

(단위 : 원)

구 분	예산액 (가)	전년도 이월액(나)	예산현액 (가+나)	징수결정액 (다)	수납액			미수납액 (라)=(가)-(㉓)	미수납액 처리		비율(%)	
					수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합 계	269,555,230,000	55,751,437,000	325,306,667,000	343,245,749,200	340,983,426,900	1,218,752,830	339,764,674,070	3,481,075,130	77,653,960	3,403,421,170	104%	99%
일반회계	237,780,396,000	50,626,610,000	288,407,006,000	305,188,684,910	303,043,887,020	1,202,692,770	301,841,194,250	3,347,490,660	77,653,960	3,269,836,700	105%	99%
지방세수입	25,346,000,000	0	25,346,000,000	28,861,890,990	28,713,074,380	1,199,512,790	27,513,561,590	1,348,329,400	63,553,960	1,284,775,440	109%	95%
보통세	21,939,000,000	0	21,939,000,000	24,667,684,560	24,482,309,590	496,312,970	23,985,996,620	681,687,940	0	681,687,940	109%	97%
목적세	3,107,000,000	0	3,107,000,000	3,282,097,100	3,883,311,050	703,199,820	3,180,111,230	101,985,870	0	101,985,870	102%	97%
지난년도수입	300,000,000	0	300,000,000	912,109,330	347,453,740	0	347,453,740	564,655,590	63,553,960	501,101,630	116%	38%
세외수입	18,326,611,000	50,626,610,000	68,953,221,000	74,624,935,720	72,628,954,440	3,179,980	72,625,774,460	1,999,161,260	14,100,000	1,985,061,260	105%	97%
경상적세외수입	3,357,703,000	0	3,357,703,000	5,682,364,180	5,657,618,550	238,650	5,657,379,900	24,984,280	0	24,984,280	168%	100%
임시적세외수입	14,968,908,000	50,626,610,000	65,595,518,000	68,942,571,540	66,971,335,890	2,941,330	66,968,394,560	1,974,176,980	14,100,000	1,960,076,980	102%	97%
지방교부세	118,263,537,000	0	118,263,537,000	124,601,509,000	124,601,509,000	0	124,601,509,000	0	0	0	105%	100%
지방교부세	118,263,537,000	0	118,263,537,000	124,601,509,000	124,601,509,000	0	124,601,509,000	0	0	0	105%	100%
조정교부금 및 재정보전금	2,256,839,000	0	2,256,839,000	3,172,089,000	3,172,089,000	0	3,172,089,000	0	0	0	141%	100%
재정보전금	2,256,839,000	0	2,256,839,000	3,172,089,000	3,172,089,000	0	3,172,089,000	0	0	0	141%	100%
보조금	73,587,409,000	0	73,587,409,000	73,928,260,200	73,928,260,200	0	73,928,260,200	0	0	0	100%	100%

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구	내	예산액 (가)	전년도 이월액(나)	예산현액 (가)+(나)	징수결정액 (다)	수납액			미수납액 (라)=(가)-(③)	미수납액 처리		비율(%)	
						수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/①	③/②
	국고보조금등	55,508,567,000	0	55,508,567,000	55,593,272,200	55,593,272,200	0	55,593,272,200	0	0	0	100%	100%
	시·도비보조금 등	18,078,842,000	0	18,078,842,000	18,334,988,000	18,334,988,000	0	18,334,988,000	0	0	0	101%	100%
	특별회계	31,774,834,000	5,124,827,000	36,899,661,000	38,057,064,290	37,939,539,880	16,060,060	37,923,479,820	133,584,470	0	133,584,470	103%	100%
	공기업특별회계	27,681,722,000	5,124,827,000	32,806,549,000	33,884,712,120	33,861,807,300	13,385,830	33,848,421,470	36,290,650	0	36,290,650	103%	100%
	상수도 공기업	13,076,767,000	1,545,351,000	14,622,118,000	15,907,576,430	15,890,020,750	10,002,180	15,880,018,570	27,557,860	0	27,557,860	109%	100%
	하수도 공기업	14,604,955,000	3,579,476,000	18,184,431,000	17,977,135,690	17,971,786,550	3,383,650	17,968,402,900	8,732,790	0	8,732,790	99%	100%
	기타특별회계	4,093,112,000	0	4,093,112,000	4,172,352,170	4,077,732,580	2,674,230	4,075,058,350	97,293,820	0	97,293,820	100%	98%
	의료급여기금운영	764,616,000	0	764,616,000	765,066,010	765,066,010	0	765,066,010	0	0	0	100%	100%
	저소득주민생활안 정기금	102,694,000	0	102,694,000	132,369,590	132,369,590	0	132,369,590	0	0	0	129%	100%
	주민소득사업	592,705,000	0	592,705,000	608,438,410	608,438,410	0	608,438,410	0	0	0	103%	100%
	공영개발사업	373,790,000	0	373,790,000	394,240,360	394,240,360	0	394,240,360	0	0	0	105%	100%
	주택사업	503,892,000	0	503,892,000	511,569,160	511,569,160	0	511,569,160	0	0	0	102%	100%
	농공지구조성사업	354,661,000	0	354,661,000	270,054,270	270,054,270	0	270,054,270	0	0	0	76%	100%
	수질개선	917,984,000	0	917,984,000	897,263,880	897,263,880	0	897,263,880	0	0	0	98%	100%

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구	비	예산액 ㉔	전년도 이월액㉕	예산현액 ㉖=㉔+㉕	정수결정액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액 처리		비율(%)	
						수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉖	③/㉗
기반시설		82,770,000	0	82,770,000	192,977,890	98,358,300	2,674,230	95,684,070	97,293,820	0	97,293,820	116 %	50 %
장기미집행		400,000,000	0	400,000,000	400,372,600	400,372,600	0	400,372,600	0	0	0	100 %	100 %