

가. 세입결산총괄

(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
합계	511,914,305,000	156,257,751,000	668,172,056,000	698,865,963,269	662,012,080,348	710,085,530	661,301,994,818	37,563,968,451	1,680,486,681	35,883,481,770	99.0 %	94.6 %
일반회계	426,512,242,000	112,544,664,000	539,056,906,000	558,925,717,020	546,238,972,810	564,094,390	545,674,878,420	13,250,838,600	1,676,070,230	11,574,768,370	101.2 %	97.6 %
지방세수입	74,410,000,000		74,410,000,000	87,086,040,310	76,938,341,010	508,672,460	76,429,668,550	10,656,371,760	1,123,461,860	9,532,909,900	102.7 %	87.8 %
지방세	74,410,000,000		74,410,000,000	87,086,040,310	76,938,341,010	508,672,460	76,429,668,550	10,656,371,760	1,123,461,860	9,532,909,900	102.7 %	87.8 %
세외수입	45,075,626,000	112,544,664,000	157,620,290,000	161,910,039,920	159,370,995,010	55,421,930	159,315,573,080	2,594,466,840	552,608,370	2,041,858,470	101.1 %	98.4 %
경상적세외수입	15,282,104,000		15,282,104,000	15,927,691,580	15,740,530,680	9,733,160	15,730,797,520	196,894,060	3,088,520	193,805,540	102.9 %	98.8 %
임시적세외수입	29,793,522,000	112,544,664,000	142,338,186,000	145,982,348,340	143,630,464,330	45,688,770	143,584,775,560	2,397,572,780	549,519,850	1,848,052,930	100.9 %	98.4 %
지방교부세	155,819,879,000		155,819,879,000	158,641,975,000	158,641,975,000		158,641,975,000				101.8 %	100.0 %
지방교부세	155,819,879,000		155,819,879,000	158,641,975,000	158,641,975,000		158,641,975,000				101.8 %	100.0 %
조정교부금및재정보전금	10,004,698,000		10,004,698,000	10,656,528,000	10,656,528,000		10,656,528,000				106.5 %	100.0 %
재정보전금	10,004,698,000		10,004,698,000	10,656,528,000	10,656,528,000		10,656,528,000				106.5 %	100.0 %
보조금	141,202,039,000		141,202,039,000	140,631,133,790	140,631,133,790		140,631,133,790				99.6 %	100.0 %
국고보조금등	98,067,670,000		98,067,670,000	97,740,071,000	97,740,071,000		97,740,071,000				99.7 %	100.0 %
시,도비보조금등	43,134,369,000		43,134,369,000	42,891,062,790	42,891,062,790		42,891,062,790				99.4 %	100.0 %
특별회계	85,402,063,000	43,713,087,000	129,115,150,000	139,940,246,249	115,773,107,538	145,991,140	115,627,116,398	24,313,129,851	4,416,451	24,308,713,400	89.6 %	82.6 %
공기업특별회계	74,469,725,000	42,914,755,000	117,384,480,000	110,769,688,549	103,273,225,758	145,207,080	103,128,018,678	7,641,669,871	4,416,451	7,637,253,420	87.9 %	93.1 %
상수도사업특별회계	22,878,077,000	9,436,976,000	32,315,053,000	31,513,954,670	31,001,772,280	2,615,850	30,999,156,430	514,798,240		514,798,240	95.9 %	98.4 %
하수도사업특별회계	14,006,821,000	17,593,179,000	31,600,000,000	36,085,421,676	31,801,682,915	110,246,300	31,691,436,615	4,393,985,061	4,416,451	4,389,568,610	100.3 %	87.8 %

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음년도 이월액	㉘/㉓	㉘/㉔
공영개발사업특별회계	37,584,827,000	15,884,600,000	53,469,427,000	43,170,312,203	40,469,770,563	32,344,930	40,437,425,633	2,732,886,570		2,732,886,570	75.6 %	93.7 %
기타특별회계	10,932,338,000	798,332,000	11,730,670,000	29,170,557,700	12,499,881,780	784,060	12,499,097,720	16,671,459,980		16,671,459,980	106.6 %	42.8 %
주택사업특별회계	779,777,000		779,777,000	1,371,175,180	799,408,990		799,408,990	571,766,190		571,766,190	102.5 %	58.3 %
교통사업특별회계	6,246,630,000	798,332,000	7,044,962,000	23,840,974,350	7,769,022,020	784,060	7,768,237,960	16,072,736,390		16,072,736,390	110.3 %	32.6 %
의료보호사업특별회계	3,291,212,000		3,291,212,000	3,318,472,930	3,306,035,770		3,306,035,770	12,437,160		12,437,160	100.5 %	99.6 %
기반시설특별회계	614,719,000		614,719,000	639,935,240	625,415,000		625,415,000	14,520,240		14,520,240	101.7 %	97.7 %