

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	582,882,500,000	129,581,712,030	712,464,212,030	745,761,453,367	727,436,074,361	5,932,797,441	721,503,276,920	24,258,176,447	2,615,254,790	21,642,921,657	101.3 %	96.7 %
일반회계	503,114,380,000	106,594,121,210	609,708,501,210	636,666,845,219	619,279,058,062	5,840,087,371	613,438,970,691	23,227,874,528	2,615,254,790	20,612,619,738	100.6 %	96.4 %
지방세수입	158,892,000,000	0	158,892,000,000	169,268,925,340	166,043,745,450	5,040,538,280	161,003,207,170	8,265,718,170	1,075,598,350	7,190,119,820	101.3 %	95.1 %
보통세	158,052,000,000	0	158,052,000,000	164,744,296,500	163,719,682,630	2,229,584,050	161,490,098,580	3,254,197,920	97,934,870	3,156,263,050	102.2 %	98.0 %
지난년도수입	840,000,000	0	840,000,000	4,524,628,840	2,324,062,820	2,810,954,230	△486,891,410	5,011,520,250	977,663,480	4,033,856,770	△58.0 %	△10.8 %
세외수입	67,402,821,000	106,594,121,210	173,996,942,210	189,947,757,569	175,253,815,302	268,214,091	174,985,601,211	14,962,156,358	1,539,656,440	13,422,499,918	100.6 %	92.1 %
경상적세외수입	13,288,893,000	0	13,288,893,000	13,386,610,862	13,485,232,732	174,712,960	13,310,519,772	76,091,090	0	76,091,090	100.2 %	99.4 %
임시적세외수입	54,113,928,000	106,594,121,210	160,708,049,210	176,561,146,707	161,768,582,570	93,501,131	161,675,081,439	14,886,065,268	1,539,656,440	13,346,408,828	100.6 %	91.6 %
지방교부세	68,340,446,000	0	68,340,446,000	68,862,615,000	68,862,615,000	0	68,862,615,000	0	0	0	100.8 %	100.0 %
지방교부세	68,340,446,000	0	68,340,446,000	68,862,615,000	68,862,615,000	0	68,862,615,000	0	0	0	100.8 %	100.0 %
조정교부금및재정보전금	35,312,959,000	0	35,312,959,000	36,718,972,240	36,718,972,240	0	36,718,972,240	0	0	0	104.0 %	100.0 %
재정보전금	35,312,959,000	0	35,312,959,000	36,718,972,240	36,718,972,240	0	36,718,972,240	0	0	0	104.0 %	100.0 %
보조금	173,166,154,000	0	173,166,154,000	171,868,575,070	172,399,910,070	531,335,000	171,868,575,070	0	0	0	99.3 %	100.0 %
국고보조금등	119,570,820,000	0	119,570,820,000	118,359,674,690	118,756,243,690	396,569,000	118,359,674,690	0	0	0	99.0 %	100.0 %
시·도비보조금등	53,595,334,000	0	53,595,334,000	53,508,900,380	53,643,666,380	134,766,000	53,508,900,380	0	0	0	99.8 %	100.0 %
특별회계	79,768,120,000	22,987,590,820	102,755,710,820	109,094,608,148	108,157,016,299	92,710,070	108,064,306,229	1,030,301,919	0	1,030,301,919	105.2 %	99.1 %
공기업특별회계	77,690,912,000	22,987,590,820	100,678,502,820	106,689,656,276	105,999,312,826	92,710,070	105,906,602,756	783,053,520	0	783,053,520	105.2 %	99.3 %

(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
상수도사업특별회계	35,640,735,000	429,541,000	36,070,276,000	39,066,347,208	38,614,953,858	84,312,360	38,530,641,498	535,705,710	0	535,705,710	106.8 %	98.6 %
하수도사업특별회계	42,050,177,000	22,558,049,820	64,608,226,820	67,623,309,068	67,384,358,968	8,397,710	67,375,961,258	247,347,810	0	247,347,810	104.3 %	99.6 %
기타특별회계	2,077,208,000	0	2,077,208,000	2,404,951,872	2,157,703,473	0	2,157,703,473	247,248,399	0	247,248,399	103.9 %	89.7 %
지하수특별회계	424,819,000	0	424,819,000	525,081,462	493,920,572	0	493,920,572	31,160,890	0	31,160,890	116.3 %	94.1 %
의료급여기금기타특별회계	1,541,962,000	0	1,541,962,000	1,633,532,890	1,532,932,211	0	1,532,932,211	100,600,679	0	100,600,679	99.4 %	93.8 %
기반시설기타특별회계	110,427,000	0	110,427,000	246,337,520	130,850,690	0	130,850,690	115,486,830	0	115,486,830	118.5 %	53.1 %