

○ 목별조서

【일반회계】

【기획감사실】

(단위:원)

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
조직-장-관-항-목						수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
합 계		373,861,533,000	79,520,863,760	453,382,396,760	470,043,999,314	458,112,882,866	2,354,546,860	455,758,336,006	14,285,663,308	1,178,306,790	13,107,356,518
기획감사실		159,454,598,000		159,454,598,000	161,486,127,232	161,481,627,222		161,481,627,222	4,500,010		4,500,010
	200 세외수입	244,000		244,000	15,924,232	11,424,222		11,424,222	4,500,010		4,500,010
	220 임시적세외수입	244,000		244,000	15,924,232	11,424,222		11,424,222	4,500,010		4,500,010
	224 기타수입	244,000		244,000	15,924,232	11,424,222		11,424,222	4,500,010		4,500,010
	224-06 그외수입	244,000		244,000	15,924,232	11,424,222		11,424,222	4,500,010		4,500,010
300 지방교부세		122,056,967,000		122,056,967,000	123,938,900,000	123,938,900,000		123,938,900,000			
	310 지방교부세	122,056,967,000		122,056,967,000	123,938,900,000	123,938,900,000		123,938,900,000			
	311 지방교부세	122,056,967,000		122,056,967,000	123,938,900,000	123,938,900,000		123,938,900,000			
	311-01 보통교부세	112,669,000,000		112,669,000,000	112,669,000,000	112,669,000,000		112,669,000,000			
	311-02 특별교부세	4,668,000,000		4,668,000,000	4,818,000,000	4,818,000,000		4,818,000,000			
	311-03 부동산교부세	4,719,967,000		4,719,967,000	6,451,900,000	6,451,900,000		6,451,900,000			
400 조정교부금등		36,386,408,000		36,386,408,000	37,386,408,000	37,386,408,000		37,386,408,000			
	420 시·군조정교부금등	36,386,408,000		36,386,408,000	37,386,408,000	37,386,408,000		37,386,408,000			
	421 시·군조정교부금등	36,386,408,000		36,386,408,000	37,386,408,000	37,386,408,000		37,386,408,000			
	421-01 시·군조정교부금	36,386,408,000		36,386,408,000	37,386,408,000	37,386,408,000		37,386,408,000			
500 보조금		1,010,979,000		1,010,979,000	144,895,000	144,895,000		144,895,000			
520 시·도비보조금등		1,010,979,000		1,010,979,000	144,895,000	144,895,000		144,895,000			

과목			예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 수 정 액 라	수납액			미수납액 마=라-③	미수납액처리	
							수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
		521 시·도비보조금등	1,010,979,000		1,010,979,000	144,895,000	144,895,000		144,895,000			
		521-01 시·도비보조금등	1,010,979,000		1,010,979,000	144,895,000	144,895,000		144,895,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리			
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액		
희망복지실		58,479,380,000		58,479,380,000	58,653,326,551	58,656,027,361	15,366,740	58,640,660,621	12,665,930		12,665,930		
	200 세외수입	420,992,000		420,992,000	622,175,551	610,428,361	918,740	609,509,621	12,665,930		12,665,930		
	210 경상적세외수입	210 경상적세외수입	183,630,000		183,630,000	183,928,891	184,589,131	918,740	183,670,391	258,500		258,500	
		212 사용료수입	212 사용료수입	73,630,000		73,630,000	183,928,891	184,589,131	918,740	183,670,391	258,500		258,500
			212-08 기타사용료	73,630,000		73,630,000	183,928,891	184,589,131	918,740	183,670,391	258,500		258,500
			213 수수료수입	110,000,000		110,000,000							
		213-04 기타수수료	110,000,000		110,000,000								
	220 임시적세외수입	237,362,000		237,362,000	438,246,660	425,839,230		425,839,230	12,407,430		12,407,430		
	223 과징금및과태료등	223 과징금및과태료등	177,517,000		177,517,000	179,722,520	179,517,520		179,517,520	205,000		205,000	
		223-01 과징금및이행강제금	175,626,000		175,626,000	175,626,520	175,626,520		175,626,520				
		223-03 과태료	1,891,000		1,891,000	4,096,000	3,891,000		3,891,000	205,000		205,000	
		224 기타수입	59,845,000		59,845,000	258,524,140	246,321,710		246,321,710	12,202,430		12,202,430	
	224-06 그외수입	59,845,000		59,845,000	258,524,140	246,321,710		246,321,710	12,202,430		12,202,430		
	500 보조금		56,558,388,000		56,558,388,000	56,531,151,000	56,545,599,000	14,448,000	56,531,151,000				
	510 국고보조금등	510 국고보조금등	44,919,611,000		44,919,611,000	44,914,946,000	44,925,484,000	10,538,000	44,914,946,000				
		511 국고보조금등	511 국고보조금등	44,919,611,000		44,919,611,000	44,914,946,000	44,925,484,000	10,538,000	44,914,946,000			
511-01 국고보조금			44,804,699,000		44,804,699,000	44,800,034,000	44,810,572,000	10,538,000	44,800,034,000				
511-02 지역발전특별회계보조금			114,912,000		114,912,000	114,912,000	114,912,000		114,912,000				
520 시·도비보조금등		11,638,777,000		11,638,777,000	11,616,205,000	11,620,115,000	3,910,000	11,616,205,000					

