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	5,427,509,194,000	140,319,080,400	5,567,828,274,400	5,780,500,950,477	5,714,398,220,488	9,137,462,620	5,705,260,757,868	75,240,192,609	12,718,444,710	62,521,747,899	102.5 %	98.7 %
일 반 회 계	4,676,060,000,000	137,140,599,400	4,813,200,599,400	4,939,304,733,191	4,873,416,956,307	7,129,282,980	4,866,287,673,327	73,017,059,864	12,694,885,190	60,322,174,674	101.1 %	98.5 %
지방세수입	760,000,000,000		760,000,000,000	867,508,931,073	805,874,011,840	7,024,507,190	798,849,504,650	68,659,426,423	12,667,808,530	55,991,617,893	105.1 %	92.1 %
지방세	760,000,000,000		760,000,000,000	867,508,931,073	805,874,011,840	7,024,507,190	798,849,504,650	68,659,426,423	12,667,808,530	55,991,617,893	105.1 %	92.1 %
세외수입	260,387,762,000	137,140,599,400	397,528,361,400	424,515,595,018	420,262,737,367	104,775,790	420,157,961,577	4,357,633,441	27,076,660	4,330,556,781	105.7 %	99.0 %
경상적세외수입	23,320,722,000		23,320,722,000	27,061,632,706	26,894,206,976	37,500,550	26,856,706,426	204,926,280		204,926,280	115.2 %	99.2 %
임시적세외수입	237,067,040,000	137,140,599,400	374,207,639,400	397,453,962,312	393,368,530,391	67,275,240	393,301,255,151	4,152,707,161	27,076,660	4,125,630,501	105.1 %	99.0 %
지방교부세	851,150,138,000		851,150,138,000	873,024,424,000	873,024,424,000		873,024,424,000				102.6 %	100.0 %
지방교부세	851,150,138,000		851,150,138,000	873,024,424,000	873,024,424,000		873,024,424,000				102.6 %	100.0 %
보조금	2,659,522,100,000		2,659,522,100,000	2,629,255,783,100	2,629,255,783,100		2,629,255,783,100				98.9 %	100.0 %
국고보조금등	2,659,522,100,000		2,659,522,100,000	2,629,255,783,100	2,629,255,783,100		2,629,255,783,100				98.9 %	100.0 %
지방채및예치금회수	145,000,000,000		145,000,000,000	145,000,000,000	145,000,000,000		145,000,000,000				100.0 %	100.0 %
국내차입금	145,000,000,000		145,000,000,000	145,000,000,000	145,000,000,000		145,000,000,000				100.0 %	100.0 %
특 별 회 계	751,449,194,000	3,178,481,000	754,627,675,000	841,196,217,286	840,981,264,181	2,008,179,640	838,973,084,541	2,223,132,745	23,559,520	2,199,573,225	111.2 %	99.7 %
공기업특별회계	275,300,000,000		275,300,000,000	355,529,236,711	355,529,236,711		355,529,236,711				129.1 %	100.0 %
지역개발기금운영특별회계	275,300,000,000		275,300,000,000	355,529,236,711	355,529,236,711		355,529,236,711				129.1 %	100.0 %
기타특별회계	476,149,194,000	3,178,481,000	479,327,675,000	485,666,980,575	485,452,027,470	2,008,179,640	483,443,847,830	2,223,132,745	23,559,520	2,199,573,225	100.9 %	99.5 %

(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/㉱
의료급여기금운영특별회계	384,884,403,000		384,884,403,000	385,037,719,209	387,035,818,209	1,998,099,000	385,037,719,209				100.0 %	100.0 %
치수사업특별회계	32,179,837,000	2,584,481,000	34,764,318,000	37,530,573,367	36,858,261,522	10,080,640	36,848,180,882	682,392,485	23,559,520	658,832,965	106.0 %	98.2 %
경북도립대학운영특별회계	8,281,000,000		8,281,000,000	8,292,696,411	8,292,696,411		8,292,696,411				100.1 %	100.0 %
광역교통시설특별회계	1,973,624,000		1,973,624,000	3,669,351,445	2,128,611,185		2,128,611,185	1,540,740,260		1,540,740,260	107.9 %	58.0 %
원자력발전지역개발세특별회계	48,830,330,000	594,000,000	49,424,330,000	51,136,640,143	51,136,640,143		51,136,640,143				103.5 %	100.0 %

