가. 세입결산총괄

(단위:원)

구 분	예산액 ㉮	전년도 이월액㉯	예산현액 ㉰=㉮+㉯	징수 결정액㉱	수납액			미수납액 ㉲=㉱-③	미수납액처리		비율(%)	
					수납총액 ①	과오납 반환액②	실제수납액 ③=①-②		결손처분	다음년도 이 월 액	③/㉰	③/㉱
합 계	4,793,723,548,000	80,172,141,510	4,873,895,689,510	5,037,652,132,685	4,981,926,545,808	17,300,209,160	4,964,626,336,648	73,025,796,037	12,429,503,690	60,596,292,347	101.9 %	98.6 %
일 반 회 계	4,039,660,000,000	77,283,251,510	4,116,943,251,510	4,273,885,547,374	4,216,257,095,099	14,312,714,890	4,201,944,380,209	71,941,167,165	12,426,862,540	59,514,304,625	102.1 %	98.3 %
지방세수입	726,000,000,000		726,000,000,000	859,046,375,683	795,109,374,660	6,782,669,370	788,326,705,290	70,719,670,393	12,396,038,140	58,323,632,253	108.6 %	91.8 %
지방세	726,000,000,000		726,000,000,000	859,046,375,683	795,109,374,660	6,782,669,370	788,326,705,290	70,719,670,393	12,396,038,140	58,323,632,253	108.6 %	91.8 %
세외수입	315,782,419,000	77,283,251,510	393,065,670,510	407,796,175,191	406,635,497,939	60,819,520	406,574,678,419	1,221,496,772	30,824,400	1,190,672,372	103.4 %	99.7 %
경상적세외수입	34,256,584,000		34,256,584,000	39,085,493,776	39,006,058,246	4,869,910	39,001,188,336	84,305,440		84,305,440	113.9 %	99.8 %
임시적세외수입	281,525,835,000	77,283,251,510	358,809,086,510	368,710,681,415	367,629,439,693	55,949,610	367,573,490,083	1,137,191,332	30,824,400	1,106,366,932	102.4 %	99.7 %
지방교부세	901,372,408,000		901,372,408,000	911,681,485,000	911,681,485,000		911,681,485,000				101.1 %	100.0 %
지방교부세	901,372,408,000		901,372,408,000	911,681,485,000	911,681,485,000		911,681,485,000				101.1 %	100.0 %
보조금	2,096,505,173,000		2,096,505,173,000	2,095,361,511,500	2,102,830,737,500	7,469,226,000	2,095,361,511,500				99.9 %	100.0 %
국고보조금등	2,096,505,173,000		2,096,505,173,000	2,095,361,511,500	2,102,830,737,500	7,469,226,000	2,095,361,511,500				99.9 %	100.0 %
특 별 회 계	754,063,548,000	2,888,890,000	756,952,438,000	763,766,585,311	765,669,450,709	2,987,494,270	762,681,956,439	1,084,628,872	2,641,150	1,081,987,722	100.8 %	99.9 %
공기업특별회계	256,655,000,000		256,655,000,000	257,101,111,662	257,101,111,662		257,101,111,662				100.2 %	100.0 %
지역개발기금운영특별회계	256,655,000,000		256,655,000,000	257,101,111,662	257,101,111,662		257,101,111,662				100.2 %	100.0 %
기타특별회계	497,408,548,000	2,888,890,000	500,297,438,000	506,665,473,649	508,568,339,047	2,987,494,270	505,580,844,777	1,084,628,872	2,641,150	1,081,987,722	101.1 %	99.8 %
의료급여기금운영특별회계	403,964,000,000		403,964,000,000	405,050,840,511	405,050,840,511		405,050,840,511				100.3 %	100.0 %
치수사업특별회계	28,482,548,000	1,888,890,000	30,371,438,000	34,168,329,876	35,410,590,614	1,959,007,270	33,451,583,344	716,746,532	2,641,150	714,105,382	110.1 %	97.9 %
경북도립대학운영특별회계	8,240,000,000		8,240,000,000	8,328,273,101	8,328,273,101		8,328,273,101				101.1 %	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	다음년도 이 월 액	③/㉰	③/㉱
광역교통시설특별회계	4,170,000,000		4,170,000,000	4,539,018,015	4,199,622,675	28,487,000	4,171,135,675	367,882,340		367,882,340	100.0 %	91.9 %
원자력발전지역개발세특별회계	52,552,000,000	1,000,000,000	53,552,000,000	54,579,012,146	55,579,012,146	1,000,000,000	54,579,012,146				101.9 %	100.0 %