과목			예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
조직-장-관-항-목							수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
	521	시·도비보조금등	11,638,777,000		11,638,777,000	11,616,205,000	11,620,115,000	3,910,000	11,616,205,000			
	521-01	시·도비보조금등	11,638,777,000		11,638,777,000	11,616,205,000	11,620,115,000	3,910,000	11,616,205,000			
	700	보전수입등및내부거래	1,500,000,000		1,500,000,000	1,500,000,000	1,500,000,000		1,500,000,000			
	720	내부거래	1,500,000,000		1,500,000,000	1,500,000,000	1,500,000,000		1,500,000,000			
	721	전입금	1,500,000,000		1,500,000,000	1,500,000,000	1,500,000,000		1,500,000,000			
	721-04	기금전입금	1,500,000,000		1,500,000,000	1,500,000,000	1,500,000,000		1,500,000,000			

【일반회계】 【자치행정과】

(단위:원)

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
자치행정과		22,214,000		22,214,000	26,654,660	26,654,660		26,654,660			
200 세외수입					4,440,660	4,440,660		4,440,660			
220 임시적세외수입					4,440,660	4,440,660		4,440,660			
224 기타수입					4,440,660	4,440,660		4,440,660			
224-06 그외수입					4,440,660	4,440,660		4,440,660			
500 보조금		22,214,000		22,214,000	22,214,000	22,214,000		22,214,000			
510 국고보조금등		17,414,000		17,414,000	17,414,000	17,414,000		17,414,000			
511 국고보조금등		17,414,000		17,414,000	17,414,000	17,414,000		17,414,000			
511-01 국고보조금		17,414,000		17,414,000	17,414,000	17,414,000		17,414,000			
520 시·도비보조금등		4,800,000		4,800,000	4,800,000	4,800,000		4,800,000			
521 시·도비보조금등		4,800,000		4,800,000	4,800,000	4,800,000		4,800,000			
521-01 시·도비보조금등		4,800,000		4,800,000	4,800,000	4,800,000		4,800,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
경제과		6,108,766,000		6,108,766,000	6,048,957,072	6,023,751,222	2,203,350	6,021,547,872	27,409,200		27,409,200
200 세외수입		5,242,889,000		5,242,889,000	5,223,080,072	5,197,874,222	2,203,350	5,195,670,872	27,409,200		27,409,200
	210 경상적세외수입	156,037,000		156,037,000	163,063,710	151,751,200	2,203,350	149,547,850	13,515,860		13,515,860
	211 재산임대수입	106,000,000		106,000,000	113,030,940	107,137,650	2,203,350	104,934,300	8,096,640		8,096,640
		211-02 공유재산임대료	106,000,000		106,000,000	113,030,940	107,137,650	2,203,350	104,934,300	8,096,640	
	212 사용료수입	50,037,000		50,037,000	50,032,770	44,613,550		44,613,550	5,419,220		5,419,220
	212-05 시장사용료	50,037,000		50,037,000	50,032,770	44,613,550		44,613,550	5,419,220		5,419,220
		220 임시적세외수입	5,086,852,000		5,086,852,000	5,060,016,362	5,046,123,022		5,046,123,022	13,893,340	
	221 재산매각수입	4,300,000,000		4,300,000,000	4,216,990,930	4,204,386,430		4,204,386,430	12,604,500		12,604,500
		221-03 공유재산매각수입금	4,300,000,000		4,300,000,000	4,216,990,930	4,204,386,430		4,204,386,430	12,604,500	
	223 과정금및과태료등	800,000		800,000	4,697,660	4,600,000		4,600,000	97,660		97,660
	223-02 변상금및위약금				97,660				97,660		97,660
		223-03 과태료	800,000		800,000	4,600,000	4,600,000		4,600,000		
	224 기타수입	786,052,000		786,052,000	838,327,772	837,136,592		837,136,592	1,191,180		
224-01 불용품매각대		23,000,000		23,000,000	63,058,000	63,058,000		63,058,000			
224-06 그외수입		763,052,000		763,052,000	775,269,772	774,078,592		774,078,592	1,191,180		1,191,180
500 보조금		865,877,000		865,877,000	825,877,000	825,877,000		825,877,000			
	510 국고보조금등	588,271,000		588,271,000	548,271,000	548,271,000		548,271,000			
	511 국고보조금등	588,271,000		588,271,000	548,271,000	548,271,000		548,271,000			

