

가. 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉖-㉗	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액	㉘/㉓	㉘/㉔
합계	6,616,154,440,000	158,144,191,613	6,774,298,631,613	6,965,042,029,773	6,912,583,322,502	24,341,822,440	6,888,241,500,062	76,800,529,711	14,947,450,781	61,853,078,930	101.7 %	98.9 %
일반회계	5,756,333,297,000	157,435,651,613	5,913,768,948,613	6,089,595,813,040	6,050,916,646,039	24,334,022,440	6,026,582,623,599	63,013,189,441	14,947,450,781	48,065,738,660	101.9 %	99.0 %
지방세수입	1,736,747,000,000		1,736,747,000,000	1,855,676,763,878	1,817,886,493,898	21,007,335,480	1,796,879,158,418	58,797,605,460	14,703,001,540	44,094,603,920	103.5 %	96.8 %
보통세	1,370,951,000,000		1,370,951,000,000	1,430,859,191,710	1,425,885,499,810	8,767,276,030	1,417,118,223,780	13,740,967,930	4,795,691,480	8,945,276,450	103.4 %	99.0 %
목적세	358,300,000,000		358,300,000,000	380,331,113,798	372,817,366,418	2,514,854,150	370,302,512,268	10,028,601,530	714,470,820	9,314,130,710	103.3 %	97.4 %
지난년도수입	7,496,000,000		7,496,000,000	44,486,458,370	19,183,627,670	9,725,205,300	9,458,422,370	35,028,036,000	9,192,839,240	25,835,196,760	126.2 %	21.3 %
세외수입	483,794,113,000	157,435,651,613	641,229,764,613	660,918,800,162	657,506,638,141	803,421,960	656,703,216,181	4,215,583,981	244,449,241	3,971,134,740	102.4 %	99.4 %
경상적세외수입	36,161,214,000		36,161,214,000	40,949,631,590	40,713,052,320	20,507,090	40,692,545,230	257,086,360		257,086,360	112.5 %	99.4 %
임시적세외수입	447,632,899,000	157,435,651,613	605,068,550,613	619,969,168,572	616,793,585,821	782,914,870	616,010,670,951	3,958,497,621	244,449,241	3,714,048,380	101.8 %	99.4 %
지방교부세	507,626,462,000		507,626,462,000	522,498,645,000	522,498,645,000		522,498,645,000				102.9 %	100.0 %
지방교부세	507,626,462,000		507,626,462,000	522,498,645,000	522,498,645,000		522,498,645,000				102.9 %	100.0 %
보조금	2,855,365,722,000		2,855,365,722,000	2,877,701,604,000	2,880,224,869,000	2,523,265,000	2,877,701,604,000				100.8 %	100.0 %
국고보조금등	2,855,365,722,000		2,855,365,722,000	2,877,701,604,000	2,880,224,869,000	2,523,265,000	2,877,701,604,000				100.8 %	100.0 %
지방채및예치금회수	172,800,000,000		172,800,000,000	172,800,000,000	172,800,000,000		172,800,000,000				100.0 %	100.0 %
국내차입금	172,800,000,000		172,800,000,000	172,800,000,000	172,800,000,000		172,800,000,000				100.0 %	100.0 %
특별회계	859,821,143,000	708,540,000	860,529,683,000	875,446,216,733	861,666,676,463	7,800,000	861,658,876,463	13,787,340,270		13,787,340,270	100.1 %	98.4 %
공기업특별회계	423,624,775,000		423,624,775,000	422,584,449,070	422,584,449,070		422,584,449,070				99.8 %	100.0 %

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉖-㉗	미수납액처리		비율(%)	
					수납총액 ㉖	과오납 반환액㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액	㉘/㉓	㉘/㉔
지역개발기금특별회계	423,624,775,000		423,624,775,000	422,584,449,070	422,584,449,070		422,584,449,070				99.8 %	100.0 %
기타특별회계	436,196,368,000	708,540,000	436,904,908,000	452,861,767,663	439,082,227,393	7,800,000	439,074,427,393	13,787,340,270		13,787,340,270	100.5 %	97.0 %
의료급여기금특별회계	410,107,371,000		410,107,371,000	410,163,950,770	410,163,950,770		410,163,950,770				100.0 %	100.0 %
도립남해대학운영특별회계	5,829,118,000		5,829,118,000	6,075,275,787	6,075,275,787		6,075,275,787				104.2 %	100.0 %
도립거창대학운영특별회계	6,335,758,000		6,335,758,000	6,339,709,836	6,347,509,836	7,800,000	6,339,709,836				100.1 %	100.0 %
김해관광유통단지조성사업특별회계	11,769,643,000	708,540,000	12,478,183,000	13,200,136,540	13,200,136,540		13,200,136,540				105.8 %	100.0 %
광역교통시설특별회계	2,154,478,000		2,154,478,000	17,082,694,730	3,295,354,460		3,295,354,460	13,787,340,270		13,787,340,270	153.0 %	19.3 %