

(1) 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합계	2,553,450,310,000	283,890,229,610	2,837,340,539,610	3,006,852,811,244	2,904,158,501,605	9,420,052,545	2,894,738,449,060	112,114,362,184	10,077,945,667	102,036,416,517	102.0 %	96.3 %
일반회계	2,194,582,285,000	192,878,044,980	2,387,460,329,980	2,507,894,557,005	2,451,759,442,674	9,231,459,715	2,442,527,982,959	65,366,574,046	5,686,325,390	59,680,248,656	102.3 %	97.4 %
지방세수입	523,091,625,000		523,091,625,000	583,532,525,520	546,307,595,210	8,499,500,250	537,808,094,960	45,724,430,560	5,332,475,430	40,391,955,130	102.8 %	92.2 %
보통세	513,088,532,000		513,088,532,000	546,927,289,410	531,223,671,150	4,836,953,790	526,386,717,360	20,540,572,050	194,579,700	20,345,992,350	102.6 %	96.2 %
지난년도수입	10,003,093,000		10,003,093,000	36,605,236,110	15,083,924,060	3,662,546,460	11,421,377,600	25,183,858,510	5,137,895,730	20,045,962,780	114.2 %	31.2 %
세외수입	162,907,260,000		162,907,260,000	208,755,852,181	189,842,143,280	712,934,585	189,129,208,695	19,626,643,486	353,849,960	19,272,793,526	116.1 %	90.6 %
경상적세외수입	52,466,736,000		52,466,736,000	60,454,721,268	60,066,235,278	59,743,420	60,006,491,858	448,229,410		448,229,410	114.4 %	99.3 %
임시적세외수입	110,440,524,000		110,440,524,000	148,301,130,913	129,775,908,002	653,191,165	129,122,716,837	19,178,414,076	353,849,960	18,824,564,116	116.9 %	87.1 %
지방교부세	424,895,000,000		424,895,000,000	428,922,513,790	428,922,513,790		428,922,513,790				100.9 %	100.0 %
지방교부세	424,895,000,000		424,895,000,000	428,922,513,790	428,922,513,790		428,922,513,790				100.9 %	100.0 %
조정교부금등	102,771,120,000		102,771,120,000	113,701,870,000	113,701,870,000		113,701,870,000				110.6 %	100.0 %
시·군조정교부금등	102,771,120,000		102,771,120,000	113,701,870,000	113,701,870,000		113,701,870,000				110.6 %	100.0 %
보조금	723,796,556,000		723,796,556,000	734,493,055,200	734,493,055,200		734,493,055,200				101.5 %	100.0 %
국고보조금등	542,296,215,000		542,296,215,000	551,800,573,670	551,800,573,670		551,800,573,670				101.8 %	100.0 %
시·도비보조금등	181,500,341,000		181,500,341,000	182,692,481,530	182,692,481,530		182,692,481,530				100.7 %	100.0 %
보전수입등및내부거래	257,120,724,000	192,878,044,980	449,998,768,980	438,488,740,314	438,492,265,194	19,024,880	438,473,240,314	15,500,000		15,500,000	97.4 %	100.0 %
보전수입등	222,809,724,000	192,878,044,980	415,687,768,980	404,149,538,194	404,148,015,194	13,977,000	404,134,038,194	15,500,000		15,500,000	97.2 %	100.0 %

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
내부거래	34,311,000,000		34,311,000,000	34,339,202,120	34,344,250,000	5,047,880	34,339,202,120				100.1 %	100.0 %
특별회계	358,868,025,000	91,012,184,630	449,880,209,630	498,958,254,239	452,399,058,931	188,592,830	452,210,466,101	46,747,788,138	4,391,620,277	42,356,167,861	100.5 %	90.6 %
공기업특별회계	234,429,690,000	59,237,724,030	293,667,414,030	298,963,215,211	287,199,360,991	169,102,930	287,030,258,061	11,932,957,150	37,050,490	11,895,906,660	97.7 %	96.0 %
상수도사업특별회계	114,526,133,000	16,763,854,700	131,289,987,700	134,022,870,267	129,401,771,617	149,111,970	129,252,659,647	4,770,210,620	36,842,990	4,733,367,630	98.4 %	96.4 %
하수도사업특별회계	119,903,557,000	42,473,869,330	162,377,426,330	164,940,344,944	157,797,589,374	19,990,960	157,777,598,414	7,162,746,530	207,500	7,162,539,030	97.2 %	95.7 %
기타특별회계	124,438,335,000	31,774,460,600	156,212,795,600	199,995,039,028	165,199,697,940	19,489,900	165,180,208,040	34,814,830,988	4,354,569,787	30,460,261,201	105.7 %	82.6 %
교통사업 특별회계	58,647,446,000	3,871,843,130	62,519,289,130	105,746,078,763	71,124,669,679	19,489,900	71,105,179,779	34,640,898,984	4,354,569,787	30,286,329,197	113.7 %	67.2 %
의료급여기금 특별회계	2,090,358,000		2,090,358,000	2,142,028,265	2,133,604,635		2,133,604,635	8,423,630		8,423,630	102.1 %	99.6 %
저소득주민생활안정기금관리 특별회계	3,194,784,000		3,194,784,000	3,314,767,440	3,149,259,066		3,149,259,066	165,508,374		165,508,374	98.6 %	95.0 %
대지보상 특별회계	2,143,439,000		2,143,439,000	2,145,641,970	2,145,641,970		2,145,641,970				100.1 %	100.0 %
기반시설 특별회계	103,000		103,000	104,110	104,110		104,110				101.1 %	100.0 %
수질개선 특별회계	30,900,737,000	27,902,617,470	58,803,354,470	59,138,855,610	59,138,855,610		59,138,855,610				100.6 %	100.0 %
폐기물처리시설사업특별회계	6,844,608,000		6,844,608,000	6,837,524,280	6,837,524,280		6,837,524,280				99.9 %	100.0 %
균형발전특별회계	20,616,860,000		20,616,860,000	20,670,038,590	20,670,038,590		20,670,038,590				100.3 %	100.0 %