과목			예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
							수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
		511-01 국고보조금	419,900,000		419,900,000	419,900,000	419,900,000		419,900,000			
		511-02 지역발전특별회계보조금	153,448,000		153,448,000	113,448,000	113,448,000		113,448,000			
		511-03 기금	14,923,000		14,923,000	14,923,000	14,923,000		14,923,000			
		520 시·도비보조금등	277,606,000		277,606,000	277,606,000	277,606,000		277,606,000			
		521 시·도비보조금등	277,606,000		277,606,000	277,606,000	277,606,000		277,606,000			
		521-01 시·도비보조금등	277,606,000		277,606,000	277,606,000	277,606,000		277,606,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
민원봉사과		240,300,000		240,300,000	1,483,137,020	440,142,640		440,142,640	1,042,994,380		1,042,994,380
200 세외수입		128,500,000		128,500,000	1,371,337,020	328,342,640		328,342,640	1,042,994,380		1,042,994,380
210 경상적세외수입		25,000,000		25,000,000	30,235,000	30,235,000		30,235,000			
213 수수료수입		25,000,000		25,000,000	30,235,000	30,235,000		30,235,000			
213-04 기타수수료		25,000,000		25,000,000	30,235,000	30,235,000		30,235,000			
220 임시적세외수입		103,500,000		103,500,000	1,341,102,020	298,107,640		298,107,640	1,042,994,380		1,042,994,380
222 부담금		70,000,000		70,000,000	98,336,490	43,460,580		43,460,580	54,875,910		54,875,910
222-02 일반부담금		70,000,000		70,000,000	98,336,490	43,460,580		43,460,580	54,875,910		54,875,910
223 과징금및과태료등		33,500,000		33,500,000	1,235,627,560	247,992,990		247,992,990	987,634,570		987,634,570
223-01 과징금및이행강제금		30,000,000		30,000,000	1,150,386,840	211,798,040		211,798,040	938,588,800		938,588,800
223-03 과태료		3,500,000		3,500,000	85,240,720	36,194,950		36,194,950	49,045,770		49,045,770
224 기타수입					7,137,970	6,654,070		6,654,070	483,900		483,900
224-06 그외수입					7,137,970	6,654,070		6,654,070	483,900		483,900
500 보조금		111,800,000		111,800,000	111,800,000	111,800,000		111,800,000			
510 국고보조금등		52,700,000		52,700,000	52,700,000	52,700,000		52,700,000			
511 국고보조금등		52,700,000		52,700,000	52,700,000	52,700,000		52,700,000			
511-01 국고보조금		52,700,000		52,700,000	52,700,000	52,700,000		52,700,000			
520 시·도비보조금등		59,100,000		59,100,000	59,100,000	59,100,000		59,100,000			
521 시·도비보조금등		59,100,000		59,100,000	59,100,000	59,100,000		59,100,000			

과목				예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 수 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
조직-장-관-항-목								수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
			521-01 시·도비보조금등	59,100,000		59,100,000	59,100,000	59,100,000		59,100,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
세정과		93,646,559,000	79,520,863,760	173,167,422,760	189,957,671,805	178,339,135,897	876,630,900	177,462,504,997	12,495,166,808	1,177,231,280	11,317,935,528	
100 지방세수입	110 지방세		50,425,000,000		50,425,000,000	59,668,098,550	52,454,379,490	860,730,460	51,593,649,030	8,074,449,520	852,358,930	7,222,090,590
	111 보통세		50,425,000,000		50,425,000,000	59,668,098,550	52,454,379,490	860,730,460	51,593,649,030	8,074,449,520	852,358,930	7,222,090,590
	111-03 주민세		48,875,000,000		48,875,000,000	54,499,865,380	50,406,245,270	366,790,070	50,039,455,200	4,460,410,180	7,733,170	4,452,677,010
	111-04 재산세		1,005,000,000		1,005,000,000	1,101,188,630	1,036,818,080	1,208,340	1,035,609,740	65,578,890	82,400	65,496,490
	111-05 자동차세		21,000,000,000		21,000,000,000	22,316,899,870	21,017,275,480	12,427,430	21,004,848,050	1,312,051,820	7,650,770	1,304,401,050
	111-07 담배소비세		8,270,000,000		8,270,000,000	9,390,186,650	8,618,542,840	54,003,010	8,564,539,830	825,646,820		825,646,820
	111-09 지방소득세		7,700,000,000		7,700,000,000	7,889,860,030	7,889,982,380	122,350	7,889,860,030			
	113 지 난 년 도 수입		10,900,000,000		10,900,000,000	13,801,730,200	11,843,626,490	299,028,940	11,544,597,550	2,257,132,650		2,257,132,650
	113-01 지 난 년 도 수입		1,550,000,000		1,550,000,000	5,168,233,170	2,048,134,220	493,940,390	1,554,193,830	3,614,039,340	844,625,760	2,769,413,580
	200 세외수입		1,550,000,000		1,550,000,000	5,168,233,170	2,048,134,220	493,940,390	1,554,193,830	3,614,039,340	844,625,760	2,769,413,580
	210 경상적세외수입		6,262,623,000		6,262,623,000	12,160,243,020	7,755,426,172	15,900,440	7,739,525,732	4,420,717,288	324,872,350	4,095,844,938
	213 수수료수입		3,585,960,000		3,585,960,000	3,846,244,473	3,845,296,191	981,870	3,844,314,321	1,930,152		1,930,152
	213-01 증지수입		430,000,000		430,000,000	506,477,950	505,891,110	963,000	504,928,110	1,549,840		1,549,840
	215 징수교부금수입		430,000,000		430,000,000	506,477,950	505,891,110	963,000	504,928,110	1,549,840		1,549,840
	215-01 징수교부금수입		1,375,960,000		1,375,960,000	1,375,963,700	1,375,963,700		1,375,963,700			
	216 이자수입		1,375,960,000		1,375,960,000	1,375,963,700	1,375,963,700		1,375,963,700			
	216-01 공공예금이자수입		1,780,000,000		1,780,000,000	1,963,802,823	1,963,441,381	18,870	1,963,422,511	380,312		380,312
			1,700,000,000		1,700,000,000	1,861,831,400	1,861,831,400		1,861,831,400			

