

가. 세입결산총괄

(단위:원)

| 구 분 | 예산액 ㉑ | 전년도 이월액㉔ | 예산현액 ㉑=㉑+㉔ | 징수 결정액㉒ | 수납액 | | | 미수납액 ㉒=㉒-㉓ | 미수납액처리 | | 비율(%) | |
|----------------------|-----------------|-----------------|-------------------|-------------------|-------------------|---------------|-------------------|----------------|---------------|----------------|---------|---------|
| | | | | | 수납총액 ① | 과오납 반환액② | 실제수납액 ③=①-② | | 결손처분 | 다음년도 이월액 | ③/㉑ | ③/㉒ |
| 합 계 | 962,284,072,000 | 158,002,441,240 | 1,120,286,513,240 | 1,137,393,532,500 | 1,111,375,703,050 | 3,293,060,050 | 1,108,082,643,000 | 29,310,889,500 | 3,245,737,460 | 26,065,152,040 | 98.9 % | 97.4 % |
| 일 반 회 계 | 730,665,560,000 | 87,891,528,570 | 818,557,088,570 | 843,753,082,930 | 822,156,599,770 | 2,290,935,100 | 819,865,664,670 | 23,887,418,260 | 3,046,092,170 | 20,841,326,090 | 100.2 % | 97.2 % |
| 지 방 세 수입 | 142,433,000,000 | | 142,433,000,000 | 156,353,562,610 | 148,073,365,440 | 2,140,102,670 | 145,933,262,770 | 10,420,299,840 | 2,286,421,510 | 8,133,878,330 | 102.5 % | 93.3 % |
| 보통세 | 133,443,000,000 | | 133,443,000,000 | 140,090,454,020 | 137,545,425,410 | 520,756,400 | 137,024,669,010 | 3,065,785,010 | 255,772,480 | 2,810,012,530 | 102.7 % | 97.8 % |
| 목적세 | 8,490,000,000 | | 8,490,000,000 | 8,746,700,720 | 8,597,364,930 | 6,196,620 | 8,591,168,310 | 155,532,410 | | 155,532,410 | 101.2 % | 98.2 % |
| 지난년도수입 | 500,000,000 | | 500,000,000 | 7,516,407,870 | 1,930,575,100 | 1,613,149,650 | 317,425,450 | 7,198,982,420 | 2,030,649,030 | 5,168,333,390 | 63.5 % | 4.2 % |
| 세 외 수입 | 71,983,257,000 | 87,891,528,570 | 159,874,785,570 | 172,081,552,180 | 158,765,266,190 | 150,832,430 | 158,614,433,760 | 13,467,118,420 | 759,670,660 | 12,707,447,760 | 99.2 % | 92.2 % |
| 경상적세외수입 | 14,449,424,000 | | 14,449,424,000 | 14,264,391,120 | 14,257,754,790 | 51,892,500 | 14,205,862,290 | 58,528,830 | 38,800 | 58,490,030 | 98.3 % | 99.6 % |
| 임시적세외수입 | 57,533,833,000 | 87,891,528,570 | 145,425,361,570 | 157,817,161,060 | 144,507,511,400 | 98,939,930 | 144,408,571,470 | 13,408,589,590 | 759,631,860 | 12,648,957,730 | 99.3 % | 91.5 % |
| 지 방 교 부 세 | 207,791,914,000 | | 207,791,914,000 | 209,227,324,000 | 209,227,324,000 | | 209,227,324,000 | | | | 100.7 % | 100.0 % |
| 지 방 교 부 세 | 207,791,914,000 | | 207,791,914,000 | 209,227,324,000 | 209,227,324,000 | | 209,227,324,000 | | | | 100.7 % | 100.0 % |
| 조 정 교 부 금 및 재 정보 전 금 | 17,492,938,000 | | 17,492,938,000 | 16,918,688,000 | 16,918,688,000 | | 16,918,688,000 | | | | 96.7 % | 100.0 % |
| 재 정보 전 금 | 17,492,938,000 | | 17,492,938,000 | 16,918,688,000 | 16,918,688,000 | | 16,918,688,000 | | | | 96.7 % | 100.0 % |
| 보 조 금 | 277,964,451,000 | | 277,964,451,000 | 276,171,956,140 | 276,171,956,140 | | 276,171,956,140 | | | | 99.4 % | 100.0 % |
| 국 고 보 조 금 등 | 230,844,844,000 | | 230,844,844,000 | 225,405,136,030 | 225,405,136,030 | | 225,405,136,030 | | | | 97.6 % | 100.0 % |
| 시, 도 비 보 조 금 등 | 47,119,607,000 | | 47,119,607,000 | 50,766,820,110 | 50,766,820,110 | | 50,766,820,110 | | | | 107.7 % | 100.0 % |
| 지 방 채 및 예 치 금 회 수 | 13,000,000,000 | | 13,000,000,000 | 13,000,000,000 | 13,000,000,000 | | 13,000,000,000 | | | | 100.0 % | 100.0 % |

