

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	다음연도 이월액	③/㉓	③/㉔
합 계	983,044,499,000	125,365,721,190	1,108,410,220,190	1,105,064,706,430	1,082,799,913,580	6,023,162,270	1,076,776,751,310	28,287,955,120	2,638,436,590	25,649,518,530	97.1 %	97.4 %
일 반 회 계	817,854,110,000	82,112,958,600	899,967,068,600	923,261,335,280	903,528,664,600	2,596,604,840	900,932,059,760	22,329,275,520	2,474,924,380	19,854,351,140	100.1 %	97.6 %
지 방 세 수입	194,279,000,000		194,279,000,000	205,828,929,210	198,944,548,670	2,382,314,760	196,562,233,910	9,266,695,300	1,176,120,000	8,090,575,300	101.2 %	95.5 %
보통세	193,279,000,000		193,279,000,000	198,721,926,210	196,591,602,820	1,078,298,970	195,513,303,850	3,208,622,360	11,041,430	3,197,580,930	101.2 %	98.4 %
지난년도수입	1,000,000,000		1,000,000,000	7,107,003,000	2,352,945,850	1,304,015,790	1,048,930,060	6,058,072,940	1,165,078,570	4,892,994,370	104.9 %	14.8 %
세외수입	55,356,430,000	82,112,958,600	137,469,388,600	152,456,655,330	139,608,365,190	214,290,080	139,394,075,110	13,062,580,220	1,298,804,380	11,763,775,840	101.4 %	91.4 %
경상적세외수입	17,366,595,000		17,366,595,000	18,427,508,690	18,398,792,950	32,141,270	18,366,651,680	60,857,010		60,857,010	105.8 %	99.7 %
임시적세외수입	37,989,835,000	82,112,958,600	120,102,793,600	134,029,146,640	121,209,572,240	182,148,810	121,027,423,430	13,001,723,210	1,298,804,380	11,702,918,830	100.8 %	90.3 %
지방교부세	234,872,106,000		234,872,106,000	237,076,513,000	237,076,513,000		237,076,513,000				100.9 %	100.0 %
지방교부세	234,872,106,000		234,872,106,000	237,076,513,000	237,076,513,000		237,076,513,000				100.9 %	100.0 %
조정교부금및재정보전금	17,509,317,000		17,509,317,000	18,575,318,000	18,575,318,000		18,575,318,000				106.1 %	100.0 %
재정보전금	17,509,317,000		17,509,317,000	18,575,318,000	18,575,318,000		18,575,318,000				106.1 %	100.0 %
보조금	315,837,257,000		315,837,257,000	309,323,919,740	309,323,919,740		309,323,919,740				97.9 %	100.0 %
국고보조금등	260,052,169,000		260,052,169,000	254,342,418,840	254,342,418,840		254,342,418,840				97.8 %	100.0 %
시,도비보조금등	55,785,088,000		55,785,088,000	54,981,500,900	54,981,500,900		54,981,500,900				98.6 %	100.0 %
특 별 회 계	165,190,389,000	43,252,762,590	208,443,151,590	181,803,371,150	179,271,248,980	3,426,557,430	175,844,691,550	5,958,679,600	163,512,210	5,795,167,390	84.4 %	96.7 %
공기업특별회계	39,276,939,000	6,700,809,000	45,977,748,000	46,706,485,340	49,706,028,380	3,390,559,950	46,315,468,430	391,016,910		391,016,910	100.7 %	99.2 %

(단위:원)

구분		예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
						수납총액 ㉥	과오납 반환액㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액	㉧/㉥ %	㉧/㉣ %
	상수도사업특별회계	39,276,939,000	6,700,809,000	45,977,748,000	46,706,485,340	49,706,028,380	3,390,559,950	46,315,468,430	391,016,910		391,016,910	100.7 %	99.2 %
	기타특별회계	125,913,450,000	36,551,953,590	162,465,403,590	135,096,885,810	129,565,220,600	35,997,480	129,529,223,120	5,567,662,690	163,512,210	5,404,150,480	79.7 %	95.9 %
	하수도사업특별회계	13,014,383,000	25,249,200	13,039,632,200	15,151,709,130	14,805,562,580	3,384,290	14,802,178,290	349,530,840	4,380,100	345,150,740	113.5 %	97.7 %
	여수국가산업단지주변마을 주민이주사업특별회계	24,691,130,000	12,851,098,330	37,542,228,330	37,504,993,310	37,501,833,310		37,501,833,310	3,160,000		3,160,000	99.9 %	100.0 %
	의료보호기금특별회계	5,132,905,000		5,132,905,000	5,464,879,970	5,134,074,950		5,134,074,950	330,805,020		330,805,020	100.0 %	93.9 %
	새마을소득사업운영관리특 별회계	1,410,114,000		1,410,114,000	1,560,280,380	1,412,817,950	13,010	1,412,804,940	147,475,440		147,475,440	100.2 %	90.5 %
	구획정리사업특별회계	3,022,000		3,022,000	3,053,220	3,053,220		3,053,220				101.0 %	100.0 %
	도시개발사업비특별회계	55,142,331,000	22,971,481,060	78,113,812,060	43,440,655,710	43,258,127,780	25,860,400	43,232,267,380	208,388,330		208,388,330	55.3 %	99.5 %
	주택사업특별회계	2,357,089,000		2,357,089,000	2,265,092,100	2,264,770,330		2,264,770,330	321,770		321,770	96.1 %	100.0 %
	발전소주변지역지원사업특 별회계	1,238,511,000		1,238,511,000	1,240,232,460	1,240,232,460		1,240,232,460				100.1 %	100.0 %
	기반시설특별회계	1,207,622,000		1,207,622,000	1,178,112,930	1,178,112,930		1,178,112,930				97.6 %	100.0 %
	경영사업특별회계	346,060,000		346,060,000	349,413,410	349,413,410		349,413,410				101.0 %	100.0 %
	공유수면매립사업특별회계	290,758,000		290,758,000	284,142,130	284,142,130		284,142,130				97.7 %	100.0 %
	공업용지조성사업위수탁특 별회계	12,922,720,000		12,922,720,000	12,937,729,270	12,937,729,270		12,937,729,270				100.1 %	100.0 %
	주차장특별회계	8,156,805,000	704,125,000	8,860,930,000	13,716,591,790	9,195,350,280	6,739,780	9,188,610,500	4,527,981,290	159,132,110	4,368,849,180	103.7 %	67.0 %