

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	459,429,315,000	105,864,150,830	565,293,465,830	599,726,904,379	582,088,174,710	2,140,558,660	579,947,616,050	19,779,288,329	2,508,024,720	17,271,263,609	102.6 %	96.7 %
일반회계	427,696,765,000	95,261,945,870	522,958,710,870	553,976,096,876	537,501,050,492	2,046,243,440	535,454,807,052	18,521,289,824	2,507,379,610	16,013,910,214	102.4 %	96.7 %
지방세수입	118,314,000,000		118,314,000,000	128,827,132,720	124,186,412,890	872,420,750	123,313,992,140	5,513,140,580	871,942,610	4,641,197,970	104.2 %	95.7 %
지방세	118,314,000,000		118,314,000,000	128,827,132,720	124,186,412,890	872,420,750	123,313,992,140	5,513,140,580	871,942,610	4,641,197,970	104.2 %	95.7 %
세외수입	43,221,121,000	95,261,945,870	138,483,066,870	155,576,194,396	142,652,414,842	84,369,690	142,568,045,152	13,008,149,244	1,635,437,000	11,372,712,244	102.9 %	91.6 %
경상적세외수입	17,909,274,000		17,909,274,000	19,264,986,084	19,216,161,994	35,892,780	19,180,269,214	84,716,870		84,716,870	107.1 %	99.6 %
임시적세외수입	25,311,847,000	95,261,945,870	120,573,792,870	136,311,208,312	123,436,252,848	48,476,910	123,387,775,938	12,923,432,374	1,635,437,000	11,287,995,374	102.3 %	90.5 %
지방교부세	125,662,266,000		125,662,266,000	129,088,948,000	129,088,948,000		129,088,948,000				102.7 %	100.0 %
지방교부세	125,662,266,000		125,662,266,000	129,088,948,000	129,088,948,000		129,088,948,000				102.7 %	100.0 %
조정교부금및재정보전금	21,830,583,000		21,830,583,000	21,569,875,960	21,569,875,960		21,569,875,960				98.8 %	100.0 %
재정보전금	21,830,583,000		21,830,583,000	21,569,875,960	21,569,875,960		21,569,875,960				98.8 %	100.0 %
보조금	103,168,795,000		103,168,795,000	103,413,945,800	104,503,398,800	1,089,453,000	103,413,945,800				100.2 %	100.0 %
국고보조금등	72,680,512,000		72,680,512,000	72,971,039,000	73,490,544,000	519,505,000	72,971,039,000				100.4 %	100.0 %
시,도비보조금등	30,488,283,000		30,488,283,000	30,442,906,800	31,012,854,800	569,948,000	30,442,906,800				99.9 %	100.0 %
지방채및예치금회수	15,500,000,000		15,500,000,000	15,500,000,000	15,500,000,000		15,500,000,000				100.0 %	100.0 %
국내차입금	15,500,000,000		15,500,000,000	15,500,000,000	15,500,000,000		15,500,000,000				100.0 %	100.0 %
특별회계	31,732,550,000	10,602,204,960	42,334,754,960	45,750,807,503	44,587,124,218	94,315,220	44,492,808,998	1,257,998,505	645,110	1,257,353,395	105.1 %	97.3 %

(단위:원)

구분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
					수납총액 ㉥	과오납 반환액㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음년도 이월액	㉧/㉣	㉧/㉡
공기업특별회계	28,830,035,000	9,808,854,060	38,638,889,060	41,189,175,259	40,825,731,294	59,203,920	40,766,527,374	422,647,885		422,647,885	105.5 %	99.0 %
상수도사업특별회계	18,481,182,000	5,949,344,880	24,430,526,880	24,964,847,453	24,694,505,483	57,034,090	24,637,471,393	327,376,060		327,376,060	100.8 %	98.7 %
하수도사업특별회계	10,348,853,000	3,859,509,180	14,208,362,180	16,224,327,806	16,131,225,811	2,169,830	16,129,055,981	95,271,825		95,271,825	113.5 %	99.4 %
기타특별회계	2,902,515,000	793,350,900	3,695,865,900	4,561,632,244	3,761,392,924	35,111,300	3,726,281,624	835,350,620	645,110	834,705,510	100.8 %	81.7 %
주택사업 기타특별회계	16,787,000		16,787,000	17,086,244	17,086,244		17,086,244				101.8 %	100.0 %
의료급여기금기타특별회계	1,207,196,000		1,207,196,000	1,453,312,760	1,209,740,170		1,209,740,170	243,572,590	645,110	242,927,480	100.2 %	83.2 %
관광지조성사업보상기타특별회계	374,852,000		374,852,000	380,052,050	380,052,050		380,052,050				101.4 %	100.0 %
기반시설기타특별회계	1,303,680,000	793,350,900	2,097,030,900	2,711,181,190	2,154,514,460	35,111,300	2,119,403,160	591,778,030		591,778,030	101.1 %	78.2 %