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	409,793,728,000	57,357,452,000	467,151,180,000	470,261,615,430	468,444,983,510	3,278,759,530	465,166,223,980	5,095,391,450	936,776,330	4,158,615,120	99.6 %	98.9 %
일 반 회 계	358,814,193,000	51,666,253,000	410,480,446,000	410,879,526,340	410,922,511,440	3,259,076,600	407,663,434,840	3,216,091,500	711,634,720	2,504,456,780	99.3 %	99.2 %
지방세수입	55,106,000,000	0	55,106,000,000	57,756,136,130	56,612,905,200	630,660,700	55,982,244,500	1,773,891,630	646,840,110	1,127,051,520	101.6 %	96.9 %
보통세	54,946,000,000	0	54,946,000,000	56,681,860,730	56,097,397,240	348,372,680	55,749,024,560	932,836,170	349,314,040	583,522,130	101.5 %	98.4 %
지난년도수입	160,000,000	0	160,000,000	1,074,275,400	515,507,960	282,288,020	233,219,940	841,055,460	297,526,070	543,529,390	145.8 %	21.7 %
세외수입	42,640,230,000	51,666,253,000	94,306,483,000	91,043,276,710	89,611,068,740	9,991,900	89,601,076,840	1,442,199,870	64,794,610	1,377,405,260	95.0 %	98.4 %
경상적세외수입	5,022,689,000	0	5,022,689,000	5,818,490,360	5,782,583,190	275,290	5,782,307,900	36,182,460	0	36,182,460	115.1 %	99.4 %
임시적세외수입	37,617,541,000	51,666,253,000	89,283,794,000	85,224,786,350	83,828,485,550	9,716,610	83,818,768,940	1,406,017,410	64,794,610	1,341,222,800	93.9 %	98.4 %
지방교부세	133,406,516,000	0	133,406,516,000	134,831,807,000	134,831,807,000	0	134,831,807,000	0	0	0	101.1 %	100.0 %
지방교부세	133,406,516,000	0	133,406,516,000	134,831,807,000	134,831,807,000	0	134,831,807,000	0	0	0	101.1 %	100.0 %
조정교부금및재정보전금	4,304,602,000	0	4,304,602,000	5,363,583,000	5,363,583,000	0	5,363,583,000	0	0	0	124.6 %	100.0 %
재정보전금	4,304,602,000	0	4,304,602,000	5,363,583,000	5,363,583,000	0	5,363,583,000	0	0	0	124.6 %	100.0 %
보조금	123,356,845,000	0	123,356,845,000	121,884,723,500	124,503,147,500	2,618,424,000	121,884,723,500	0	0	0	98.8 %	100.0 %
국고보조금등	99,374,667,000	0	99,374,667,000	98,378,242,500	100,996,666,500	2,618,424,000	98,378,242,500	0	0	0	99.0 %	100.0 %
시·도비보조금등	23,982,178,000	0	23,982,178,000	23,506,481,000	23,506,481,000	0	23,506,481,000	0	0	0	98.0 %	100.0 %
특 별 회 계	50,979,535,000	5,691,199,000	56,670,734,000	59,382,089,090	57,522,472,070	19,682,930	57,502,789,140	1,879,299,950	225,141,610	1,654,158,340	101.5 %	96.8 %
공기업특별회계	44,872,785,000	5,228,589,000	50,101,374,000	52,821,215,360	51,606,721,960	19,682,930	51,587,039,030	1,234,176,330	18,805,610	1,215,370,720	103.0 %	97.7 %
상수도공기업	21,987,673,000	1,916,396,000	23,904,069,000	25,435,742,370	24,466,666,120	16,177,890	24,450,488,230	985,254,140	14,109,650	971,144,490	102.3 %	96.1 %

하수도공기업	22,885,112,000	3,312,193,000	26,197,305,000	27,385,472,990	27,140,055,840	3,505,040	27,136,550,800	248,922,190	4,695,960	244,226,230	103.6 %	99.1 %
기타특별회계	6,106,750,000	462,610,000	6,569,360,000	6,560,873,730	5,915,750,110	0	5,915,750,110	645,123,620	206,336,000	438,787,620	90.1 %	90.2 %
의료급여기금운영	1,300,023,000	0	1,300,023,000	1,078,143,490	1,078,143,490	0	1,078,143,490	0	0	0	82.9 %	100.0 %
저소득주민생활안정기금	515,012,000	0	515,012,000	594,118,890	464,171,840	0	464,171,840	129,947,050	0	129,947,050	90.1 %	78.1 %
수질개선	504,609,000	462,610,000	967,219,000	988,946,460	988,946,460	0	988,946,460	0	0	0	102.2 %	100.0 %
농공지구조성사업	796,874,000	0	796,874,000	797,921,560	797,921,560	0	797,921,560	0	0	0	100.1 %	100.0 %
공영개발사업	424,810,000	0	424,810,000	424,819,940	424,819,940	0	424,819,940	0	0	0	100.0 %	100.0 %
발전소주변지역지원사업	34,326,000	0	34,326,000	34,462,000	34,462,000	0	34,462,000	0	0	0	100.4 %	100.0 %
주택사업	1,895,640,000	0	1,895,640,000	1,901,951,870	1,493,838,000	0	1,493,838,000	408,113,870	99,273,300	308,840,570	78.8 %	78.5 %
기반시설	13,187,000	0	13,187,000	120,219,660	13,156,960	0	13,156,960	107,062,700	107,062,700	0	99.8 %	10.9 %
장기미집행	622,269,000	0	622,269,000	620,289,860	620,289,860	0	620,289,860	0	0	0	99.7 %	100.0 %