

(1) 세입결산총괄

(단위:원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉔	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
합계	8,300,430,437,000	535,219,648,302	8,835,650,085,302	8,972,353,009,888	8,931,448,650,086	47,958,448,568	8,883,490,201,518	88,862,808,370	8,764,079,960	80,098,728,410	100.5%	99.0%
일반회계	7,063,138,261,000	530,329,648,302	7,593,467,909,302	7,699,980,622,783	7,687,139,743,511	47,737,858,568	7,639,401,884,943	60,578,737,840	8,764,079,960	51,814,657,880	100.6%	99.2%
지방세수입	2,449,433,000,000		2,449,433,000,000	2,617,515,928,760	2,607,038,429,021	47,374,605,161	2,559,663,823,860	57,852,104,900	8,741,831,620	49,110,273,280	104.5%	97.8%
보통세	1,995,182,000,000		1,995,182,000,000	2,095,879,989,700	2,106,462,924,501	22,487,190,251	2,083,975,734,250	11,904,255,450	958,996,180	10,945,259,270	104.5%	99.4%
목적세	452,850,000,000		452,850,000,000	489,278,284,100	481,548,800,080	7,734,003,040	473,814,797,040	15,463,487,060	124,272,840	15,339,214,220	104.6%	96.8%
지난년도수입	1,401,000,000		1,401,000,000	32,357,654,960	19,026,704,440	17,153,411,870	1,873,292,570	30,484,362,390	7,658,562,600	22,825,799,790	133.7%	5.8%
세외수입	123,009,891,000		123,009,891,000	152,766,372,462	150,402,992,929	363,253,407	150,039,739,522	2,726,632,940	22,248,340	2,704,384,600	122.0%	98.2%
경상적세외수입	45,059,874,000		45,059,874,000	47,811,853,768	47,680,293,995	35,901,660	47,644,392,335	167,461,433	1,816,490	165,644,943	105.7%	99.6%
임시적세외수입	77,950,017,000		77,950,017,000	104,954,518,694	102,722,698,934	327,351,747	102,395,347,187	2,559,171,507	20,431,850	2,538,739,657	131.4%	97.6%
지방교부세	630,287,711,000		630,287,711,000	651,099,711,000	651,099,711,000		651,099,711,000				103.3%	100.0%
지방교부세	630,287,711,000		630,287,711,000	651,099,711,000	651,099,711,000		651,099,711,000				103.3%	100.0%
보조금	3,350,051,046,000		3,350,051,046,000	3,240,187,004,000	3,240,187,004,000		3,240,187,004,000				96.7%	100.0%
국고보조금등	3,350,051,046,000		3,350,051,046,000	3,240,187,004,000	3,240,187,004,000		3,240,187,004,000				96.7%	100.0%
보전수입등및내부거래	510,356,613,000	530,329,648,302	1,040,686,261,302	1,038,411,606,561	1,038,411,606,561		1,038,411,606,561				99.8%	100.0%
보전수입등	350,132,243,000	530,329,648,302	880,461,891,302	878,187,236,561	878,187,236,561		878,187,236,561				99.7%	100.0%
내부거래	160,224,370,000		160,224,370,000	160,224,370,000	160,224,370,000		160,224,370,000				100.0%	100.0%
특별회계	1,237,292,176,000	4,890,000,000	1,242,182,176,000	1,272,372,387,105	1,244,308,906,575	220,590,000	1,244,088,316,575	28,284,070,530		28,284,070,530	100.2%	97.8%

(단위: 원)

구분	예산액 ㉑	전년도 이월액㉒	예산현액 ㉓=㉑+㉒	징수 결정액㉔	수납액			미수납액 ㉕=㉓-㉔	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉓	③/㉔
공기업특별회계	726,963,165,000		726,963,165,000	730,395,311,631	730,395,311,631		730,395,311,631			100.5 %	100.0 %	
지역개발기금특별회계	726,963,165,000		726,963,165,000	730,395,311,631	730,395,311,631		730,395,311,631			100.5 %	100.0 %	
기타특별회계	510,329,011,000	4,890,000,000	515,219,011,000	541,977,075,474	513,913,594,944	220,590,000	513,693,004,944	28,284,070,530		28,284,070,530	99.7 %	94.8 %
의료급여기금특별회계	477,007,461,000		477,007,461,000	476,622,012,588	476,622,012,588		476,622,012,588			99.9 %	100.0 %	
김해관광유동단지조성사업특별회계	351,000,000		351,000,000	352,163,167	352,163,167		352,163,167			100.3 %	100.0 %	
광역교통시설특별회계	16,893,172,000		16,893,172,000	45,553,890,920	17,490,410,390	220,590,000	17,269,820,390	28,284,070,530		28,284,070,530	102.2 %	37.9 %
경상남도지역균형발전특별회계	16,077,378,000	4,890,000,000	20,967,378,000	19,449,008,799	19,449,008,799		19,449,008,799			92.8 %	100.0 %	