088,000	193,794,485,452	178,706,832,805	123,409,768	178,583,423,037	15,211,062,415	250,767,751	14,960,294,664	101%	92%
지방세	22,901,194,000		22,901,194,000	32,195,564,919	24,053,134,394	89,009,710	23,964,124,684	8,231,440,235	190,187,390	8,041,252,845	105%	74%
보통세	16,626,999,000		16,626,999,000	18,590,512,590	17,311,950,460	42,042,420	17,269,908,040	1,320,604,550	88,200	1,320,516,350	104%	93%
목적세	5,651,371,000		5,651,371,000	6,248,775,054	5,985,717,404	7,618,970	5,978,098,434	270,676,620		270,676,620	106%	96%
과년도수입	622,824,000		622,824,000	7,356,277,275	755,466,530	39,348,320	716,118,210	6,640,159,065	190,099,190	6,450,059,875	115%	10%
세외수입	46,309,146,000	28,912,856,000	75,222,002,000	83,576,089,633	76,609,549,511	13,082,058	76,596,467,453	6,979,622,180	60,580,361	6,919,041,819	102%	92%
경상적세외수입	17,774,867,000		17,774,867,000	17,701,184,216	17,585,664,702	3,376,636	17,582,288,066	118,896,150		111,896,150	99%	99%
임시적세외수입	23,534,279,000	28,912,856,000	57,447,135,000	65,874,905,417	59,023,884,809	9,705,422	59,014,179,387	6,860,726,030	60,580,361	6,800,145,669	103%	90%
지방교부세	2,137,000,000		2,137,000,000	2,152,000,000	2,152,000,000		2,152,000,000				101%	100%
조정교부금및정보전금	43,794,288,000		43,794,288,000	43,794,288,000	43,794,288,000		43,794,288,000				100%	100%
보조금	33,155,604,000		33,155,604,000	32,076,542,900	32,097,860,900	21,318,000	32,076,542,900				97%	100%
국고보조금등	21,502,435,000		21,502,435,000	20,485,766,880	20,502,083,880	16,317,000	20,485,766,880				95%	100%
시도비보조금등	11,653,169,000		11,653,169,000	11,590,776,020	11,595,777,020	5,001,000	11,590,776,020				99%	100%
특별회계	23,563,268,000	18,358,813,000	41,922,081,000	49,604,924,249	41,884,810,138	371,988	41,884,438,150	7,720,486,099	22,217,600	7,698,268,499	100%	84%
의료급여기금	118,096,000		118,096,000	327,011,787	116,348,346		116,348,346	210,663,441	22,217,600	188,445,841	99%	36%
저소득주민생활안정기금	1,896,777,000		1,896,777,000	2,029,131,661	1,853,831,241		1,853,831,241	175,300,420		175,300,420	98%	91%
주차장특별회계	8,768,444,000	1,810,066,000	10,578,510,000	18,053,157,390	10,719,007,140	371,988	10,718,635,152	7,334,522,238		7,334,522,238	101%	59%
장수지구구획정리사업	1,699,002,000	4,418,101,000	6,117,103,000	11,557,197,894	11,557,197,894		11,557,197,894				189%	100%
서창지구구획정리사업	5,400,000,000	8,079,834,000	13,479,834,000	10,382,889,956	10,382,889,956		10,382,889,956				77%	100%
만수지구구획정리사업	2,778,819,000	680,042,000	3,458,861,000	3,396,621,903	3,396,621,903		3,396,621,903				98%	100%
도림지구구획정리사업	2,902,130,000	3,370,770,000	6,272,900,000	3,858,913,658	3,858,913,658		3,858,913,658				62%	100%