

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	525,724,250,410	83,757,112,570	609,481,362,980	648,133,608,030	615,661,204,750	1,833,575,630	613,827,629,120	34,305,978,910	4,459,047,800	29,846,931,110	100.7 %	94.7 %
일반회계	433,978,083,000	60,145,628,610	494,123,711,610	510,962,930,150	497,849,857,310	1,094,993,470	496,754,863,840	14,208,066,310	3,491,934,140	10,716,132,170	100.5 %	97.2 %
지방세수입	80,132,000,000	-	80,132,000,000	92,445,113,710	81,776,939,760	1,079,370,860	80,697,568,900	11,747,544,810	3,247,385,720	8,500,159,090	100.7 %	87.3 %
보통세	71,732,000,000	-	71,732,000,000	76,035,601,410	72,936,580,470	435,568,590	72,501,011,880	3,534,589,530	667,061,590	2,867,527,940	101.1 %	95.4 %
목적세	6,600,000,000	-	6,600,000,000	6,716,346,330	6,364,636,400	16,399,120	6,348,237,280	368,109,050	34,117,790	333,991,260	96.2 %	94.5 %
지난년도수입	1,800,000,000	-	1,800,000,000	9,693,165,970	2,475,722,890	627,403,150	1,848,319,740	7,844,846,230	2,546,206,340	5,298,639,890	102.7 %	19.1 %
세외수입	48,721,098,000	60,145,628,610	108,866,726,610	112,016,532,120	109,571,633,230	15,622,610	109,556,010,620	2,460,521,500	244,548,420	2,215,973,080	100.6 %	97.8 %
경상적세외수입	11,287,356,000	-	11,287,356,000	10,896,493,290	10,812,918,400	11,621,940	10,801,296,460	95,196,830	-	95,196,830	95.7 %	99.1 %
임시적세외수입	37,433,742,000	60,145,628,610	97,579,370,610	101,120,038,830	98,758,714,830	4,000,670	98,754,714,160	2,365,324,670	244,548,420	2,120,776,250	101.2 %	97.7 %
지방교부세	122,361,680,000	-	122,361,680,000	124,489,457,000	124,489,457,000	-	124,489,457,000	-	-	-	101.7 %	100.0 %
지방교부세	122,361,680,000	-	122,361,680,000	124,489,457,000	124,489,457,000	-	124,489,457,000	-	-	-	101.7 %	100.0 %
조정교부금및재정보전금	12,607,298,000	-	12,607,298,000	13,013,551,000	13,013,551,000	-	13,013,551,000	-	-	-	103.2 %	100.0 %
재정보전금	12,607,298,000	-	12,607,298,000	13,013,551,000	13,013,551,000	-	13,013,551,000	-	-	-	103.2 %	100.0 %
보조금	170,156,007,000	-	170,156,007,000	168,998,276,320	168,998,276,320	-	168,998,276,320	-	-	-	99.3 %	100.0 %
국고보조금등	126,719,038,000	-	126,719,038,000	126,791,466,540	126,791,466,540	-	126,791,466,540	-	-	-	100.1 %	100.0 %
시,도비보조금등	43,436,969,000	-	43,436,969,000	42,206,809,780	42,206,809,780	-	42,206,809,780	-	-	-	97.2 %	100.0 %
특별회계	91,746,167,410	23,611,483,960	115,357,651,370	137,170,677,880	117,811,347,440	738,582,160	117,072,765,280	20,097,912,600	967,113,660	19,130,798,940	101.5 %	85.3 %

(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
공기업특별회계	79,628,689,410	22,159,962,590	101,788,652,000	106,130,034,620	103,761,694,310	736,865,160	103,024,829,150	3,105,205,470	-	3,105,205,470	101.2 %	97.1 %
상수도사업특별회계	27,676,000,000	224,000,000	27,900,000,000	29,508,840,190	29,095,709,740	16,844,790	29,078,864,950	429,975,240	-	429,975,240	104.2 %	98.5 %
하수도사업특별회계	29,550,393,870	8,849,606,130	38,400,000,000	39,238,241,030	37,644,696,750	104,807,520	37,539,889,230	1,698,351,800	-	1,698,351,800	97.8 %	95.7 %
공영개발사업특별회계	22,402,295,540	13,086,356,460	35,488,652,000	37,382,953,400	37,021,287,820	615,212,850	36,406,074,970	976,878,430	-	976,878,430	102.6 %	97.4 %
기타특별회계	12,117,478,000	1,451,521,370	13,568,999,370	31,040,643,260	14,049,653,130	1,717,000	14,047,936,130	16,992,707,130	967,113,660	16,025,593,470	103.5 %	45.3 %
주택사업특별회계	769,537,000	-	769,537,000	1,364,979,350	782,971,600	-	782,971,600	582,007,750	-	582,007,750	101.7 %	57.4 %
교통사업특별회계	6,609,746,000	1,451,521,370	8,061,267,370	24,837,392,830	8,488,936,630	1,717,000	8,487,219,630	16,350,173,200	967,113,660	15,383,059,540	105.3 %	34.2 %
의료보호사업특별회계	4,365,236,000	-	4,365,236,000	4,457,026,100	4,396,499,920	-	4,396,499,920	60,526,180	-	60,526,180	100.7 %	98.6 %
기반시설특별회계	372,959,000	-	372,959,000	381,244,980	381,244,980	-	381,244,980	-	-	-	102.2 %	100.0 %