나. 세출결산총괄

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
합 계	5,427,509,194,000	140,319,080,400	5,567,828,274,400	5,392,835,084,260	5,372,353,302,520	68,218,714,140	38,072,909,420	30,145,804,720		127,256,257,740
일 반 회 계	4,676,060,000,000	137,140,599,400	4,813,200,599,400	4,686,046,986,084	4,668,138,144,344	65,245,774,140	35,099,969,420	30,145,804,720		79,816,680,916
일반공공행정	523,830,055,000	10,142,647,110	533,972,702,110	529,009,858,230	526,258,284,230	4,092,109,420	3,984,029,420	108,080,000		3,622,308,460
공공질서및안전	273,572,524,000	22,258,572,440	295,831,096,440	289,848,588,264	284,448,933,784	9,845,585,330	5,170,058,000	4,675,527,330		1,536,577,326
교육	3,063,000,000		3,063,000,000	3,047,341,100	3,047,341,100					15,658,900
문화및관광	260,680,433,000	442,200,000	261,122,633,000	260,084,074,888	259,902,199,888	182,336,000		182,336,000		1,038,097,112
환경보호	482,033,960,000	5,036,250,000	487,070,210,000	486,622,064,490	486,622,064,490					448,145,510
사회복지	1,213,142,081,000		1,213,142,081,000	1,177,573,909,270	1,177,573,909,270					35,568,171,730
보건	78,876,990,000	1,700,866,900	80,577,856,900	80,341,589,680	80,341,589,680					236,267,220
농림해양수산	836,297,040,000	39,793,483,470	876,090,523,470	862,569,167,772	861,871,909,472	6,219,223,510	5,158,012,000	1,061,211,510		7,999,390,488
산업・중소기업	134,404,845,000		134,404,845,000	134,080,266,790	134,080,266,790					324,578,210
수송및교통	324,849,505,000	69,209,630,480	394,059,135,480	365,010,496,230	356,412,602,890	34,344,433,880	10,390,000,000	23,954,433,880		3,302,098,710
국토및지역개발	216,804,270,000	1,746,363,000	218,550,633,000	207,403,953,090	207,123,366,470	10,562,086,000	10,397,870,000	164,216,000		865,180,530
과학기술	17,294,868,000		17,294,868,000	17,073,863,880	17,073,863,880					221,004,120
예비비	34,779,468,000	-13,340,007,000	21,439,461,000							21,439,461,000
기타	276,430,961,000	150,593,000	276,581,554,000	273,381,812,400	273,381,812,400					3,199,741,600
특 별 회 계	751,449,194,000	3,178,481,000	754,627,675,000	706,788,098,176	704,215,158,176	2,972,940,000	2,972,940,000			47,439,576,824

(단위:원)

과 목	예산액 ㉮	예산성립후 증감액㉯	예산현액 ㉰=㉮+㉯	지출원인 행위액㉱	지출액 ㉲	다음년도 이월액㉳				집행잔액 ㉰-㉲-㉳
						계	명시이월	사고이월	계속비이월	
공기업특별회계	275,300,000,000		275,300,000,000	251,522,392,956	251,522,392,956					23,777,607,044
지역개발기금운영특별회계	275,300,000,000		275,300,000,000	251,522,392,956	251,522,392,956					23,777,607,044
기타특별회계	476,149,194,000	3,178,481,000	479,327,675,000	455,265,705,220	452,692,765,220	2,972,940,000	2,972,940,000			23,661,969,780
의료급여기금운영특별회계	384,884,403,000		384,884,403,000	383,514,033,720	383,514,033,720					1,370,369,280
치수사업특별회계	32,179,837,000	2,584,481,000	34,764,318,000	33,669,345,270	31,096,405,270	2,572,940,000	2,572,940,000			1,094,972,730
경북도립대학운영특별회계	8,281,000,000		8,281,000,000	7,759,820,420	7,759,820,420					521,179,580
광역교통시설특별회계	1,973,624,000		1,973,624,000	1,301,001,710	1,301,001,710					672,622,290
원자력발전지역개발세특별회계	48,830,330,000	594,000,000	49,424,330,000	29,021,504,100	29,021,504,100	400,000,000	400,000,000			20,002,825,900