가. 세입결산총괄

(단위:원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이 월 액	③/㉰	③/㉱
합 계	393,704,956,000	89,900,515,000	483,605,471,000	495,714,210,800	489,192,249,810	585,794,680	488,606,455,130	7,107,755,670	374,730,550	6,733,025,120	101.0 %	98.6 %
일 반 회 계	353,101,365,000	82,347,293,000	435,448,658,000	443,584,709,460	439,831,811,900	562,933,180	439,268,878,720	4,315,830,740	374,730,550	3,941,100,190	100.9 %	99.0 %
지방세수입	49,271,999,000		49,271,999,000	52,715,581,160	50,642,581,020	540,041,450	50,102,539,570	2,613,041,590	351,606,090	2,261,435,500	101.7 %	95.0 %
지방세	49,271,999,000		49,271,999,000	52,715,581,160	50,642,581,020	540,041,450	50,102,539,570	2,613,041,590	351,606,090	2,261,435,500	101.7 %	95.0 %
세외수입	37,519,163,000	82,347,293,000	119,866,456,000	124,645,031,300	122,965,133,880	22,891,730	122,942,242,150	1,702,789,150	23,124,460	1,679,664,690	102.6 %	98.6 %
경상적세외수입	8,488,999,000		8,488,999,000	9,142,445,190	9,084,716,590	2,949,770	9,081,766,820	60,678,370		60,678,370	107.0 %	99.3 %
임시적세외수입	29,030,164,000	82,347,293,000	111,377,457,000	115,502,586,110	113,880,417,290	19,941,960	113,860,475,330	1,642,110,780	23,124,460	1,618,986,320	102.2 %	98.6 %
지방교부세	124,112,319,000		124,112,319,000	125,502,982,000	125,502,982,000		125,502,982,000				101.1 %	100.0 %
지방교부세	124,112,319,000		124,112,319,000	125,502,982,000	125,502,982,000		125,502,982,000				101.1 %	100.0 %
조정교부금및재정보전금	2,848,350,000		2,848,350,000	2,585,758,000	2,585,758,000		2,585,758,000				90.8 %	100.0 %
재정보전금	2,848,350,000		2,848,350,000	2,585,758,000	2,585,758,000		2,585,758,000				90.8 %	100.0 %
보조금	133,349,534,000		133,349,534,000	132,135,357,000	132,135,357,000		132,135,357,000				99.1 %	100.0 %
국고보조금등	110,951,351,000		110,951,351,000	110,928,641,000	110,928,641,000		110,928,641,000				100.0 %	100.0 %
시,도비보조금등	22,398,183,000		22,398,183,000	21,206,716,000	21,206,716,000		21,206,716,000				94.7 %	100.0 %
지방채및예치금회수	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000		6,000,000,000				100.0 %	100.0 %
국내차입금	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000		6,000,000,000				100.0 %	100.0 %
특 별 회 계	40,603,591,000	7,553,222,000	48,156,813,000	52,129,501,340	49,360,437,910	22,861,500	49,337,576,410	2,791,924,930		2,791,924,930	102.5 %	94.6 %

(단위 : 원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이 월 액	③/㉰	③/㉱
공기업특별회계	35,986,124,000	7,305,012,000	43,291,136,000	45,203,880,820	44,427,577,730	22,399,500	44,405,178,230	798,702,590		798,702,590	102.6 %	98.2 %
상수도공기업	17,272,765,000	3,412,898,000	20,685,663,000	21,159,303,410	20,550,392,350	18,779,150	20,531,613,200	627,690,210		627,690,210	99.3 %	97.0 %
하수도공기업	18,713,359,000	3,892,114,000	22,605,473,000	24,044,577,410	23,877,185,380	3,620,350	23,873,565,030	171,012,380		171,012,380	105.6 %	99.3 %
기타특별회계	4,617,467,000	248,210,000	4,865,677,000	6,925,620,520	4,932,860,180	462,000	4,932,398,180	1,993,222,340		1,993,222,340	101.4 %	71.2 %
주택사업	813,405,000		813,405,000	1,589,556,060	866,918,250	462,000	866,456,250	723,099,810		723,099,810	106.5 %	54.5 %
의료급여기금운영	783,163,000		783,163,000	782,442,460	782,442,460		782,442,460				99.9 %	100.0 %
저소득주민생활안정기금	195,498,000		195,498,000	798,756,690	210,491,080		210,491,080	588,265,610		588,265,610	107.7 %	26.4 %
공영개발사업	449,469,000		449,469,000	450,209,190	450,209,190		450,209,190				100.2 %	100.0 %
장기미집행	728,294,000		728,294,000	757,492,510	757,492,510		757,492,510				104.0 %	100.0 %
농공지구조성사업	399,349,000	216,000,000	615,349,000	1,179,228,280	613,137,040		613,137,040	566,091,240		566,091,240	99.6 %	52.0 %
기반시설	57,272,000	19,030,000	76,302,000	182,902,470	67,136,790		67,136,790	115,765,680		115,765,680	88.0 %	36.7 %
수질개선	922,998,000	13,180,000	936,178,000	915,090,140	915,090,140		915,090,140				97.7 %	100.0 %
발전소주변지역지원사업	268,019,000		268,019,000	269,942,720	269,942,720		269,942,720				100.7 %	100.0 %