과목			예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목							수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
		216-05 기타이자수입	80,000,000		80,000,000	101,971,423	101,609,981	18,870	101,591,111	380,312		380,312
	220	임시적세외수입	2,676,663,000		2,676,663,000	8,313,998,547	3,910,129,981	14,918,570	3,895,211,411	4,418,787,136	324,872,350	4,093,914,786
	224	기타수입	2,196,663,000		2,196,663,000	3,047,578,646	3,040,439,476		3,040,439,476	7,139,170		7,139,170
		224-06 그외수입	2,196,663,000		2,196,663,000	3,047,578,646	3,040,439,476		3,040,439,476	7,139,170		7,139,170
	225	지난연도수입	480,000,000		480,000,000	5,266,419,901	869,690,505	14,918,570	854,771,935	4,411,647,966	324,872,350	4,086,775,616
		225-01 지난연도수입	480,000,000		480,000,000	5,266,419,901	869,690,505	14,918,570	854,771,935	4,411,647,966	324,872,350	4,086,775,616
	500	보조금	67,293,000		67,293,000	67,293,000	67,293,000		67,293,000			
	520	시·도비보조금등	67,293,000		67,293,000	67,293,000	67,293,000		67,293,000			
	521	시·도비보조금등	67,293,000		67,293,000	67,293,000	67,293,000		67,293,000			
		521-01 시·도비보조금등	67,293,000		67,293,000	67,293,000	67,293,000		67,293,000			
	700	보전수입등및내부거래	36,891,643,000	79,520,863,760	116,412,506,760	118,062,037,235	118,062,037,235		118,062,037,235			
	710	보전수입등	36,891,643,000	79,520,863,760	116,412,506,760	118,062,037,235	118,062,037,235		118,062,037,235			
	711	잉여금	31,249,941,000		31,249,941,000	31,178,754,487	31,178,754,487		31,178,754,487			
		711-01 순세계잉여금	31,249,941,000		31,249,941,000	31,178,754,487	31,178,754,487		31,178,754,487			
	712	전년도이월금	5,641,702,000	79,520,863,760	85,162,565,760	86,883,282,748	86,883,282,748		86,883,282,748			
		712-01 국고보조금사용잔액	4,535,426,000		4,535,426,000	4,535,426,662	4,535,426,662		4,535,426,662			
		712-02 시·도비보조금사용잔액	1,106,276,000		1,106,276,000	1,106,276,026	1,106,276,026		1,106,276,026			
		712-03 전년도이월사업비		79,520,863,760	79,520,863,760	81,241,580,060	81,241,580,060		81,241,580,060			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
문화체육과		7,578,499,000		7,578,499,000	6,992,720,600	6,980,097,380	6,405,710	6,973,691,670	19,028,930		19,028,930
200 세외수입		1,081,116,000		1,081,116,000	1,495,337,600	1,482,714,380	6,405,710	1,476,308,670	19,028,930		19,028,930
210 경상적세외수입		951,390,000		951,390,000	1,321,759,530	1,326,874,310	6,405,710	1,320,468,600	1,290,930		1,290,930
211 재산임대수입					60,974,520	60,557,360		60,557,360	417,160		417,160
211-02 공유재산임대료					60,974,520	60,557,360		60,557,360	417,160		417,160
212 사용료수입		951,390,000		951,390,000	1,258,401,320	1,263,933,260	6,405,710	1,257,527,550	873,770		873,770
212-07 입장료수입		472,730,000		472,730,000	332,122,710	332,122,710		332,122,710			
212-08 기타사용료		478,660,000		478,660,000	926,278,610	931,810,550	6,405,710	925,404,840	873,770		873,770
214 사업수입					2,383,690	2,383,690		2,383,690			
214-09 기타사업수입					2,383,690	2,383,690		2,383,690			
220 임시적세외수입		129,726,000		129,726,000	173,578,070	155,840,070		155,840,070	17,738,000		17,738,000
223 과징금및과태료등		4,000,000		4,000,000	5,750,000	5,750,000		5,750,000			
223-01 과징금및이행강제금		4,000,000		4,000,000	5,750,000	5,750,000		5,750,000			
224 기타수입		125,726,000		125,726,000	167,828,070	150,090,070		150,090,070	17,738,000		17,738,000
224-06 그외수입		125,726,000		125,726,000	167,828,070	150,090,070		150,090,070	17,738,000		17,738,000
500 보조금		6,497,383,000		6,497,383,000	5,497,383,000	5,497,383,000		5,497,383,000			
510 국고보조금등		2,795,342,000		2,795,342,000	2,795,342,000	2,795,342,000		2,795,342,000			
511 국고보조금등		2,795,342,000		2,795,342,000	2,795,342,000	2,795,342,000		2,795,342,000			
511-01 국고보조금		939,846,000		939,846,000	939,846,000	939,846,000		939,846,000			

