

가. 세입결산총괄

(단위: 원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이월액	③/㉓	③/㉔
합계	577,666,861,350	119,507,681,480	697,174,542,830	740,729,191,330	707,193,069,290	5,774,290,150	701,418,779,140	39,310,412,190	4,845,443,720	34,464,968,470	100.6 %	94.7 %
일반회계	479,361,011,000	95,094,681,830	574,455,692,830	592,886,390,160	577,957,070,830	1,293,954,440	576,663,116,390	16,223,273,770	4,024,354,420	12,198,919,350	100.4 %	97.3 %
지방세수입	75,467,000,000		75,467,000,000	89,674,585,260	77,290,568,810	1,276,302,160	76,014,266,650	13,660,318,610	3,718,866,230	9,941,452,380	100.7 %	84.8 %
지방세	75,467,000,000		75,467,000,000	89,674,585,260	77,290,568,810	1,276,302,160	76,014,266,650	13,660,318,610	3,718,866,230	9,941,452,380	100.7 %	84.8 %
세외수입	60,419,797,000	95,094,681,830	155,514,478,830	158,633,013,900	156,087,711,020	17,652,280	156,070,058,740	2,562,955,160	305,488,190	2,257,466,970	100.4 %	98.4 %
경상적세외수입	12,799,416,000		12,799,416,000	13,202,109,520	13,033,024,050	15,414,330	13,017,609,720	184,499,800	780,280	183,719,520	101.7 %	98.6 %
임시적세외수입	47,620,381,000	95,094,681,830	142,715,062,830	145,430,904,380	143,054,686,970	2,237,950	143,052,449,020	2,378,455,360	304,707,910	2,073,747,450	100.2 %	98.4 %
지방교부세	122,905,044,000		122,905,044,000	124,850,590,000	124,850,590,000		124,850,590,000				101.6 %	100.0 %
지방교부세	122,905,044,000		122,905,044,000	124,850,590,000	124,850,590,000		124,850,590,000				101.6 %	100.0 %
조정교부금및재정보전금	9,436,255,000		9,436,255,000	8,604,430,000	8,604,430,000		8,604,430,000				91.2 %	100.0 %
재정보전금	9,436,255,000		9,436,255,000	8,604,430,000	8,604,430,000		8,604,430,000				91.2 %	100.0 %
보조금	183,912,915,000		183,912,915,000	183,903,771,000	183,903,771,000		183,903,771,000				100.0 %	100.0 %
국고보조금등	138,333,836,000		138,333,836,000	138,363,210,000	138,363,210,000		138,363,210,000				100.0 %	100.0 %
시,도비보조금등	45,579,079,000		45,579,079,000	45,540,561,000	45,540,561,000		45,540,561,000				99.9 %	100.0 %
지방채및예치금회수	27,220,000,000		27,220,000,000	27,220,000,000	27,220,000,000		27,220,000,000				100.0 %	100.0 %
국내차입금	27,220,000,000		27,220,000,000	27,220,000,000	27,220,000,000		27,220,000,000				100.0 %	100.0 %
특별회계	98,305,850,350	24,412,999,650	122,718,850,000	147,842,801,170	129,235,998,460	4,480,335,710	124,755,662,750	23,087,138,420	821,089,300	22,266,049,120	101.7 %	84.4 %

(단위:원)

구분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
					수납총액 ㉥	과오납 반환액㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음년도 이월액	㉧/㉢	㉧/㉣
공기업특별회계	80,620,041,350	23,357,769,650	103,977,811,000	111,489,187,690	109,668,340,910	4,477,757,690	105,190,583,220	6,298,604,470		6,298,604,470	101.2 %	94.4 %
상수도사업특별회계	21,508,116,150	6,871,883,850	28,380,000,000	30,173,355,200	29,681,709,720	2,847,220	29,678,862,500	494,492,700		494,492,700	104.6 %	98.4 %
하수도사업특별회계	29,985,535,200	10,889,464,800	40,875,000,000	45,073,203,940	40,397,132,920	32,586,820	40,364,546,100	4,708,657,840		4,708,657,840	98.8 %	89.6 %
공영개발사업특별회계	29,126,390,000	5,596,421,000	34,722,811,000	36,242,628,550	39,589,498,270	4,442,323,650	35,147,174,620	1,095,453,930		1,095,453,930	101.2 %	97.0 %
기타특별회계	17,685,809,000	1,055,230,000	18,741,039,000	36,353,613,480	19,567,657,550	2,578,020	19,565,079,530	16,788,533,950	821,089,300	15,967,444,650	104.4 %	53.8 %
주택사업특별회계	662,922,000		662,922,000	1,364,797,900	763,723,430		763,723,430	601,074,470		601,074,470	115.2 %	56.0 %
교통사업특별회계	13,356,128,000	705,230,000	14,061,358,000	30,941,169,970	14,775,288,140	2,578,020	14,772,710,120	16,168,459,850	821,089,300	15,347,370,550	105.1 %	47.7 %
의료보호사업특별회계	3,377,920,000		3,377,920,000	3,400,123,800	3,381,124,170		3,381,124,170	18,999,630		18,999,630	100.1 %	99.4 %
기반시설특별회계	288,839,000	350,000,000	638,839,000	647,521,810	647,521,810		647,521,810				101.4 %	100.0 %