

가. 세입결산총괄

(단위: 원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액	㉘/㉓	㉘/㉔
합계	6,428,572,131,000	190,910,049,030	6,619,482,180,030	6,833,524,340,173	6,788,419,390,223	38,097,221,510	6,750,322,168,713	83,202,171,460	16,458,340,120	66,743,831,340	102.0 %	98.8 %
일반회계	5,476,437,609,000	190,305,049,030	5,666,742,658,030	5,853,834,626,859	5,820,500,322,679	38,001,953,010	5,782,498,369,669	71,336,257,190	16,458,340,120	54,877,917,070	102.0 %	98.8 %
지방세수입	1,935,300,000,000		1,935,300,000,000	2,073,036,789,990	2,041,287,113,140	35,402,451,990	2,005,884,661,150	67,152,128,840	16,428,939,620	50,723,189,220	103.6 %	96.8 %
보통세	1,545,600,000,000		1,545,600,000,000	1,626,972,828,190	1,638,237,631,600	24,751,737,800	1,613,485,893,800	13,486,934,390	4,029,284,380	9,457,650,010	104.4 %	99.2 %
목적세	371,300,000,000		371,300,000,000	387,247,992,480	379,698,889,290	2,896,663,260	376,802,226,030	10,445,766,450	662,275,810	9,783,490,640	101.5 %	97.3 %
지난년도수입	18,400,000,000		18,400,000,000	58,815,969,320	23,350,592,250	7,754,050,930	15,596,541,320	43,219,428,000	11,737,379,430	31,482,048,570	84.8 %	26.5 %
세외수입	251,722,879,000	190,305,049,030	442,027,928,030	475,387,963,639	472,610,926,539	1,407,091,250	471,203,835,289	4,184,128,350	29,400,500	4,154,727,850	106.6 %	99.1 %
경상적세외수입	38,405,206,000		38,405,206,000	39,439,143,950	39,426,143,130	535,097,970	38,891,045,160	548,098,790		548,098,790	101.3 %	98.6 %
임시적세외수입	213,317,673,000	190,305,049,030	403,622,722,030	435,948,819,689	433,184,783,409	871,993,280	432,312,790,129	3,636,029,560	29,400,500	3,606,629,060	107.1 %	99.2 %
지방교부세	413,776,406,000		413,776,406,000	435,021,146,000	435,021,146,000		435,021,146,000				105.1 %	100.0 %
지방교부세	413,776,406,000		413,776,406,000	435,021,146,000	435,021,146,000		435,021,146,000				105.1 %	100.0 %
보조금	2,635,338,324,000		2,635,338,324,000	2,630,088,727,230	2,631,281,137,000	1,192,409,770	2,630,088,727,230				99.8 %	100.0 %
국고보조금등	2,635,338,324,000		2,635,338,324,000	2,630,088,727,230	2,631,281,137,000	1,192,409,770	2,630,088,727,230				99.8 %	100.0 %
지방채및예치금회수	240,300,000,000		240,300,000,000	240,300,000,000	240,300,000,000		240,300,000,000				100.0 %	100.0 %
국내차입금	240,300,000,000		240,300,000,000	240,300,000,000	240,300,000,000		240,300,000,000				100.0 %	100.0 %
특별회계	952,134,522,000	605,000,000	952,739,522,000	979,689,713,314	967,919,067,544	95,268,500	967,823,799,044	11,865,914,270		11,865,914,270	101.6 %	98.8 %
공기업특별회계	551,960,511,000		551,960,511,000	567,745,441,650	567,745,441,650		567,745,441,650				102.9 %	100.0 %

(단위:원)

구 분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액	㉘/㉓	㉘/㉔
지역개발기금특별회계	551,960,511,000		551,960,511,000	567,745,441,650	567,745,441,650		567,745,441,650				102.9 %	100.0 %
기타특별회계	400,174,011,000	605,000,000	400,779,011,000	411,944,271,664	400,173,625,894	95,268,500	400,078,357,394	11,865,914,270		11,865,914,270	99.8 %	97.1 %
의료급여기금특별회계	379,959,120,000		379,959,120,000	379,980,102,220	379,980,102,220		379,980,102,220				100.0 %	100.0 %
도립남해대학운영특별회계	6,562,552,000		6,562,552,000	6,567,823,733	6,567,823,733		6,567,823,733				100.1 %	100.0 %
도립거창대학운영특별회계	6,066,266,000		6,066,266,000	6,074,337,501	6,074,337,501		6,074,337,501				100.1 %	100.0 %
김해관광유통단지조성사업 특별회계	1,124,170,000	605,000,000	1,729,170,000	1,729,170,580	1,729,170,580		1,729,170,580				100.0 %	100.0 %
광역교통시설특별회계	6,461,903,000		6,461,903,000	17,592,837,630	5,822,191,860	95,268,500	5,726,923,360	11,865,914,270		11,865,914,270	88.6 %	32.6 %