

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	600,783,987,000	70,904,379,980	671,688,366,980	721,967,501,000	687,126,231,980	7,186,910,560	679,939,321,420	42,028,179,580	2,879,851,930	39,148,327,650	101.2 %	94.2 %
일반회계	485,714,553,000	61,327,887,770	547,042,440,770	569,575,607,610	558,005,059,010	1,381,430,930	556,623,628,080	12,951,979,530	1,182,940,110	11,769,039,420	101.8 %	97.7 %
지방세수입	85,189,000,000		85,189,000,000	96,898,320,310	88,086,922,840	1,249,920,250	86,837,002,590	10,061,317,720	1,033,445,130	9,027,872,590	101.9 %	89.6 %
보통세	82,189,000,000		82,189,000,000	87,752,692,120	84,311,492,390	491,701,520	83,819,790,870	3,932,901,250	18,165,950	3,914,735,300	102.0 %	95.5 %
목적세												
지난년도수입	3,000,000,000		3,000,000,000	9,145,628,190	3,775,430,450	758,218,730	3,017,211,720	6,128,416,470	1,015,279,180	5,113,137,290	100.6 %	33.0 %
세외수입	20,421,572,000	61,327,887,770	81,749,459,770	87,257,051,760	84,462,985,630	96,595,680	84,366,389,950	2,890,661,810	149,494,980	2,741,166,830	103.2 %	96.7 %
경상적세외수입	11,969,505,000		11,969,505,000	12,157,646,790	12,114,327,740	60,939,990	12,053,387,750	104,259,040		104,259,040	100.7 %	99.1 %
임시적세외수입	8,452,067,000	61,327,887,770	69,779,954,770	75,099,404,970	72,348,657,890	35,655,690	72,313,002,200	2,786,402,770	149,494,980	2,636,907,790	103.6 %	96.3 %
지방교부세	153,523,025,000		153,523,025,000	157,385,028,000	157,385,028,000		157,385,028,000				102.5 %	100.0 %
지방교부세	153,523,025,000		153,523,025,000	157,385,028,000	157,385,028,000		157,385,028,000				102.5 %	100.0 %
조정교부금및재정보전금	15,557,133,000		15,557,133,000	16,425,118,000	16,425,118,000		16,425,118,000				105.6 %	100.0 %
재정보전금	15,557,133,000		15,557,133,000	16,425,118,000	16,425,118,000		16,425,118,000				105.6 %	100.0 %
보조금	211,023,823,000		211,023,823,000	211,610,089,540	211,645,004,540	34,915,000	211,610,089,540				100.3 %	100.0 %
국고보조금등	158,359,695,000		158,359,695,000	158,247,881,300	158,278,569,300	30,688,000	158,247,881,300				99.9 %	100.0 %
시·도비보조금등	52,664,128,000		52,664,128,000	53,362,208,240	53,366,435,240	4,227,000	53,362,208,240				101.3 %	100.0 %
특별회계	115,069,434,000	9,576,492,210	124,645,926,210	152,391,893,390	129,121,172,970	5,805,479,630	123,315,693,340	29,076,200,050	1,696,911,820	27,379,288,230	98.9 %	80.9 %

(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
공기업특별회계	103,893,521,000	9,576,492,210	113,470,013,210	123,630,641,030	117,045,488,880	5,802,586,550	111,242,902,330	12,387,738,700	137,977,030	12,249,761,670	98.0 %	90.0 %
상수도사업특별회계	29,500,000,000	241,277,000	29,741,277,000	31,981,156,710	31,522,954,500	9,463,970	31,513,490,530	467,666,180	91,669,820	375,996,360	106.0 %	98.5 %
하수도사업특별회계	48,574,492,000	3,241,636,210	51,816,128,210	58,851,866,290	52,257,454,860	5,325,661,090	46,931,793,770	11,920,072,520	46,307,210	11,873,765,310	90.6 %	79.7 %
공영개발사업특별회계	25,819,029,000	6,093,579,000	31,912,608,000	32,797,618,030	33,265,079,520	467,461,490	32,797,618,030				102.8 %	100.0 %
기타특별회계	11,175,913,000		11,175,913,000	28,761,252,360	12,075,684,090	2,893,080	12,072,791,010	16,688,461,350	1,558,934,790	15,129,526,560	108.0 %	42.0 %
주택사업특별회계	750,016,000		750,016,000	1,410,386,070	822,641,530		822,641,530	587,744,540		587,744,540	109.7 %	58.3 %
교통사업특별회계	6,474,328,000		6,474,328,000	23,370,001,960	7,288,186,670	2,893,080	7,285,293,590	16,084,708,370	1,558,934,790	14,525,773,580	112.5 %	31.2 %
의료급여기금특별회계	3,647,596,000		3,647,596,000	3,676,346,700	3,660,338,260		3,660,338,260	16,008,440		16,008,440	100.3 %	99.6 %
기반시설특별회계	303,973,000		303,973,000	304,517,630	304,517,630		304,517,630				100.2 %	100.0 %