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	다음연도 이 월 액	③/㉰	③/㉱
합 계	366,102,863,000	48,750,034,000	414,852,897,000	426,032,899,640	421,679,057,220	1,058,646,020	420,620,411,200	5,412,488,440	909,347,030	4,503,141,410	101.4 %	98.7 %
일 반 회 계	328,832,923,000	46,268,361,000	375,101,284,000	385,101,081,680	382,550,063,540	1,042,066,270	381,507,997,270	3,593,084,410	886,589,570	2,706,494,840	101.7 %	99.1 %
지방세수입	54,336,000,000		54,336,000,000	56,523,310,310	55,265,712,290	799,306,460	54,466,405,830	2,056,904,480	737,090,330	1,319,814,150	100.2 %	96.4 %
보통세	54,336,000,000		54,336,000,000	55,360,953,780	54,368,543,510	116,130,700	54,252,412,810	1,108,540,970	153,092,060	955,448,910	99.8 %	98.0 %
목적세				12,002,160	11,816,340		11,816,340	185,820		185,820		98.5 %
지난년도수입				1,150,354,370	885,352,440	683,175,760	202,176,680	948,177,690	583,998,270	364,179,420		17.6 %
세외수입	28,158,870,000	46,268,361,000	74,427,231,000	82,307,922,250	80,830,050,130	58,307,810	80,771,742,320	1,536,179,930	149,499,240	1,386,680,690	108.5 %	98.1 %
경상적세외수입	4,543,298,000		4,543,298,000	4,878,868,150	4,860,442,330	11,232,100	4,849,210,230	29,657,920		29,657,920	106.7 %	99.4 %
임시적세외수입	23,615,572,000	46,268,361,000	69,883,933,000	77,429,054,100	75,969,607,800	47,075,710	75,922,532,090	1,506,522,010	149,499,240	1,357,022,770	108.6 %	98.1 %
지방교부세	120,374,916,000		120,374,916,000	122,235,996,000	122,235,996,000		122,235,996,000				101.5 %	100.0 %
지방교부세	120,374,916,000		120,374,916,000	122,235,996,000	122,235,996,000		122,235,996,000				101.5 %	100.0 %
조정교부금및재정보전금	3,514,653,000		3,514,653,000	4,410,160,000	4,410,160,000		4,410,160,000				125.5 %	100.0 %
재정보전금	3,514,653,000		3,514,653,000	4,410,160,000	4,410,160,000		4,410,160,000				125.5 %	100.0 %
보조금	122,448,484,000		122,448,484,000	119,623,693,120	119,808,145,120	184,452,000	119,623,693,120				97.7 %	100.0 %
국고보조금등	99,627,185,000		99,627,185,000	97,502,143,750	97,517,290,750	15,147,000	97,502,143,750				97.9 %	100.0 %
시・도비보조금등	22,821,299,000		22,821,299,000	22,121,549,370	22,290,854,370	169,305,000	22,121,549,370				96.9 %	100.0 %
특 별 회 계	37,269,940,000	2,481,673,000	39,751,613,000	40,931,817,960	39,128,993,680	16,579,750	39,112,413,930	1,819,404,030	22,757,460	1,796,646,570	98.4 %	95.6 %

(단위 : 원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이 월 액	③/㉰	③/㉱
공기업특별회계	31,295,642,000	1,676,699,000	32,972,341,000	33,484,626,900	32,431,868,530	16,579,750	32,415,288,780	1,069,338,120		1,069,338,120	98.3 %	96.8 %
상수도공기업	15,761,549,000	723,663,000	16,485,212,000	17,436,192,120	16,600,851,780	14,088,000	16,586,763,780	849,428,340		849,428,340	100.6 %	95.1 %
하수도공기업	15,534,093,000	953,036,000	16,487,129,000	16,048,434,780	15,831,016,750	2,491,750	15,828,525,000	219,909,780		219,909,780	96.0 %	98.6 %
기타특별회계	5,974,298,000	804,974,000	6,779,272,000	7,447,191,060	6,697,125,150		6,697,125,150	750,065,910	22,757,460	727,308,450	98.8 %	89.9 %
주택사업	1,302,483,000		1,302,483,000	1,847,968,850	1,341,219,110		1,341,219,110	506,749,740		506,749,740	103.0 %	72.6 %
의료급여기금운영	1,364,241,000		1,364,241,000	1,376,870,180	1,376,870,180		1,376,870,180				100.9 %	100.0 %
저소득주민생활안정기금	469,467,000		469,467,000	593,202,390	442,266,270		442,266,270	150,936,120	22,757,460	128,178,660	94.2 %	74.6 %
공영개발사업	408,403,000		408,403,000	408,379,960	408,379,960		408,379,960				100.0 %	100.0 %
장기미집행	683,573,000		683,573,000	686,309,920	686,309,920		686,309,920				100.4 %	100.0 %
농공지구조성사업	441,664,000	180,292,000	621,956,000	596,288,010	596,288,010		596,288,010				95.9 %	100.0 %
기반시설	121,423,000		121,423,000	129,090,170	36,710,120		36,710,120	92,380,050		92,380,050	30.2 %	28.4 %
수질개선	1,148,643,000	624,682,000	1,773,325,000	1,774,602,800	1,774,602,800		1,774,602,800				100.1 %	100.0 %
발전소주변지역지원사업	34,401,000		34,401,000	34,478,780	34,478,780		34,478,780				100.2 %	100.0 %