

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	565,171,761,000	108,123,294,660	673,295,055,660	706,496,765,313	688,526,200,579	3,770,411,461	684,755,789,118	21,740,976,195	1,158,305,856	20,582,670,339	101.7 %	96.9 %
일반회계	487,576,352,000	97,107,219,570	584,683,571,570	618,607,377,472	601,651,435,664	3,623,542,311	598,027,893,353	20,579,484,119	992,418,910	19,587,065,209	102.3 %	96.7 %
지방세수입	171,097,000,000	0	171,097,000,000	183,294,039,870	178,895,949,890	3,588,852,610	175,307,097,280	7,986,942,590	841,399,790	7,145,542,800	102.5 %	95.6 %
보통세	170,257,000,000	0	170,257,000,000	178,536,233,590	176,094,772,680	1,323,185,110	174,771,587,570	3,764,646,020	190,366,540	3,574,279,480	102.7 %	97.9 %
지난년도수입	840,000,000	0	840,000,000	4,757,806,280	2,801,177,210	2,265,667,500	535,509,710	4,222,296,570	651,033,250	3,571,263,320	63.8 %	11.3 %
세외수입	62,801,547,000	97,107,219,570	159,908,766,570	175,113,384,092	162,555,532,264	34,689,701	162,520,842,563	12,592,541,529	151,019,120	12,441,522,409	101.6 %	92.8 %
경상적세외수입	18,769,652,000	0	18,769,652,000	19,809,861,286	19,782,553,167	13,093,611	19,769,459,556	40,401,730	257,700	40,144,030	105.3 %	99.8 %
임시적세외수입	44,031,895,000	97,107,219,570	141,139,114,570	155,303,522,806	142,772,979,097	21,596,090	142,751,383,007	12,552,139,799	150,761,420	12,401,378,379	101.1 %	91.9 %
지방교부세	71,479,771,000	0	71,479,771,000	73,411,097,000	73,411,097,000	0	73,411,097,000	0	0	0	102.7 %	100.0 %
지방교부세	71,479,771,000	0	71,479,771,000	73,411,097,000	73,411,097,000	0	73,411,097,000	0	0	0	102.7 %	100.0 %
조정교부금및재정보전금	28,800,000,000	0	28,800,000,000	34,046,890,340	34,046,890,340	0	34,046,890,340	0	0	0	118.2 %	100.0 %
재정보전금	28,800,000,000	0	28,800,000,000	34,046,890,340	34,046,890,340	0	34,046,890,340	0	0	0	118.2 %	100.0 %
보조금	153,398,034,000	0	153,398,034,000	152,741,966,170	152,741,966,170	0	152,741,966,170	0	0	0	99.6 %	100.0 %
국고보조금등	108,631,125,000	0	108,631,125,000	108,242,039,925	108,242,039,925	0	108,242,039,925	0	0	0	99.6 %	100.0 %
시·도비보조금등	44,766,909,000	0	44,766,909,000	44,499,926,245	44,499,926,245	0	44,499,926,245	0	0	0	99.4 %	100.0 %
특별회계	77,595,409,000	11,016,075,090	88,611,484,090	87,889,387,841	86,874,764,915	146,869,150	86,727,895,765	1,161,492,076	165,886,946	995,605,130	97.9 %	98.7 %
공기업특별회계	75,706,112,000	11,016,075,090	86,722,187,090	85,541,249,494	84,913,384,254	116,686,590	84,796,697,664	744,551,830	0	744,551,830	97.8 %	99.1 %

(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	다음연도 이월액	③/㉓	③/㉔
상수도사업특별회계	25,718,612,000	1,888,847,000	27,607,459,000	28,591,242,530	28,178,940,380	109,113,240	28,069,827,140	521,415,390	0	521,415,390	101.7 %	98.2 %
하수도사업특별회계	49,987,500,000	9,127,228,090	59,114,728,090	56,950,006,964	56,734,443,874	7,573,350	56,726,870,524	223,136,440	0	223,136,440	96.0 %	99.6 %
기타특별회계	1,889,297,000	0	1,889,297,000	2,348,138,347	1,961,380,661	30,182,560	1,931,198,101	416,940,246	165,886,946	251,053,300	102.2 %	82.2 %
지하수특별회계	391,487,000	0	391,487,000	465,089,257	457,347,997	48,580	457,299,417	7,789,840	0	7,789,840	116.8 %	98.3 %
주택사업 기타특별회계	3,000	0	3,000	3,000	2,154	0	2,154	846	846	0	71.8 %	71.8 %
의료급여기금기타특별회계	1,387,957,000	0	1,387,957,000	1,637,603,240	1,389,918,610	0	1,389,918,610	247,684,630	165,886,100	81,798,530	100.1 %	84.9 %
기반시설기타특별회계	109,850,000	0	109,850,000	245,442,850	114,111,900	30,133,980	83,977,920	161,464,930	0	161,464,930	76.4 %	34.2 %