

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	1,128,153,424,000	191,784,291,870	1,319,937,715,870	1,353,315,643,004	1,328,983,569,732	4,057,024,328	1,324,926,545,404	28,389,097,600	1,173,122,390	27,215,975,210	100.4 %	97.9 %
일 반 회 계	872,391,054,000	122,535,012,600	994,926,066,600	1,040,299,912,100	1,021,797,139,638	3,986,027,508	1,017,811,112,130	22,488,799,970	1,169,962,390	21,318,837,580	102.3 %	97.8 %
지방세수입	192,474,000,000		192,474,000,000	211,316,239,320	205,287,258,170	3,921,591,100	201,365,667,070	9,950,572,250	331,472,720	9,619,099,530	104.6 %	95.3 %
보통세	191,276,000,000		191,276,000,000	206,046,037,470	203,091,313,640	762,400,170	202,328,913,470	3,717,124,000	19,500	3,717,104,500	105.8 %	98.2 %
지난년도수입	1,198,000,000		1,198,000,000	5,270,201,850	2,195,944,530	3,159,190,930	△963,246,400	6,233,448,250	331,453,220	5,901,995,030	△80.4 %	△18.3 %
세외수입	78,134,386,000	122,535,012,600	200,669,398,600	220,378,419,020	207,904,627,708	64,436,408	207,840,191,300	12,538,227,720	838,489,670	11,699,738,050	103.6 %	94.3 %
경상적세외수입	18,219,611,000		18,219,611,000	20,477,265,020	20,370,755,240	35,807,510	20,334,947,730	142,317,290		142,317,290	111.6 %	99.3 %
임시적세외수입	59,914,775,000	122,535,012,600	182,449,787,600	199,901,154,000	187,533,872,468	28,628,898	187,505,243,570	12,395,910,430	838,489,670	11,557,420,760	102.8 %	93.8 %
지방교부세	271,003,884,000		271,003,884,000	273,609,265,000	273,609,265,000		273,609,265,000				101.0 %	100.0 %
지방교부세	271,003,884,000		271,003,884,000	273,609,265,000	273,609,265,000		273,609,265,000				101.0 %	100.0 %
조정교부금및재정보전금	20,632,851,000		20,632,851,000	21,933,166,000	21,933,166,000		21,933,166,000				106.3 %	100.0 %
재정보전금	20,632,851,000		20,632,851,000	21,933,166,000	21,933,166,000		21,933,166,000				106.3 %	100.0 %
보조금	292,145,933,000		292,145,933,000	295,062,822,760	295,062,822,760		295,062,822,760				101.0 %	100.0 %
국고보조금등	234,096,682,000		234,096,682,000	236,587,283,200	236,587,283,200		236,587,283,200				101.1 %	100.0 %
시·도비보조금등	58,049,251,000		58,049,251,000	58,475,539,560	58,475,539,560		58,475,539,560				100.7 %	100.0 %
지방채및예치금회수	18,000,000,000		18,000,000,000	18,000,000,000	18,000,000,000		18,000,000,000				100.0 %	100.0 %
국내차입금	18,000,000,000		18,000,000,000	18,000,000,000	18,000,000,000		18,000,000,000				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 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
특 별 회 계	255,762,370,000	69,249,279,270	325,011,649,270	313,015,730,904	307,186,430,094	70,996,820	307,115,433,274	5,900,297,630	3,160,000	5,897,137,630	94.5 %	98.1 %
공기업특별회계	76,991,255,000	9,379,809,510	86,371,064,510	88,698,383,070	87,853,049,420	46,894,090	87,806,155,330	892,227,740		892,227,740	101.7 %	99.0 %
상수도사업특별회계	38,362,468,000	8,621,466,000	46,983,934,000	47,876,095,660	47,316,531,570	8,377,240	47,308,154,330	567,941,330		567,941,330	100.7 %	98.8 %
하수도사업특별회계	38,628,787,000	758,343,510	39,387,130,510	40,822,287,410	40,536,517,850	38,516,850	40,498,001,000	324,286,410		324,286,410	102.8 %	99.2 %
기타특별회계	178,771,115,000	59,869,469,760	238,640,584,760	224,317,347,834	219,333,380,674	24,102,730	219,309,277,944	5,008,069,890	3,160,000	5,004,909,890	91.9 %	97.8 %
여수국가산업단지주변마을 주민이주사업특별회계	37,543,081,000	8,849,858,150	46,392,939,150	43,580,489,040	43,599,250,360	21,921,320	43,577,329,040	3,160,000	3,160,000		93.9 %	100.0 %
의료보호기금특별회계	4,856,109,000		4,856,109,000	5,169,761,150	4,859,607,270		4,859,607,270	310,153,880		310,153,880	100.1 %	94.0 %
새마을소득사업운영관리특 별회계	1,476,109,000		1,476,109,000	1,625,786,760	1,461,289,210		1,461,289,210	164,497,550		164,497,550	99.0 %	89.9 %
구획정리사업특별회계	3,053,000		3,053,000	3,083,910	3,083,910		3,083,910				101.0 %	100.0 %
도시개발사업비특별회계	109,193,655,000	47,078,811,610	156,272,466,610	140,004,872,140	139,856,740,490	304,640	139,856,435,850	148,436,290		148,436,290	89.5 %	99.9 %
주택사업특별회계	2,443,806,000		2,443,806,000	2,405,662,294	2,405,080,184		2,405,080,184	582,110		582,110	98.4 %	100.0 %
발전소주변지역지원사업특 별회계	1,179,714,000		1,179,714,000	1,185,087,820	1,185,087,820		1,185,087,820				100.5 %	100.0 %
기반시설특별회계	1,206,752,000		1,206,752,000	1,210,213,020	1,210,213,020		1,210,213,020				100.3 %	100.0 %
경영사업특별회계	653,517,000		653,517,000	613,865,450	613,865,450		613,865,450				93.9 %	100.0 %
공업용지조성사업위수탁특 별회계	12,836,156,000		12,836,156,000	13,008,320,860	13,008,320,860		13,008,320,860				101.3 %	100.0 %
주차장특별회계	7,379,163,000	3,940,800,000	11,319,963,000	15,510,205,390	11,130,842,100	1,876,770	11,128,965,330	4,381,240,060		4,381,240,060	98.3 %	71.8 %