

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	1,074,656,444,000	258,765,068,790	1,333,421,512,790	1,373,344,988,860	1,175,684,744,060	2,799,851,770	1,172,884,892,290	200,460,096,570	5,226,591,590	195,233,504,980	88.0 %	85.4 %
일 반 회 계	691,138,587,000	177,372,905,270	868,511,492,270	904,773,175,750	878,386,435,700	1,442,960,740	876,943,474,960	27,829,700,790	2,709,144,160	25,120,556,630	101.0 %	96.9 %
지방세수입	161,009,062,000		161,009,062,000	173,760,792,400	162,917,219,230	1,360,122,700	161,557,096,530	12,203,695,870	1,514,125,000	10,689,570,870	100.3 %	93.0 %
지방세	161,009,062,000		161,009,062,000	173,760,792,400	162,917,219,230	1,360,122,700	161,557,096,530	12,203,695,870	1,514,125,000	10,689,570,870	100.3 %	93.0 %
세외수입	77,390,422,000	177,372,905,270	254,763,327,270	271,213,097,130	255,669,930,250	82,838,040	255,587,092,210	15,626,004,920	1,195,019,160	14,430,985,760	100.3 %	94.2 %
경상적세외수입	18,805,359,000		18,805,359,000	20,600,690,150	20,464,757,310	23,373,990	20,441,383,320	159,306,830	197,210	159,109,620	108.7 %	99.2 %
임시적세외수입	58,585,063,000	177,372,905,270	235,957,968,270	250,612,406,980	235,205,172,940	59,464,050	235,145,708,890	15,466,698,090	1,194,821,950	14,271,876,140	99.7 %	93.8 %
지방교부세	191,821,689,000		191,821,689,000	195,010,478,000	195,010,478,000		195,010,478,000				101.7 %	100.0 %
지방교부세	191,821,689,000		191,821,689,000	195,010,478,000	195,010,478,000		195,010,478,000				101.7 %	100.0 %
조정교부금및재정보전금	11,478,550,000		11,478,550,000	12,367,017,000	12,367,017,000		12,367,017,000				107.7 %	100.0 %
재정보전금	11,478,550,000		11,478,550,000	12,367,017,000	12,367,017,000		12,367,017,000				107.7 %	100.0 %
보조금	249,438,864,000		249,438,864,000	252,421,791,220	252,421,791,220		252,421,791,220				101.2 %	100.0 %
국고보조금등	208,616,287,000		208,616,287,000	210,642,510,800	210,642,510,800		210,642,510,800				101.0 %	100.0 %
시,도비보조금등	40,822,577,000		40,822,577,000	41,779,280,420	41,779,280,420		41,779,280,420				102.3 %	100.0 %
특 별 회 계	383,517,857,000	81,392,163,520	464,910,020,520	468,571,813,110	297,298,308,360	1,356,891,030	295,941,417,330	172,630,395,780	2,517,447,430	170,112,948,350	63.7 %	63.2 %
공기업특별회계	30,803,052,000	6,201,265,000	37,004,317,000	41,530,857,640	42,408,184,160	1,330,188,820	41,077,995,340	452,862,300	42,664,920	410,197,380	111.0 %	98.9 %
상수도사업특별회계	30,803,052,000	6,201,265,000	37,004,317,000	41,530,857,640	42,408,184,160	1,330,188,820	41,077,995,340	452,862,300	42,664,920	410,197,380	111.0 %	98.9 %
기타특별회계	352,714,805,000	75,190,898,520	427,905,703,520	427,040,955,470	254,890,124,200	26,702,210	254,863,421,990	172,177,533,480	2,474,782,510	169,702,750,970	59.6 %	59.7 %

(단위:원)

구분		예산액 ㉠	전년도 이월액㉡	예산현액 ㉢=㉠+㉡	징수 결정액㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		비율(%)	
						수납총액 ㉠	과오납 반환액㉡	실제수납액 ㉢=㉠-㉡		결손처분	다음년도 이월액	㉢/㉣	㉢/㉣
	하수도사업특별회계	25,070,061,000	196,701,600	25,266,762,600	26,011,411,430	25,894,918,470	25,609,050	25,869,309,420	142,102,010	7,738,750	134,363,260	102.4 %	99.5 %
	여수국가산업단지주변마을 주민이주사업특별회계	87,694,173,000	19,184,068,520	106,878,241,520	109,584,576,300	78,973,032,800		78,973,032,800	30,611,543,500	2,400,000,000	28,211,543,500	73.9 %	72.1 %
	의료보호기금특별회계	3,672,059,000		3,672,059,000	3,697,427,500	3,512,738,930	250,500	3,512,488,430	184,939,070	65,043,760	119,895,310	95.7 %	95.0 %
	새마을소득사업운영관리특 별회계	785,884,000		785,884,000	1,126,758,500	984,576,300		984,576,300	142,182,200		142,182,200	125.3 %	87.4 %
	구획정리사업특별회계	267,743,000		267,743,000	2,963,200	2,963,200		2,963,200				1.1 %	100.0 %
	도시개발사업비특별회계	185,032,154,000	51,529,935,550	236,562,089,550	227,153,465,770	90,693,131,770		90,693,131,770	136,460,334,000		136,460,334,000	38.3 %	39.9 %
	주택사업특별회계	1,949,142,000		1,949,142,000	1,943,121,030	1,850,519,990		1,850,519,990	92,601,040		92,601,040	94.9 %	95.2 %
	발전소주변지역지원사업특 별회계	639,034,000		639,034,000	645,266,400	645,266,400		645,266,400				101.0 %	100.0 %
	경영사업특별회계	315,634,000		315,634,000	319,417,120	319,417,120		319,417,120				101.2 %	100.0 %
	공유수면매립사업특별회계	6,972,751,000	1,955,273,020	8,928,024,020	8,987,671,470	8,987,671,470		8,987,671,470				100.7 %	100.0 %
	농공단지조성사업특별회계	280,402,000		280,402,000	279,606,030	279,606,030		279,606,030				99.7 %	100.0 %
	공업용지조성사업위수탁특 별회계	36,077,844,000		36,077,844,000	36,079,228,010	36,079,228,010		36,079,228,010				100.0 %	100.0 %
	주차장특별회계	3,957,924,000	2,324,919,830	6,282,843,830	11,210,042,710	6,667,053,710	842,660	6,666,211,050	4,543,831,660	2,000,000	4,541,831,660	106.1 %	59.5 %