과목			예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
조직-장-관-항-목							수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
		511-02 지역발전특별회계보조금	1,625,000,000		1,625,000,000	1,625,000,000	1,625,000,000		1,625,000,000			
		511-03 기금	230,496,000		230,496,000	230,496,000	230,496,000		230,496,000			
		520 시·도비보조금등	3,702,041,000		3,702,041,000	2,702,041,000	2,702,041,000		2,702,041,000			
		521 시·도비보조금등	3,702,041,000		3,702,041,000	2,702,041,000	2,702,041,000		2,702,041,000			
		521-01 시·도비보조금등	3,702,041,000		3,702,041,000	2,702,041,000	2,702,041,000		2,702,041,000			

과목 조직-장-관-항-목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
환경과		1,974,482,000		1,974,482,000	2,129,841,376	2,111,866,366	3,477,460	2,108,388,906	21,452,470		21,452,470
200 세외수입		1,508,701,000		1,508,701,000	1,664,060,376	1,646,085,366	3,477,460	1,642,607,906	21,452,470		21,452,470
	210 경상적세외수입	1,424,484,000		1,424,484,000	1,555,533,340	1,545,229,060		1,545,229,060	10,304,280		10,304,280
	213 수수료수입	1,366,000,000		1,366,000,000	1,486,068,420	1,475,764,140		1,475,764,140	10,304,280		10,304,280
	213-02 쓰레기처리봉투판매수입	1,140,000,000		1,140,000,000	1,231,766,800	1,231,766,800		1,231,766,800			
	213-03 재활용품수거판매수입	213,000,000		213,000,000	240,193,500	229,892,790		229,892,790	10,300,710		10,300,710
	213-04 기타수수료	13,000,000		13,000,000	14,108,120	14,104,550		14,104,550	3,570		3,570
	215 징수교부금수입	58,484,000		58,484,000	69,464,920	69,464,920		69,464,920			
	215-01 징수교부금수입	58,484,000		58,484,000	69,464,920	69,464,920		69,464,920			
	220 임시적세외수입	84,217,000		84,217,000	108,527,036	100,856,306	3,477,460	97,378,846	11,148,190		11,148,190
	223 과징금및과태료등	45,300,000		45,300,000	56,423,400	48,239,100		48,239,100	8,184,300		8,184,300
	223-03 과태료	45,300,000		45,300,000	56,423,400	48,239,100		48,239,100	8,184,300		8,184,300
	224 기타수입	38,917,000		38,917,000	52,103,636	52,617,206	3,477,460	49,139,746	2,963,890		2,963,890
	224-06 그외수입	38,917,000		38,917,000	52,103,636	52,617,206	3,477,460	49,139,746	2,963,890		2,963,890
500 보조금		465,781,000		465,781,000	465,781,000	465,781,000		465,781,000			
	510 국고보조금등	256,981,000		256,981,000	256,981,000	256,981,000		256,981,000			
	511 국고보조금등	256,981,000		256,981,000	256,981,000	256,981,000		256,981,000			
	511-01 국고보조금	256,981,000		256,981,000	256,981,000	256,981,000		256,981,000			
	520 시·도비보조금등	208,800,000		208,800,000	208,800,000	208,800,000		208,800,000			

과목			예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 수 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목							수납총액 ㉥	과오납반환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
		521 시·도비보조금등	208,800,000		208,800,000	208,800,000		208,800,000				
		521-01 시·도비보조금등	208,800,000		208,800,000	208,800,000		208,800,000				

