

(1) 세입결산총괄

(단위:원)

구 분	예산액 ㉔	전년도 이월액㉕	예산현액 ㉖=㉔+㉕	징수 결정액㉗	수납액			미수납액 ㉘=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉔	③/㉗
합 계	7,648,943,766,000	546,920,450,668	8,195,864,216,668	8,252,846,658,713	8,201,856,278,555	26,299,942,070	8,175,556,336,485	77,290,322,228	11,008,015,200	66,282,307,028	99.8 %	99.1 %
일 반 회 계	7,101,030,475,000	545,398,393,668	7,646,428,868,668	7,685,815,394,372	7,650,839,920,094	26,299,942,070	7,624,539,978,024	61,275,416,348	11,008,015,200	50,267,401,148	99.7 %	99.2 %
지방세수입	2,575,371,000,000		2,575,371,000,000	2,672,009,669,000	2,640,516,631,540	26,031,260,710	2,614,485,370,830	57,524,298,170	10,756,714,240	46,767,583,930	101.5 %	97.8 %
보통세	2,107,359,000,000		2,107,359,000,000	2,150,990,587,510	2,145,981,694,010	5,934,354,530	2,140,047,339,480	10,943,248,030	1,470,585,540	9,472,662,490	101.6 %	99.5 %
목적세	459,952,000,000		459,952,000,000	484,419,148,820	470,772,669,890	1,491,294,800	469,281,375,090	15,137,773,730	200,342,940	14,937,430,790	102.0 %	96.9 %
지난년도수입	8,060,000,000		8,060,000,000	36,599,932,670	23,762,267,640	18,605,611,380	5,156,656,260	31,443,276,410	9,085,785,760	22,357,490,650	64.0 %	14.1 %
세외수입	145,414,731,000		145,414,731,000	166,797,977,808	163,315,540,990	268,681,360	163,046,859,630	3,751,118,178	251,300,960	3,499,817,218	112.1 %	97.8 %
경상적세외수입	54,192,455,000		54,192,455,000	60,889,144,760	60,922,327,300	153,047,860	60,769,279,440	119,865,320	519,280	119,346,040	112.1 %	99.8 %
임시적세외수입	91,222,276,000		91,222,276,000	105,908,833,048	102,393,213,690	115,633,500	102,277,580,190	3,631,252,858	250,781,680	3,380,471,178	112.1 %	96.6 %
지방교부세	646,378,587,000		646,378,587,000	653,172,588,300	653,172,588,300		653,172,588,300				101.1 %	100.0 %
지방교부세	646,378,587,000		646,378,587,000	653,172,588,300	653,172,588,300		653,172,588,300				101.1 %	100.0 %
보조금	3,355,779,688,000		3,355,779,688,000	3,282,919,994,700	3,282,919,994,700		3,282,919,994,700				97.8 %	100.0 %
국고보조금등	3,355,779,688,000		3,355,779,688,000	3,282,919,994,700	3,282,919,994,700		3,282,919,994,700				97.8 %	100.0 %
보전수입등및내부거래	378,086,469,000	545,398,393,668	923,484,862,668	910,915,164,564	910,915,164,564		910,915,164,564				98.6 %	100.0 %
보전수입등	225,539,285,000	545,398,393,668	770,937,678,668	758,367,980,564	758,367,980,564		758,367,980,564				98.4 %	100.0 %
내부거래	152,547,184,000		152,547,184,000	152,547,184,000	152,547,184,000		152,547,184,000				100.0 %	100.0 %
특 별 회 계	547,913,291,000	1,522,057,000	549,435,348,000	567,031,264,341	551,016,358,461		551,016,358,461	16,014,905,880		16,014,905,880	100.3 %	97.2 %

(단위:원)

구 분	예산액 ㉔	전년도 이월액㉕	예산현액 ㉖=㉔+㉕	징수 결정액㉗	수납액			미수납액 ㉘=㉔-㉓	미수납액처리		비율(%)	
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	③/㉔	③/㉗
기타특별회계	547,913,291,000	1,522,057,000	549,435,348,000	567,031,264,341	551,016,358,461		551,016,358,461	16,014,905,880		16,014,905,880	100.3 %	97.2 %
의료급여기금특별회계	518,229,228,000		518,229,228,000	518,661,986,465	518,661,986,465		518,661,986,465				100.1 %	100.0 %
김해관광유통단지조성사업 특별회계	350,000,000		350,000,000	352,267,897	352,267,897		352,267,897				100.6 %	100.0 %
광역교통시설특별회계	18,721,863,000		18,721,863,000	36,225,555,410	20,210,649,530		20,210,649,530	16,014,905,880		16,014,905,880	108.0 %	55.8 %
경상남도지역균형발전특별회계	10,612,200,000	1,522,057,000	12,134,257,000	11,791,454,569	11,791,454,569		11,791,454,569				97.2 %	100.0 %