

(1) 세입결산총괄

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			불납결손액 ㉕	미수납액 ㉖=㉓-㉓-㉕	비율(%)	
					수납총액 ㉑	환급액 ㉒	실제수납액 ㉓=㉑-㉒			㉓/㉓	㉓/㉔
합 계	24,016,845,329,070	1,122,644,330,240	25,139,489,659,310	26,402,964,174,713	26,240,762,074,395	399,635,542,459	25,841,126,531,936	24,941,396,810	536,896,245,967	102.8 %	97.9 %
일 반 회 계	20,885,498,957,000	1,044,282,848,475	21,929,781,805,475	22,825,911,306,814	22,941,949,015,292	350,956,240,619	22,590,992,774,673	24,895,318,590	210,023,213,551	103.0 %	99.0 %
지 방 세 수입	11,364,600,000,000		11,364,600,000,000	12,337,724,210,506	12,306,496,145,368	186,857,161,470	12,119,638,983,898	24,480,193,760	193,605,032,848	106.6 %	98.2 %
보통세	9,107,600,000,000		9,107,600,000,000	9,922,594,068,616	9,928,961,450,226	40,828,158,810	9,888,133,291,416	1,080,434,000	33,380,343,200	108.6 %	99.7 %
목적세	2,254,800,000,000		2,254,800,000,000	2,344,463,477,090	2,289,078,451,410	9,298,693,320	2,279,779,758,090	213,418,620	64,470,300,380	101.1 %	97.2 %
지난년도수입	2,200,000,000		2,200,000,000	70,666,664,800	88,456,243,732	136,730,309,340	△48,274,065,608	23,186,341,140	95,754,389,268	△2194.3 %	△68.3 %
세 외 수 입	546,713,666,000		546,713,666,000	569,951,812,397	669,222,582,943	116,104,076,079	553,118,506,864	415,124,830	16,418,180,703	101.2 %	97.0 %
경상적세외수입	83,686,554,000		83,686,554,000	94,613,385,423	97,914,021,770	4,588,652,088	93,325,369,682	9,747,790	1,278,267,951	111.5 %	98.6 %
임시적세외수입	463,027,112,000		463,027,112,000	475,338,426,974	571,308,561,173	111,515,423,991	459,793,137,182	405,377,040	15,139,912,752	99.3 %	96.7 %
지 방 교 부 세	170,024,000,000		170,024,000,000	170,354,000,000	170,354,000,000		170,354,000,000			100.2 %	100.0 %
지 방 교 부 세	170,024,000,000		170,024,000,000	170,354,000,000	170,354,000,000		170,354,000,000			100.2 %	100.0 %
보조금	7,112,566,390,000		7,112,566,390,000	7,015,051,811,000	7,048,674,769,000	33,622,958,000	7,015,051,811,000			98.6 %	100.0 %
국고보조금등	7,112,566,390,000		7,112,566,390,000	7,015,051,811,000	7,048,674,769,000	33,622,958,000	7,015,051,811,000			98.6 %	100.0 %
보전수입등및내부거래	1,691,594,901,000	1,044,282,848,475	2,735,877,749,475	2,732,829,472,911	2,747,201,517,981	14,372,045,070	2,732,829,472,911			99.9 %	100.0 %
보전수입등	1,116,935,515,000	1,044,282,848,475	2,161,218,363,475	2,158,170,427,941	2,158,816,079,421	645,651,480	2,158,170,427,941			99.9 %	100.0 %
내부거래	574,659,386,000		574,659,386,000	574,659,044,970	588,385,438,560	13,726,393,590	574,659,044,970			100.0 %	100.0 %
특 별 회 계	3,131,346,372,070	78,361,481,765	3,209,707,853,835	3,577,052,867,899	3,298,813,059,103	48,679,301,840	3,250,133,757,263	46,078,220	326,873,032,416	101.3 %	90.9 %

(단위:원)

구분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			불납결손액 ㉥	미수납액 ㉦=㉣-㉢-㉥	비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②			③/㉢	③/㉣
공기업특별회계	324,947,708,070	430,339,895	325,378,047,965	334,413,678,766	334,413,678,766		334,413,678,766			102.8 %	100.0 %
판교테크노밸리	184,454,270,000		184,454,270,000	191,392,036,490	191,392,036,490		191,392,036,490			103.8 %	100.0 %
한류월드조성사업	112,237,088,070		112,237,088,070	112,059,031,651	112,059,031,651		112,059,031,651			99.8 %	100.0 %
고덕국제화계획지구조성사업	28,256,350,000	430,339,895	28,686,689,895	30,962,610,625	30,962,610,625		30,962,610,625			107.9 %	100.0 %
기타특별회계	2,806,398,664,000	77,931,141,870	2,884,329,805,870	3,242,639,189,133	2,964,399,380,337	48,679,301,840	2,915,720,078,497	46,078,220	326,873,032,416	101.1 %	89.9 %
의료급여기금	1,188,019,946,000		1,188,019,946,000	1,189,005,343,604	1,188,202,766,624		1,188,202,766,624		802,576,980	100.0 %	99.9 %
팔당호관리	6,760,770,000	200,000,000	6,960,770,000	6,970,808,610	6,970,808,610		6,970,808,610			100.1 %	100.0 %
학교용지부담금	178,838,522,000		178,838,522,000	213,675,543,430	250,127,264,900	38,892,816,280	211,234,448,620	42,574,020	2,398,520,790	118.1 %	98.9 %
광역교통시설	276,826,067,000		276,826,067,000	604,955,705,147	290,581,235,838	8,147,729,420	282,433,506,418		322,522,198,729	102.0 %	46.7 %
임진강유역댐 주변정비	284,000,000		284,000,000	283,658,970	283,658,970		283,658,970			99.9 %	100.0 %
도시재정비촉진	9,256,279,000		9,256,279,000	9,277,380,950	9,277,380,950		9,277,380,950			100.2 %	100.0 %
공유재산관리	60,333,853,000	420,000,000	60,753,853,000	54,754,175,612	54,447,879,412	53,890,840	54,393,988,572		360,187,040	89.5 %	99.3 %
지역균형발전	48,873,752,000	282,680,000	49,156,432,000	48,397,864,010	48,397,864,010		48,397,864,010			98.5 %	100.0 %
소방안전	982,845,620,000	77,028,461,870	1,059,874,081,870	1,064,384,076,320	1,065,175,888,543	1,584,865,300	1,063,591,023,243	3,504,200	789,548,877	100.4 %	99.9 %
도시재생	54,359,855,000		54,359,855,000	50,934,632,480	50,934,632,480		50,934,632,480			93.7 %	100.0 %