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	4,793,723,548,000	80,172,141,510	4,873,895,689,510	4,646,488,370,991	4,592,533,174,661	140,319,079,800	96,420,846,320	43,898,233,480		141,043,435,049
일 반 회 계	4,039,660,000,000	77,283,251,510	4,116,943,251,510	3,940,048,585,310	3,888,971,869,980	137,140,598,800	94,647,846,320	42,492,752,480		90,830,782,730
일반공공행정	634,203,516,000	3,564,819,000	637,768,335,000	607,545,710,310	603,192,551,000	6,021,320,110	1,737,308,000	4,284,012,110		28,554,463,890
공공질서및안전	200,300,719,000	19,994,510,800	220,295,229,800	203,457,327,740	197,815,724,300	21,423,846,840	16,252,357,070	5,171,489,770		1,055,658,660
교육	5,067,657,000	1,048,600,000	6,116,257,000	5,495,845,700	5,495,845,700					620,411,300
문화및관광	221,728,210,000	1,005,805,000	222,734,015,000	221,196,058,690	221,196,058,690	442,200,000	442,200,000			1,095,756,310
환경보호	305,006,114,000	3,738,464,000	308,744,578,000	305,641,752,650	305,398,002,650	351,750,000	180,000,000	171,750,000		2,994,825,350
사회복지	878,530,258,000	875,600,000	879,405,858,000	878,594,849,650	878,594,849,650					811,008,350
보건	57,541,512,000		57,541,512,000	56,944,133,710	56,944,133,710	456,866,900	456,866,900			140,511,390
농림해양수산	787,001,266,000	12,809,110,330	799,810,376,330	755,381,093,670	749,894,678,540	37,456,852,470	34,837,274,540	2,619,577,930		12,458,845,320
산업·중소기업	111,348,701,000	2,187,229,000	113,535,930,000	112,300,287,830	112,300,287,830					1,235,642,170
수송및교통	321,283,353,000	42,774,042,380	364,057,395,380	328,156,011,920	293,701,880,290	69,090,806,480	39,234,746,810	29,856,059,670		1,264,708,610
국토및지역개발	184,002,358,000	1,026,514,000	185,028,872,000	183,849,494,340	182,952,131,340	1,746,363,000	1,356,500,000	389,863,000		330,377,660
과학기술	25,044,230,000	250,000,000	25,294,230,000	25,196,553,310	25,196,553,310					97,676,690
예비비	49,617,647,000	-12,210,443,000	37,407,204,000							37,407,204,000
기타	258,984,459,000	219,000,000	259,203,459,000	256,289,465,790	256,289,172,970	150,593,000	150,593,000			2,763,693,030
특 별 회 계	754,063,548,000	2,888,890,000	756,952,438,000	706,439,785,681	703,561,304,681	3,178,481,000	1,773,000,000	1,405,481,000		50,212,652,319
공기업특별회계	256,655,000,000		256,655,000,000	229,776,132,731	229,776,132,731					26,878,867,269

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
지역개발기금운영특별회계	256,655,000,000		256,655,000,000	229,776,132,731	229,776,132,731					26,878,867,269
기타특별회계	497,408,548,000	2,888,890,000	500,297,438,000	476,663,652,950	473,785,171,950	3,178,481,000	1,773,000,000	1,405,481,000		23,333,785,050
의료급여기금운영특별회계	403,964,000,000		403,964,000,000	403,279,889,000	403,279,889,000					684,111,000
치수사업특별회계	28,482,548,000	1,888,890,000	30,371,438,000	29,670,746,110	27,086,265,110	2,584,481,000	1,235,000,000	1,349,481,000		700,691,890
경북도립대학운영특별회계	8,240,000,000		8,240,000,000	7,565,825,730	7,565,825,730					674,174,270
광역교통시설특별회계	4,170,000,000		4,170,000,000	4,167,510,820	4,167,510,820					2,489,180
원자력발전지역개발세특별회계	52,552,000,000	1,000,000,000	53,552,000,000	31,979,681,290	31,685,681,290	594,000,000	538,000,000	56,000,000		21,272,318,710