(1) 세입결산총괄

(단위:원)

구 분	예산액 ㉮	전년도 이월액 ㉯	예산현액 ㉰=㉮+㉯	징수 결정액 ㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이 월 액	③/㉰	③/㉱
합 계	1,102,781,317,000	183,370,462,430	1,286,151,779,430	1,322,842,343,522	1,284,752,783,226	1,928,002,480	1,282,824,780,746	40,017,562,776	1,574,401,720	38,443,161,056	99.7 %	97.0 %
일 반 회 계	863,358,021,000	111,772,327,590	975,130,348,590	1,005,323,111,400	989,575,316,000	1,858,024,800	987,717,291,200	17,605,820,200	1,428,439,200	16,177,381,000	101.3 %	98.2 %
지방세수입	132,897,000,000		132,897,000,000	154,520,854,840	145,045,027,640	1,287,455,250	143,757,572,390	10,763,282,450	1,049,705,450	9,713,577,000	108.2 %	93.0 %
보통세	130,679,000,000		130,679,000,000	146,710,475,430	142,292,195,560	737,561,370	141,554,634,190	5,155,841,240	468,572,050	4,687,269,190	108.3 %	96.5 %
지난년도수입	2,218,000,000		2,218,000,000	7,810,379,410	2,752,832,080	549,893,880	2,202,938,200	5,607,441,210	581,133,400	5,026,307,810	99.3 %	28.2 %
세외수입	31,826,757,000		31,826,757,000	42,312,107,240	35,634,394,860	164,825,370	35,469,569,490	6,842,537,750	378,733,750	6,463,804,000	111.4 %	83.8 %
경상적세외수입	23,214,618,000		23,214,618,000	24,365,409,990	24,274,966,310	39,207,210	24,235,759,100	129,650,890	336,000	129,314,890	104.4 %	99.5 %
임시적세외수입	8,612,139,000		8,612,139,000	17,946,697,250	11,359,428,550	125,618,160	11,233,810,390	6,712,886,860	378,397,750	6,334,489,110	130.4 %	62.6 %
지방교부세	278,282,865,000		278,282,865,000	279,188,538,000	279,188,538,000		279,188,538,000				100.3 %	100.0 %
지방교부세	278,282,865,000		278,282,865,000	279,188,538,000	279,188,538,000		279,188,538,000				100.3 %	100.0 %
조정교부금및재정보전금	44,980,000,000		44,980,000,000	43,279,591,430	43,279,591,430		43,279,591,430				96.2 %	100.0 %
재정보전금	44,980,000,000		44,980,000,000	43,279,591,430	43,279,591,430		43,279,591,430				96.2 %	100.0 %
보조금	254,787,601,000		254,787,601,000	253,665,794,770	254,052,570,760	386,775,990	253,665,794,770				99.6 %	100.0 %
국고보조금등	178,410,835,000		178,410,835,000	177,745,228,990	177,934,059,990	188,831,000	177,745,228,990				99.6 %	100.0 %
시·도비보조금등	76,376,766,000		76,376,766,000	75,920,565,780	76,118,510,770	197,944,990	75,920,565,780				99.4 %	100.0 %
보전수입등및내부거래	120,583,798,000	111,772,327,590	232,356,125,590	232,356,225,120	232,375,193,310	18,968,190	232,356,225,120				100.0 %	100.0 %
보전수입등	117,016,442,000	111,772,327,590	228,788,769,590	228,788,770,030	228,788,770,030		228,788,770,030				100.0 %	100.0 %

(단위:원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이 월 액	③/㉰	③/㉱
내부거래	3,567,356,000		3,567,356,000	3,567,455,090	3,586,423,280	18,968,190	3,567,455,090				100.0 %	100.0 %
특 별 회 계	239,423,296,000	71,598,134,840	311,021,430,840	317,519,232,122	295,177,467,226	69,977,680	295,107,489,546	22,411,742,576	145,962,520	22,265,780,056	94.9 %	92.9 %
공기업특별회계	117,754,181,000	46,349,054,860	164,103,235,860	162,344,520,840	161,705,290,220	12,562,290	161,692,727,930	651,792,910	7,659,040	644,133,870	98.5 %	99.6 %
상수도사업	40,327,476,000	2,763,162,370	43,090,638,370	44,004,375,392	43,572,790,842	12,562,290	43,560,228,552	444,146,840	7,659,040	436,487,800	101.1 %	99.0 %
도시개발사업	12,090,834,000	32,276,553,790	44,367,387,790	42,194,273,354	42,194,273,354		42,194,273,354				95.1 %	100.0 %
하수도사업	65,335,871,000	11,309,338,700	76,645,209,700	76,145,872,094	75,938,226,024		75,938,226,024	207,646,070		207,646,070	99.1 %	99.7 %
기타특별회계	121,669,115,000	25,249,079,980	146,918,194,980	155,174,711,282	133,472,177,006	57,415,390	133,414,761,616	21,759,949,666	138,303,480	21,621,646,186	90.8 %	86.0 %
도시교통사업	38,455,263,000	2,790,680,460	41,245,943,460	61,353,276,130	40,527,214,250	7,988,390	40,519,225,860	20,834,050,270	120,092,560	20,713,957,710	98.2 %	66.0 %
의료급여기금	3,419,688,000		3,419,688,000	3,524,079,690	3,450,283,470		3,450,283,470	73,796,220		73,796,220	100.9 %	97.9 %
진주성사적관리	922,612,000		922,612,000	977,285,400	977,285,400		977,285,400				105.9 %	100.0 %
주민생활안정기금	1,853,950,000		1,853,950,000	2,470,467,946	1,833,279,260		1,833,279,260	637,188,686	18,210,920	618,977,766	98.9 %	74.2 %
중소기업육성기금특별회계	3,744,000,000		3,744,000,000	3,747,726,430	3,747,726,430		3,747,726,430				100.1 %	100.0 %
수질개선	10,962,826,000	1,022,478,000	11,985,304,000	12,002,038,626	12,002,038,626		12,002,038,626				100.1 %	100.0 %
농공단지조성사업	2,274,787,000		2,274,787,000	2,295,427,100	2,285,291,900		2,285,291,900	10,135,200		10,135,200	100.5 %	99.6 %
기반시설	37,082,000		37,082,000	41,434,800	37,063,800		37,063,800	4,371,000		4,371,000	100.0 %	89.5 %
사봉지방산업단지조성	22,082,188,000	18,302,217,820	40,384,405,820	27,557,364,748	27,606,791,748	49,427,000	27,557,364,748				68.2 %	100.0 %
농업기금	21,184,375,000		21,184,375,000	21,187,133,287	21,187,133,287		21,187,133,287				100.0 %	100.0 %
지하수관리	665,187,000		665,187,000	666,081,895	661,481,585		661,481,585	4,600,310		4,600,310	99.4 %	99.3 %

(단위:원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음연도 이 월 액	③/㉰	③/㉱
중앙지하도상가	1,298,772,000	3,133,703,700	4,432,475,700	4,584,649,720	4,388,841,740		4,388,841,740	195,807,980		195,807,980	99.0 %	95.7 %
폐기물처리시설사업	14,768,385,000		14,768,385,000	14,767,745,510	14,767,745,510		14,767,745,510				100.0 %	100.0 %