(단위:원)

| 구분 | | | 예산액 ㉑ | 전년도 이월액㉒ | 예산현액 ㉓=㉑+㉒ | 징수 결정액㉔ | 수납액 | | | 미수납액 ㉕=㉔-㉓ | 미수납액처리 | | 비율(%) | |
|---------|--|----------------------------|-----------------|----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|-------------|---------------|---------|---------|
| | | | | | | | 수납총액 ㉖ | 과오납 반환액㉗ | 실제수납액 ㉘=㉖-㉗ | | 결손처분 | 다음년도 이월액 | ㉘/㉕ | ㉘/㉔ |
| | | 국내차입금 | 13,000,000,000 | | 13,000,000,000 | 13,000,000,000 | 13,000,000,000 | | 13,000,000,000 | | | | 100.0 % | 100.0 % |
| 특 별 회 계 | | | 231,618,512,000 | 70,110,912,670 | 301,729,424,670 | 293,640,449,570 | 289,219,103,280 | 1,002,124,950 | 288,216,978,330 | 5,423,471,240 | 199,645,290 | 5,223,825,950 | 95.5 % | 98.2 % |
| 공기업특별회계 | | | 39,062,209,000 | 4,408,888,980 | 43,471,097,980 | 47,145,286,130 | 46,742,923,810 | 15,049,050 | 46,727,874,760 | 417,411,370 | 20,591,820 | 396,819,550 | 107.5 % | 99.1 % |
| | | 상수도사업특별회계 | 39,062,209,000 | 4,408,888,980 | 43,471,097,980 | 47,145,286,130 | 46,742,923,810 | 15,049,050 | 46,727,874,760 | 417,411,370 | 20,591,820 | 396,819,550 | 107.5 % | 99.1 % |
| 기타특별회계 | | | 192,556,303,000 | 65,702,023,690 | 258,258,326,690 | 246,495,163,440 | 242,476,179,470 | 987,075,900 | 241,489,103,570 | 5,006,059,870 | 179,053,470 | 4,827,006,400 | 93.5 % | 98.0 % |
| | | 하수도사업특별회계 | 15,314,938,000 | 869,637,940 | 16,184,575,940 | 18,199,116,500 | 18,408,082,500 | 250,887,170 | 18,157,195,330 | 41,921,170 | 4,233,470 | 37,687,700 | 112.2 % | 99.8 % |
| | | 여수국가산업단지주변마을 주민이주사업특별회계 | 13,193,817,000 | 21,118,617,120 | 34,312,434,120 | 34,390,028,540 | 34,865,152,540 | 700,000,000 | 34,165,152,540 | 224,876,000 | | 224,876,000 | 99.6 % | 99.3 % |
| | | 의료보호기금특별회계 | 4,250,739,000 | | 4,250,739,000 | 4,621,171,140 | 4,292,910,090 | | 4,292,910,090 | 328,261,050 | | 328,261,050 | 101.0 % | 92.9 % |
| | | 새마을소득사업운영관리특 별회계 | 1,239,754,000 | | 1,239,754,000 | 1,491,334,570 | 1,304,024,020 | | 1,304,024,020 | 187,310,550 | | 187,310,550 | 105.2 % | 87.4 % |
| | | 구획정리사업특별회계 | 2,992,000 | | 2,992,000 | 3,022,910 | 3,022,910 | | 3,022,910 | | | | 101.0 % | 100.0 % |
| | | 도시개발사업비특별회계 | 137,271,551,000 | 43,043,292,190 | 180,314,843,190 | 162,147,070,950 | 162,135,506,150 | 34,695,200 | 162,100,810,950 | 46,260,000 | | 46,260,000 | 89.9 % | 100.0 % |
| | | 주택사업특별회계 | 2,248,624,000 | | 2,248,624,000 | 2,253,131,380 | 2,177,159,190 | | 2,177,159,190 | 75,972,190 | | 75,972,190 | 96.8 % | 96.6 % |
| | | 발전소주변지역지원사업특 별회계 | 989,037,000 | | 989,037,000 | 988,554,020 | 988,554,020 | | 988,554,020 | | | | 100.0 % | 100.0 % |
| | | 기반시설특별회계 | 1,136,861,000 | | 1,136,861,000 | 1,155,846,370 | 1,150,481,010 | | 1,150,481,010 | 5,365,360 | | 5,365,360 | 101.2 % | 99.5 % |
| | | 경영사업특별회계 | 353,244,000 | | 353,244,000 | 343,546,660 | 343,546,660 | | 343,546,660 | | | | 97.3 % | 100.0 % |
| | | 공유수면매립사업특별회계 | 279,500,000 | 180,230,110 | 459,730,110 | 454,251,660 | 454,251,660 | | 454,251,660 | | | | 98.8 % | 100.0 % |
| | | 공업용지조성사업위수탁특 별회계 | 12,475,957,000 | | 12,475,957,000 | 12,534,420,210 | 12,534,420,210 | | 12,534,420,210 | | | | 100.5 % | 100.0 % |
| | | 주차장특별회계 | 3,799,289,000 | 490,246,330 | 4,289,535,330 | 7,913,668,530 | 3,819,068,510 | 1,493,530 | 3,817,574,980 | 4,096,093,550 | 174,820,000 | 3,921,273,550 | 89.0 % | 48.2 % |