

가. 세입결산총괄

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이월액	③/㉓	③/㉔
합 계	888,050,217,000	299,748,054,080	1,187,798,271,080	1,310,603,036,430	1,147,069,346,820	4,079,425,660	1,142,989,921,160	167,613,115,270	4,452,930,160	163,160,185,110	96.2 %	87.2 %
일 반 회 계	722,076,062,000	166,606,913,900	888,682,975,900	920,769,617,390	898,866,412,030	3,955,033,390	894,911,378,640	25,858,238,750	4,304,750,840	21,553,487,910	100.7 %	97.2 %
지방세수입	146,910,000,000		146,910,000,000	161,147,200,820	153,342,114,560	3,365,016,940	149,977,097,620	11,170,103,200	2,330,602,070	8,839,501,130	102.1 %	93.1 %
지방세	146,910,000,000		146,910,000,000	161,147,200,820	153,342,114,560	3,365,016,940	149,977,097,620	11,170,103,200	2,330,602,070	8,839,501,130	102.1 %	93.1 %
세외수입	83,090,268,000	166,606,913,900	249,697,181,900	263,119,263,570	249,021,144,470	590,016,450	248,431,128,020	14,688,135,550	1,974,148,770	12,713,986,780	99.5 %	94.4 %
경상적세외수입	19,053,821,000		19,053,821,000	19,893,127,940	19,857,306,040	56,888,410	19,800,417,630	92,710,310	1,325,590	91,384,720	103.9 %	99.5 %
임시적세외수입	64,036,447,000	166,606,913,900	230,643,360,900	243,226,135,630	229,163,838,430	533,128,040	228,630,710,390	14,595,425,240	1,972,823,180	12,622,602,060	99.1 %	94.0 %
지방교부세	180,569,711,000		180,569,711,000	180,417,913,000	180,417,913,000		180,417,913,000				99.9 %	100.0 %
지방교부세	180,569,711,000		180,569,711,000	180,417,913,000	180,417,913,000		180,417,913,000				99.9 %	100.0 %
조정교부금및재정보전금	10,273,191,000		10,273,191,000	9,899,842,000	9,899,842,000		9,899,842,000				96.4 %	100.0 %
재정보전금	10,273,191,000		10,273,191,000	9,899,842,000	9,899,842,000		9,899,842,000				96.4 %	100.0 %
보조금	284,232,892,000		284,232,892,000	289,185,398,000	289,185,398,000		289,185,398,000				101.7 %	100.0 %
국고보조금등	236,989,068,000		236,989,068,000	241,602,428,000	241,602,428,000		241,602,428,000				101.9 %	100.0 %
시,도비보조금등	47,243,824,000		47,243,824,000	47,582,970,000	47,582,970,000		47,582,970,000				100.7 %	100.0 %
지방채및예치금회수	17,000,000,000		17,000,000,000	17,000,000,000	17,000,000,000		17,000,000,000				100.0 %	100.0 %
국내차입금	17,000,000,000		17,000,000,000	17,000,000,000	17,000,000,000		17,000,000,000				100.0 %	100.0 %
특 별 회 계	165,974,155,000	133,141,140,180	299,115,295,180	389,833,419,040	248,202,934,790	124,392,270	248,078,542,520	141,754,876,520	148,179,320	141,606,697,200	82.9 %	63.6 %

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이월액	③/㉓	③/㉔
공기업특별회계	32,150,297,000	6,511,245,000	38,661,542,000	43,385,767,040	43,043,302,700	46,858,890	42,996,443,810	389,323,230	24,559,320	364,763,910	111.2 %	99.1 %
상수도사업특별회계	32,150,297,000	6,511,245,000	38,661,542,000	43,385,767,040	43,043,302,700	46,858,890	42,996,443,810	389,323,230	24,559,320	364,763,910	111.2 %	99.1 %
기타특별회계	133,823,858,000	126,629,895,180	260,453,753,180	346,447,652,000	205,159,632,090	77,533,380	205,082,098,710	141,365,553,290	123,620,000	141,241,933,290	78.7 %	59.2 %
하수도사업특별회계	26,461,943,000	431,959,500	26,893,902,500	27,411,475,060	27,273,510,210	2,572,180	27,270,938,030	140,537,030		140,537,030	101.4 %	99.5 %
여수국가산업단지주변마을 주민이주사업특별회계	51,933,592,000	45,461,374,270	97,394,966,270	98,099,950,390	97,553,063,370		97,553,063,370	546,887,020		546,887,020	100.2 %	99.4 %
의료보호기금특별회계	3,302,185,000		3,302,185,000	3,510,109,350	3,377,737,760	66,526,000	3,311,211,760	198,897,590		198,897,590	100.3 %	94.3 %
새마을소득사업운영관리특 별회계	1,010,500,000		1,010,500,000	1,287,436,850	1,142,854,650		1,142,854,650	144,582,200		144,582,200	113.1 %	88.8 %
구획정리사업특별회계	2,963,000		2,963,000	2,992,910	2,992,910		2,992,910				101.0 %	100.0 %
도시개발사업비특별회계	35,077,332,000	64,367,314,960	99,444,646,960	179,324,912,800	43,456,605,240	7,310,000	43,449,295,240	135,875,617,560		135,875,617,560	43.7 %	24.2 %
주택사업특별회계	2,052,919,000		2,052,919,000	2,178,525,600	2,087,971,320		2,087,971,320	90,554,280		90,554,280	101.7 %	95.8 %
발전소주변지역지원사업특 별회계	693,863,000		693,863,000	693,284,140	693,284,140		693,284,140				99.9 %	100.0 %
기반시설특별회계	1,324,771,000		1,324,771,000	1,153,938,500	1,147,069,610		1,147,069,610	6,868,890		6,868,890	86.6 %	99.4 %
경영사업특별회계	331,415,000		331,415,000	336,436,490	336,436,490		336,436,490				101.5 %	100.0 %
공유수면매립사업특별회계	455,873,000	6,278,544,000	6,734,417,000	6,898,884,170	6,898,884,170		6,898,884,170				102.4 %	100.0 %
농공단지조성사업특별회계	16,706,000	250,000,000	266,706,000	269,727,020	269,727,020		269,727,020				101.1 %	100.0 %
공업용지조성사업위수탁특 별회계	6,985,690,000	8,084,071,870	15,069,761,870	15,083,125,940	15,083,125,940		15,083,125,940				100.1 %	100.0 %
주차장특별회계	4,174,106,000	1,756,630,580	5,930,736,580	10,196,852,780	5,836,369,260	1,125,200	5,835,244,060	4,361,608,720	123,620,000	4,237,988,720	98.4 %	57.2 %