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
조직-장-관-항-목						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
농업정책과		6,628,520,000		6,628,520,000	6,618,180,896	6,578,053,416		6,578,053,416	40,127,480		40,127,480
	200 세외수입	156,712,000		156,712,000	160,572,896	120,445,416		120,445,416	40,127,480		40,127,480
	210 경상적세외수입	156,000,000		156,000,000	117,945,740	77,838,240		77,838,240	40,107,500		40,107,500
	211 재산임대수입	156,000,000		156,000,000	117,945,740	77,838,240		77,838,240	40,107,500		40,107,500
	211-01 국유재산임대료	156,000,000		156,000,000	117,945,740	77,838,240		77,838,240	40,107,500		40,107,500
	220 임시적세외수입	712,000		712,000	42,627,156	42,607,176		42,607,176	19,980		19,980
	223 과징금및과태료등				3,280,090	3,280,090		3,280,090			
	223-02 변상금및위약금				880,090	880,090		880,090			
	223-03 과태료				2,400,000	2,400,000		2,400,000			
	224 기타수입	712,000		712,000	39,347,066	39,327,086		39,327,086	19,980		19,980
	224-06 그외수입	712,000		712,000	39,347,066	39,327,086		39,327,086	19,980		19,980
500 보조금		6,471,808,000		6,471,808,000	6,457,608,000	6,457,608,000		6,457,608,000			
	510 국고보조금등	4,954,029,000		4,954,029,000	4,954,029,000	4,954,029,000		4,954,029,000			
	511 국고보조금등	4,954,029,000		4,954,029,000	4,954,029,000	4,954,029,000		4,954,029,000			
	511-01 국고보조금	3,699,812,000		3,699,812,000	3,699,812,000	3,699,812,000		3,699,812,000			
	511-02 지역발전특별회계보조금	1,054,000,000		1,054,000,000	1,054,000,000	1,054,000,000		1,054,000,000			
	511-03 기금	200,217,000		200,217,000	200,217,000	200,217,000		200,217,000			
	520 시·도비보조금등	1,517,779,000		1,517,779,000	1,503,579,000	1,503,579,000		1,503,579,000			
	521 시·도비보조금등	1,517,779,000		1,517,779,000	1,503,579,000	1,503,579,000		1,503,579,000			

과목				예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 수 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
조직-장-관-항-목								수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
			521-01 시·도비보조금등	1,517,779,000		1,517,779,000	1,503,579,000	1,503,579,000		1,503,579,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
산림과		5,038,216,000		5,038,216,000	5,011,320,096	4,996,181,706	1,240,230	4,994,941,476	16,378,620		16,378,620
200 세외수입		647,600,000		647,600,000	688,083,096	672,944,706	1,240,230	671,704,476	16,378,620		16,378,620
210 경상적세외수입		370,600,000		370,600,000	373,521,030	372,680,990		372,680,990	840,040		840,040
211 재산임대수입		10,000,000		10,000,000	9,557,980	8,717,940		8,717,940	840,040		840,040
211-02 공유재산임대료		10,000,000		10,000,000	9,557,980	8,717,940		8,717,940	840,040		840,040
212 사용료수입		360,600,000		360,600,000	363,963,050	363,963,050		363,963,050			
212-08 기타사용료		360,600,000		360,600,000	363,963,050	363,963,050		363,963,050			
220 임시적세외수입		277,000,000		277,000,000	314,562,066	300,263,716	1,240,230	299,023,486	15,538,580		15,538,580
222 부담금		250,000,000		250,000,000	279,335,760	272,096,420	1,240,230	270,856,190	8,479,570		8,479,570
222-02 일반부담금		250,000,000		250,000,000	279,335,760	272,096,420	1,240,230	270,856,190	8,479,570		8,479,570
223 과징금및과태료등		15,000,000		15,000,000	19,038,900	16,329,900		16,329,900	2,709,000		2,709,000
223-03 과태료		15,000,000		15,000,000	19,038,900	16,329,900		16,329,900	2,709,000		2,709,000
224 기타수입		12,000,000		12,000,000	16,187,406	11,837,396		11,837,396	4,350,010		4,350,010
224-06 그외수입		12,000,000		12,000,000	16,187,406	11,837,396		11,837,396	4,350,010		4,350,010
500 보조금		4,390,616,000		4,390,616,000	4,323,237,000	4,323,237,000		4,323,237,000			
510 국고보조금등		3,486,041,000		3,486,041,000	3,418,662,000	3,418,662,000		3,418,662,000			
511 국고보조금등		3,486,041,000		3,486,041,000	3,418,662,000	3,418,662,000		3,418,662,000			
511-01 국고보조금		2,284,544,000		2,284,544,000	2,284,544,000	2,284,544,000		2,284,544,000			
511-02 지역발전특별회계보조금		1,201,497,000		1,201,497,000	1,134,118,000	1,134,118,000		1,134,118,000			

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
	520 시·도비보조금등	904,575,000		904,575,000	904,575,000	904,575,000		904,575,000			
	521 시·도비보조금등	904,575,000		904,575,000	904,575,000	904,575,000		904,575,000			
	521-01 시·도비보조금등	904,575,000		904,575,000	904,575,000	904,575,000		904,575,000			

