

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	다음년도 이월액	③/㉓	③/㉔
합계	482,537,884,790	109,141,635,790	591,679,520,580	622,902,306,970	604,698,449,586	4,442,747,858	600,255,701,728	22,646,605,242	1,667,675,793	20,978,929,449	101.4 %	96.4 %
일반회계	443,982,827,000	103,237,231,950	547,220,058,950	576,366,544,211	559,126,370,977	4,408,624,488	554,717,746,489	21,648,797,722	1,643,333,793	20,005,463,929	101.4 %	96.2 %
지방세수입	129,900,000,000		129,900,000,000	137,706,590,970	134,516,059,746	3,652,867,756	130,863,191,990	6,843,398,980	1,077,151,740	5,766,247,240	100.7 %	95.0 %
보통세	122,192,000,000		122,192,000,000	127,119,258,230	125,820,312,166	1,525,402,756	124,294,909,410	2,824,348,820	257,246,830	2,567,101,990	101.7 %	97.8 %
목적세	6,868,000,000		6,868,000,000	7,166,365,380	7,023,708,020	7,819,770	7,015,888,250	150,477,130	3,263,050	147,214,080	102.2 %	97.9 %
지난년도수입	840,000,000		840,000,000	3,420,967,360	1,672,039,560	2,119,645,230	△447,605,670	3,868,573,030	816,641,860	3,051,931,170	△53.3 %	△13.1 %
세외수입	56,509,313,000	103,237,231,950	159,746,544,950	175,868,573,481	161,100,456,471	37,281,732	161,063,174,739	14,805,398,742	566,182,053	14,239,216,689	100.8 %	91.6 %
경상적세외수입	15,655,349,000		15,655,349,000	14,815,147,252	14,786,004,224	15,341,872	14,770,662,352	44,484,900	3,585,820	40,899,080	94.3 %	99.7 %
임시적세외수입	40,853,964,000	103,237,231,950	144,091,195,950	161,053,426,229	146,314,452,247	21,939,860	146,292,512,387	14,760,913,842	562,596,233	14,198,317,609	101.5 %	90.8 %
지방교부세	95,317,967,000		95,317,967,000	97,784,473,000	97,784,473,000		97,784,473,000				102.6 %	100.0 %
지방교부세	95,317,967,000		95,317,967,000	97,784,473,000	97,784,473,000		97,784,473,000				102.6 %	100.0 %
조정교부금및재정보전금	25,205,000,000		25,205,000,000	28,032,243,390	28,032,243,390		28,032,243,390				111.2 %	100.0 %
재정보전금	25,205,000,000		25,205,000,000	28,032,243,390	28,032,243,390		28,032,243,390				111.2 %	100.0 %
보조금	118,650,547,000		118,650,547,000	118,574,663,370	119,293,138,370	718,475,000	118,574,663,370				99.9 %	100.0 %
국고보조금등	86,901,863,000		86,901,863,000	86,805,299,100	87,365,504,100	560,205,000	86,805,299,100				99.9 %	100.0 %
시,도비보조금등	31,748,684,000		31,748,684,000	31,769,364,270	31,927,634,270	158,270,000	31,769,364,270				100.1 %	100.0 %
지방채및예치금회수	18,400,000,000		18,400,000,000	18,400,000,000	18,400,000,000		18,400,000,000				100.0 %	100.0 %

(단위:원)

구 분	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
국내차입금	18,400,000,000		18,400,000,000	18,400,000,000	18,400,000,000		18,400,000,000				100.0 %	100.0 %
특 별 회 계	38,555,057,790	5,904,403,840	44,459,461,630	46,535,762,759	45,572,078,609	34,123,370	45,537,955,239	997,807,520	24,342,000	973,465,520	102.4 %	97.9 %
공기업특별회계	35,743,703,790	5,790,903,840	41,534,607,630	42,936,405,375	42,536,815,335	28,374,650	42,508,440,685	427,964,690		427,964,690	102.3 %	99.0 %
상수도사업특별회계	21,373,771,000	2,571,328,680	23,945,099,680	24,804,571,373	24,491,883,563	24,163,110	24,467,720,453	336,850,920		336,850,920	102.2 %	98.6 %
하수도사업특별회계	14,369,932,790	3,219,575,160	17,589,507,950	18,131,834,002	18,044,931,772	4,211,540	18,040,720,232	91,113,770		91,113,770	102.6 %	99.5 %
기타특별회계	2,811,354,000	113,500,000	2,924,854,000	3,599,357,384	3,035,263,274	5,748,720	3,029,514,554	569,842,830	24,342,000	545,500,830	103.6 %	84.2 %
지하수특별회계	258,955,000	113,500,000	372,455,000	469,623,130	460,086,250	50,880	460,035,370	9,587,760		9,587,760	123.5 %	98.0 %
주택사업 기타특별회계	2,579,000		2,579,000	2,579,000	2,579,000		2,579,000				100.0 %	100.0 %
의료급여기금기타특별회계	1,181,354,000		1,181,354,000	1,495,888,500	1,188,031,500		1,188,031,500	307,857,000	24,342,000	283,515,000	100.6 %	79.4 %
관광지 조성사업보상기타특별회계	1,077,428,000		1,077,428,000	1,077,427,574	1,077,427,574		1,077,427,574				100.0 %	100.0 %
기반시설기타특별회계	291,038,000		291,038,000	553,839,180	307,138,950	5,697,840	301,441,110	252,398,070		252,398,070	103.6 %	54.4 %