

가. 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합계	515,619,208,000	78,100,133,870	593,719,341,870	632,228,891,676	616,994,580,366	6,570,734,380	610,423,845,986	21,805,045,690	2,485,406,990	19,319,638,700	102.8 %	96.6 %
일반회계	461,248,776,000	77,281,388,110	538,530,164,110	574,866,735,279	560,665,447,689	6,527,066,730	554,138,380,959	20,728,354,320	2,423,234,660	18,305,119,660	102.9 %	96.4 %
지방세수입	154,697,551,000		154,697,551,000	174,278,816,540	173,220,671,210	6,473,510,930	166,747,160,280	7,531,656,260	736,369,640	6,795,286,620	107.8 %	95.7 %
보통세	154,697,551,000		154,697,551,000	173,510,820,640	170,581,695,340	740,599,030	169,841,096,310	3,669,724,330	27,934,490	3,641,789,840	109.8 %	97.9 %
목적세				541,631,050	540,901,740	61,220	540,840,520	790,530		790,530		99.9 %
지난년도수입				226,364,850	2,098,074,130	5,732,850,680	△3,634,776,550	3,861,141,400	708,435,150	3,152,706,250		△1605.7 %
세외수입	52,239,358,000	77,281,388,110	129,520,746,110	144,844,596,779	131,701,454,519	53,555,800	131,647,898,719	13,196,698,060	1,686,865,020	11,509,833,040	101.6 %	90.9 %
경상적세외수입	17,614,177,000		17,614,177,000	17,798,896,660	17,728,366,379	14,116,500	17,714,249,879	84,646,781	52,133,200	32,513,581	100.6 %	99.5 %
임시적세외수입	34,625,181,000	77,281,388,110	111,906,569,110	127,045,700,119	113,973,088,140	39,439,300	113,933,648,840	13,112,051,279	1,634,731,820	11,477,319,459	101.8 %	89.7 %
지방교부세	86,862,938,000		86,862,938,000	88,536,896,000	88,536,896,000		88,536,896,000				101.9 %	100.0 %
지방교부세	86,862,938,000		86,862,938,000	88,536,896,000	88,536,896,000		88,536,896,000				101.9 %	100.0 %
조정교부금및재정보전금	26,050,000,000		26,050,000,000	26,050,000,000	26,050,000,000		26,050,000,000				100.0 %	100.0 %
재정보전금	26,050,000,000		26,050,000,000	26,050,000,000	26,050,000,000		26,050,000,000				100.0 %	100.0 %
보조금	133,898,929,000		133,898,929,000	133,656,425,960	133,656,425,960		133,656,425,960				99.8 %	100.0 %
국고보조금등	95,332,985,000		95,332,985,000	95,165,865,990	95,165,865,990		95,165,865,990				99.8 %	100.0 %
시,도비보조금등	38,565,944,000		38,565,944,000	38,490,559,970	38,490,559,970		38,490,559,970				99.8 %	100.0 %
지방채및예치금회수	7,500,000,000		7,500,000,000	7,500,000,000	7,500,000,000		7,500,000,000				100.0 %	100.0 %

(단위:원)

구 분	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	다음연도 이월액	③/㉓	③/㉔
국내차입금	7,500,000,000		7,500,000,000	7,500,000,000	7,500,000,000		7,500,000,000				100.0 %	100.0 %
특 별 회 계	54,370,432,000	818,745,760	55,189,177,760	57,362,156,397	56,329,132,677	43,667,650	56,285,465,027	1,076,691,370	62,172,330	1,014,519,040	102.0 %	98.1 %
공기업특별회계	52,133,209,000	818,745,760	52,951,954,760	54,579,688,128	54,037,576,638	32,405,670	54,005,170,968	574,517,160		574,517,160	102.0 %	98.9 %
상수도사업특별회계	23,040,087,000	552,996,710	23,593,083,710	24,333,328,195	23,898,552,445	30,470,380	23,868,082,065	465,246,130		465,246,130	101.2 %	98.1 %
하수도사업특별회계	29,093,122,000	265,749,050	29,358,871,050	30,246,359,933	30,139,024,193	1,935,290	30,137,088,903	109,271,030		109,271,030	102.7 %	99.6 %
기타특별회계	2,237,223,000		2,237,223,000	2,782,468,269	2,291,556,039	11,261,980	2,280,294,059	502,174,210	62,172,330	440,001,880	101.9 %	82.0 %
지하수특별회계	429,630,000		429,630,000	456,560,175	439,871,355		439,871,355	16,688,820		16,688,820	102.4 %	96.3 %
주택사업 기타특별회계				2,154	2,154		2,154					100.0 %
의료급여기금기타특별회계	1,385,873,000		1,385,873,000	1,650,333,430	1,410,290,890		1,410,290,890	240,042,540	62,172,330	177,870,210	101.8 %	85.5 %
관광지조성사업보상기타특별회계	120,279,000		120,279,000	120,279,000	120,279,000		120,279,000				100.0 %	100.0 %
기반시설기타특별회계	301,441,000		301,441,000	555,293,510	321,112,640	11,261,980	309,850,660	245,442,850		245,442,850	102.8 %	55.8 %