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
조직-장-관-항-목						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
건설교통과		1,031,125,000		1,031,125,000	1,023,315,813	2,106,126,903	1,238,418,230	867,708,673	155,607,140	275,510	155,331,630
200 세외수입		389,932,000		389,932,000	476,170,813	1,558,981,903	1,238,418,230	320,563,673	155,607,140	275,510	155,331,630
210 경상적세외수입		194,132,000		194,132,000	237,081,670	228,558,750	805,200	227,753,550	9,328,120	275,510	9,052,610
211 재산임대수입		78,000,000		78,000,000	80,058,660	79,548,100	640,520	78,907,580	1,151,080		1,151,080
211-01 국유재산임대료		78,000,000		78,000,000	79,609,810	79,099,250	640,520	78,458,730	1,151,080		1,151,080
211-02 공유재산임대료					448,850	448,850		448,850			
212 사용료수입		91,000,000		91,000,000	157,023,010	149,010,650	164,680	148,845,970	8,177,040	275,510	7,901,530
212-01 도로사용료		91,000,000		91,000,000	156,848,930	148,836,570	164,680	148,671,890	8,177,040	275,510	7,901,530
212-08 기타사용료					174,080	174,080		174,080			
215 징수교부금수입		25,132,000		25,132,000							
215-01 징수교부금수입		25,132,000		25,132,000							
220 임시적세외수입		195,800,000		195,800,000	239,089,143	1,330,423,153	1,237,613,030	92,810,123	146,279,020		146,279,020
222 부담금						1,237,613,030	1,237,613,030				
222-02 일반부담금						1,237,613,030	1,237,613,030				
223 과징금및과태료등		170,800,000		170,800,000	238,785,140	92,506,120		92,506,120	146,279,020		146,279,020
223-01 과징금및이행강제금		27,000,000		27,000,000	11,750,000	7,350,000		7,350,000	4,400,000		4,400,000
223-02 변상금및위약금		17,000,000		17,000,000	28,213,690	24,768,460		24,768,460	3,445,230		3,445,230
223-03 과태료		126,800,000		126,800,000	198,821,450	60,387,660		60,387,660	138,433,790		138,433,790
224 기타수입		25,000,000		25,000,000	304,003	304,003		304,003			

과목			예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
							수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
		224-01 불용품매각대				50,000	50,000		50,000			
		224-06 그외수입	25,000,000		25,000,000	254,003	254,003		254,003			
500 보조금			641,193,000		641,193,000	547,145,000	547,145,000		547,145,000			
		510 국고보조금등	140,000,000		140,000,000	60,000,000	60,000,000		60,000,000			
		511 국고보조금등	140,000,000		140,000,000	60,000,000	60,000,000		60,000,000			
		511-01 국고보조금	140,000,000		140,000,000	60,000,000	60,000,000		60,000,000			
520 시·도비보조금등			501,193,000		501,193,000	487,145,000	487,145,000		487,145,000			
		521 시·도비보조금등	501,193,000		501,193,000	487,145,000	487,145,000		487,145,000			
		521-01 시·도비보조금등	501,193,000		501,193,000	487,145,000	487,145,000		487,145,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
안전재난과		2,098,573,000		2,098,573,000	2,236,831,040	2,403,266,670	200,000,000	2,203,266,670	33,564,370		33,564,370
	200 세외수입	370,936,000		370,936,000	510,184,040	476,619,670		476,619,670	33,564,370		33,564,370
	210 경상적세외수입	360,151,000		360,151,000	494,897,140	461,332,770		461,332,770	33,564,370		33,564,370
	211 재산임대수입	3,151,000		3,151,000	3,977,850	3,977,850		3,977,850			
	211-02 공유재산임대료	3,151,000		3,151,000	3,977,850	3,977,850		3,977,850			
	212 사용료수입	175,000,000		175,000,000	237,656,210	204,091,840		204,091,840	33,564,370		33,564,370
	212-02 하천사용료	175,000,000		175,000,000	237,656,210	204,091,840		204,091,840	33,564,370		33,564,370
	215 징수교부금수입	182,000,000		182,000,000	253,263,080	253,263,080		253,263,080			
	215-01 징수교부금수입	182,000,000		182,000,000	253,263,080	253,263,080		253,263,080			
	220 임시적세외수입	10,785,000		10,785,000	15,286,900	15,286,900		15,286,900			
	223 과징금및과태료등	1,800,000		1,800,000	10,540,290	10,540,290		10,540,290			
	223-02 변상금및위약금				6,344,390	6,344,390		6,344,390			
	223-03 과태료	1,800,000		1,800,000	4,195,900	4,195,900		4,195,900			
	224 기타수입	8,985,000		8,985,000	4,746,610	4,746,610		4,746,610			
	224-06 그외수입	8,985,000		8,985,000	4,746,610	4,746,610		4,746,610			
500 보조금		1,727,637,000		1,727,637,000	1,726,647,000	1,926,647,000	200,000,000	1,726,647,000			
	510 국고보조금등	964,141,000		964,141,000	964,141,000	1,164,141,000	200,000,000	964,141,000			
	511 국고보조금등	964,141,000		964,141,000	964,141,000	1,164,141,000	200,000,000	964,141,000			
	511-01 국고보조금	964,141,000		964,141,000	964,141,000	1,164,141,000	200,000,000	964,141,000			

