

가. 세 입 결 산 총 괄

(단위 : 원)

구	분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수결정액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
						수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합	계	829,422,134,000	269,153,304,940	1,098,575,438,940	1,124,960,037,010	1,088,630,931,950	917,374,880	1,087,713,557,070	37,246,479,940	2,401,415,510	34,845,064,430	99 %	97 %
일반회계		587,948,061,000	175,728,282,940	763,676,343,940	795,205,013,690	768,870,208,840	871,876,000	767,998,332,840	27,206,680,850	2,401,378,500	24,805,302,350	101 %	97 %
지방세	지방세 수입	138,099,000,000	0	138,099,000,000	153,787,136,950	142,642,831,500	848,534,400	141,794,297,100	11,992,839,850	2,125,485,220	9,867,354,630	103 %	92 %
	보통세	124,768,000,000	0	124,768,000,000	130,265,332,030	128,357,885,710	835,141,840	127,522,743,870	2,742,588,160	1,615,030	2,740,973,130	102 %	98 %
	목적세	12,031,000,000	0	12,031,000,000	12,850,624,810	12,615,879,410	10,413,410	12,605,466,000	245,158,810	0	245,158,810	105 %	98 %
	지난년도 수입	1,300,000,000	0	1,300,000,000	10,671,180,110	1,669,066,380	2,979,150	1,666,087,230	9,005,092,880	2,123,870,190	6,881,222,690	128 %	16 %
	세외수입	45,484,843,000	175,728,282,940	221,213,125,940	239,029,323,690	223,838,824,290	23,341,600	223,815,482,690	15,213,841,000	275,893,280	14,937,947,720	101 %	94 %
	경상적세외수입	15,818,251,000	0	15,818,251,000	17,433,306,020	17,312,598,320	11,590,920	17,301,007,400	132,298,620	61,800	132,236,820	109 %	99 %
	임시적세외수입	29,666,592,000	175,728,282,940	205,394,874,940	221,596,017,670	206,526,225,970	11,750,680	206,514,475,290	15,081,542,380	275,831,480	14,805,710,900	101 %	93 %
	지방교부세	178,320,267,000	0	178,320,267,000	177,340,742,000	177,340,742,000	0	177,340,742,000	0	0	0	99 %	100 %
	지방교부세	178,320,267,000	0	178,320,267,000	177,340,742,000	177,340,742,000	0	177,340,742,000	0	0	0	99 %	100 %
	조정교부금 및 재정보전금	8,153,712,000	0	8,153,712,000	9,449,398,000	9,449,398,000	0	9,449,398,000	0	0	0	116 %	100 %
	재정보전금	8,153,712,000	0	8,153,712,000	9,449,398,000	9,449,398,000	0	9,449,398,000	0	0	0	116 %	100 %
	보조금	217,890,239,000	0	217,890,239,000	215,598,413,050	215,598,413,050	0	215,598,413,050	0	0	0	99 %	100 %

(단위 : 원)

구	분	예산액 ㉔	전년도 이월액㉕	예산현액 ㉔=㉔+㉕	징수결정액 ㉖	수납액			미수납액 ㉗=㉖-㉓	미수납액처리		비율(%)	
						수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉔	③/㉖
	국고보조금등	185,855,281,000	0	185,855,281,000	182,928,981,000	182,928,981,000	0	182,928,981,000	0	0	0	98%	100%
	시·도비보조금 등	32,034,958,000	0	32,034,958,000	32,669,432,050	32,669,432,050	0	32,669,432,050	0	0	0	102%	100%
특별회계		241,474,073,000	93,425,022,000	334,899,095,000	329,755,023,320	319,760,723,110	45,498,880	319,715,224,230	10,039,799,090	37,010	10,039,762,080	95%	97%
공기업특별회계		25,660,398,000	3,490,802,930	29,151,200,930	29,648,961,960	26,777,126,090	25,378,870	26,751,747,220	2,897,214,740	0	2,897,214,740	92%	90%
	상수도사업	25,660,398,000	3,490,802,930	29,151,200,930	29,648,961,960	26,777,126,090	25,378,870	26,751,747,220	2,897,214,740	0	2,897,214,740	92%	90%
특별회계		215,813,675,000	89,934,219,070	305,747,894,070	300,106,061,360	292,983,597,020	20,120,010	292,963,477,010	7,142,584,350	37,010	7,142,547,340	96%	98%
	하수도사업	15,142,101,000	1,914,275,990	17,056,376,990	17,893,387,440	17,787,913,810	11,759,820	17,776,153,990	117,233,450	0	117,233,450	104%	99%
	여수국가산업단지 주변마을주민이주 사업	95,779,736,000	65,472,078,000	161,251,814,000	161,659,718,940	159,265,658,940	5,940,000	159,259,718,940	2,400,000,000	0	2,400,000,000	99%	99%
	의료보호기금	2,485,463,000	0	2,485,463,000	2,639,579,570	2,462,603,610	0	2,462,603,610	176,975,960	0	176,975,960	99%	93%
	새마을소득사업운 영관리	730,792,000	0	730,792,000	744,499,710	579,803,420	0	579,803,420	164,696,290	0	164,696,290	79%	78%
	구획정리사업	315,717,000	246,920,000	562,637,000	298,750,010	298,750,010	0	298,750,010	0	0	0	53%	100%
	도시개발사업비	84,826,388,000	16,701,428,000	101,527,816,000	90,079,798,370	90,080,063,890	265,520	90,079,798,370	0	0	0	89%	100%
	주택사업	1,666,980,000	0	1,666,980,000	1,743,545,950	1,675,401,600	0	1,675,401,600	68,144,350	0	68,144,350	101%	96%
	발전소주변지역지 원사업	600,416,000	0	600,416,000	601,561,400	601,561,400	0	601,561,400	0	0	0	100%	100%

(단위 : 원)

구	분	예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수결정액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
						수납총액①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉢	③/㉣
	경영사업	284,006,000	0	284,006,000	296,563,370	296,563,370	0	296,563,370	0	0	0	104 %	100 %
	공유수면매립사업	3,656,190,000	2,688,880,000	6,345,070,000	6,476,060,660	6,476,060,660	0	6,476,060,660	0	0	0	102 %	100 %
	한려해상국립공원 이동도	1,299,903,000	0	1,299,903,000	1,214,228,410	1,214,228,410	0	1,214,228,410	0	0	0	93 %	100 %
	농공단지조성사업	341,104,000	0	341,104,000	347,835,200	347,835,200	0	347,835,200	0	0	0	102 %	100 %
	공업용지조성사업 위수탁	1,615,363,000	0	1,615,363,000	1,615,020,540	1,615,020,540	0	1,615,020,540	0	0	0	100 %	100 %
	주차장	7,069,516,000	2,910,637,080	9,980,153,080	14,495,511,790	10,282,132,160	2,154,670	10,279,977,490	4,215,534,300	37,010	4,215,497,290	103 %	71 %