

가. 세입결산총괄

(단위:원)

구분	예산액 가	전년도 이월액나	예산현액 다=가+나	징수 결정액라	수납액			미수납액 마=라-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이월액	③/다	③/라
합계	509,188,667,000	173,568,985,330	682,757,652,330	717,569,341,746	699,201,192,845	3,722,916,557	695,478,276,288	22,091,065,458	1,314,427,204	20,776,638,254	101.9%	96.9%
일반회계	467,532,954,000	165,975,241,480	633,508,195,480	665,978,983,658	648,871,643,987	3,664,563,567	645,207,080,420	20,771,903,238	1,299,127,044	19,472,776,194	101.8%	96.9%
지방세수입	146,333,000,000		146,333,000,000	157,076,323,340	153,703,558,200	2,596,193,490	151,107,364,710	5,968,958,630	591,644,640	5,377,313,990	103.3%	96.2%
지방세	146,333,000,000		146,333,000,000	157,076,323,340	153,703,558,200	2,596,193,490	151,107,364,710	5,968,958,630	591,644,640	5,377,313,990	103.3%	96.2%
세외수입	55,456,069,000	165,975,241,480	221,431,310,480	238,212,926,528	223,471,207,997	61,226,077	223,409,981,920	14,802,944,608	707,482,404	14,095,462,204	100.9%	93.8%
경상적세외수입	17,753,944,000		17,753,944,000	18,266,981,338	18,230,950,698	22,836,700	18,208,113,998	58,867,340		58,867,340	102.6%	99.7%
임시적세외수입	37,702,125,000	165,975,241,480	203,677,366,480	219,945,945,190	205,240,257,299	38,389,377	205,201,867,922	14,744,077,268	707,482,404	14,036,594,864	100.7%	93.3%
지방교부세	107,072,157,000		107,072,157,000	110,944,235,000	110,944,235,000		110,944,235,000				103.6%	100.0%
지방교부세	107,072,157,000		107,072,157,000	110,944,235,000	110,944,235,000		110,944,235,000				103.6%	100.0%
조정교부금및재정보전금	20,816,064,000		20,816,064,000	21,898,602,790	21,898,602,790		21,898,602,790				105.2%	100.0%
재정보전금	20,816,064,000		20,816,064,000	21,898,602,790	21,898,602,790		21,898,602,790				105.2%	100.0%
보조금	123,005,664,000		123,005,664,000	122,996,896,000	124,004,040,000	1,007,144,000	122,996,896,000				100.0%	100.0%
국고보조금등	88,903,542,000		88,903,542,000	88,903,542,000	89,677,213,000	773,671,000	88,903,542,000				100.0%	100.0%
시,도비보조금등	34,102,122,000		34,102,122,000	34,093,354,000	34,326,827,000	233,473,000	34,093,354,000				100.0%	100.0%
지방채및예치금회수	14,850,000,000		14,850,000,000	14,850,000,000	14,850,000,000		14,850,000,000				100.0%	100.0%
국내차입금	14,850,000,000		14,850,000,000	14,850,000,000	14,850,000,000		14,850,000,000				100.0%	100.0%
특별회계	41,655,713,000	7,593,743,850	49,249,456,850	51,590,358,088	50,329,548,858	58,352,990	50,271,195,868	1,319,162,220	15,300,160	1,303,862,060	102.1%	97.4%

(단위:원)

구분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
					수납총액 ㉥	과오납 반환액㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음년도 이월액	㉧/㉢	㉧/㉣
공기업특별회계	37,575,503,000	6,771,308,850	44,346,811,850	45,559,412,610	45,194,058,750	58,051,090	45,136,007,660	423,404,950		423,404,950	101.8 %	99.1 %
상수도사업특별회계	20,361,734,000	2,513,726,000	22,875,460,000	23,661,445,140	23,376,508,610	57,519,870	23,318,988,740	342,456,400		342,456,400	101.9 %	98.6 %
하수도사업특별회계	17,213,769,000	4,257,582,850	21,471,351,850	21,897,967,470	21,817,550,140	531,220	21,817,018,920	80,948,550		80,948,550	101.6 %	99.6 %
기타특별회계	4,080,210,000	822,435,000	4,902,645,000	6,030,945,478	5,135,490,108	301,900	5,135,188,208	895,757,270	15,300,160	880,457,110	104.7 %	85.1 %
지하수특별회계	262,500,000		262,500,000	275,981,990	264,063,980	301,900	263,762,080	12,219,910		12,219,910	100.5 %	95.6 %
주택사업 기타특별회계	3,909,000		3,909,000	3,909,344	3,909,344		3,909,344				100.0 %	100.0 %
의료급여기금기타특별회계	1,248,084,000		1,248,084,000	1,543,287,230	1,249,378,550		1,249,378,550	293,908,680	15,300,160	278,608,520	100.1 %	81.0 %
관광지 조성사업보상기타특별회계	2,565,717,000		2,565,717,000	2,567,677,274	2,567,677,274		2,567,677,274				100.1 %	100.0 %
기반시설기타특별회계		822,435,000	822,435,000	1,640,089,640	1,050,460,960		1,050,460,960	589,628,680		589,628,680	127.7 %	64.0 %