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
	520 시·도비보조금등	763,496,000		763,496,000	762,506,000	762,506,000		762,506,000			
	521 시·도비보조금등	763,496,000		763,496,000	762,506,000	762,506,000		762,506,000			
	521-01 시·도비보조금등	763,496,000		763,496,000	762,506,000	762,506,000		762,506,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
도시과		8,807,000,000		8,807,000,000	5,647,284,700	5,622,051,900		5,622,051,900	25,232,800		25,232,800
200 세외수입		5,002,000,000		5,002,000,000	5,147,284,700	5,122,051,900		5,122,051,900	25,232,800		25,232,800
220 임시적세외수입		5,002,000,000		5,002,000,000	5,147,284,700	5,122,051,900		5,122,051,900	25,232,800		25,232,800
221 재산매각수입					3,865,840	3,865,840		3,865,840			
221-03 공유재산매각수입금					3,865,840	3,865,840		3,865,840			
223 과징금및과태료등		2,000,000		2,000,000	25,232,800				25,232,800		25,232,800
223-01 과징금및이행강제금		2,000,000		2,000,000							
223-02 변상금및위약금					25,232,800				25,232,800		25,232,800
224 기타수입		5,000,000,000		5,000,000,000	5,118,186,060	5,118,186,060		5,118,186,060			
224-06 그외수입		5,000,000,000		5,000,000,000	5,118,186,060	5,118,186,060		5,118,186,060			
500 보조금		3,805,000,000		3,805,000,000	500,000,000	500,000,000		500,000,000			
510 국고보조금등		500,000,000		500,000,000	500,000,000	500,000,000		500,000,000			
511 국고보조금등		500,000,000		500,000,000	500,000,000	500,000,000		500,000,000			
511-02 지역발전특별회계보조금		500,000,000		500,000,000	500,000,000	500,000,000		500,000,000			
520 시·도비보조금등		3,305,000,000		3,305,000,000							
521 시·도비보조금등		3,305,000,000		3,305,000,000							
521-01 시·도비보조금등		3,305,000,000		3,305,000,000							

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
허가민원과		1,284,759,000		1,284,759,000	1,756,867,414	1,496,575,064	3,266,180	1,493,308,884	263,558,530		263,558,530
200 세외수입		1,073,431,000		1,073,431,000	1,545,539,414	1,285,247,064	3,266,180	1,281,980,884	263,558,530		263,558,530
	210 경상적세외수입	595,000,000		595,000,000	704,461,230	704,461,230		704,461,230			
	215 징수교부금수입	595,000,000		595,000,000	704,461,230	704,461,230		704,461,230			
	215-01 징수교부금수입	595,000,000		595,000,000	704,461,230	704,461,230		704,461,230			
	220 임시적세외수입	478,431,000		478,431,000	841,078,184	580,785,834	3,266,180	577,519,654	263,558,530		263,558,530
	223 과징금및과태료등	439,473,000		439,473,000	788,644,990	537,407,510	3,266,180	534,141,330	254,503,660		254,503,660
	223-01 과징금및이행강제금	430,473,000		430,473,000	757,525,490	506,798,010	3,266,180	503,531,830	253,993,660		253,993,660
	223-03 과태료	9,000,000		9,000,000	31,119,500	30,609,500		30,609,500	510,000		510,000
	224 기타수입	38,958,000		38,958,000	52,433,194	43,378,324		43,378,324	9,054,870		9,054,870
	224-06 그외수입	38,958,000		38,958,000	52,433,194	43,378,324		43,378,324	9,054,870		9,054,870
500 보조금		211,328,000		211,328,000	211,328,000	211,328,000		211,328,000			
510 국고보조금등		168,228,000		168,228,000	168,228,000	168,228,000		168,228,000			
	511 국고보조금등	168,228,000		168,228,000	168,228,000	168,228,000		168,228,000			
	511-01 국고보조금	168,228,000		168,228,000	168,228,000	168,228,000		168,228,000			
520 시·도비보조금등		43,100,000		43,100,000	43,100,000	43,100,000		43,100,000			
	521 시·도비보조금등	43,100,000		43,100,000	43,100,000	43,100,000		43,100,000			
	521-01 시·도비보조금등	43,100,000		43,100,000	43,100,000	43,100,000		43,100,000			

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리		
조직-장-관-항-목						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉙=㉑-㉒		결손처분	다음연도 이월액	
보건소		5,671,997,000		5,671,997,000	5,732,186,003	5,731,647,903	284,000	5,731,363,903	822,100	800,000	22,100	
	200 세외수입	566,000,000		566,000,000	626,189,003	625,650,903	284,000	625,366,903	822,100	800,000	22,100	
	210 경상적세외수입	560,000,000		560,000,000	574,722,990	574,984,890	284,000	574,700,890	22,100		22,100	
		214 사업수입	560,000,000		560,000,000	574,722,990	574,984,890	284,000	574,700,890	22,100		22,100
		214-08 의료사업수입	560,000,000		560,000,000	574,722,990	574,984,890	284,000	574,700,890	22,100		22,100
		220 임시적세외수입	6,000,000		6,000,000	51,466,013	50,666,013		50,666,013	800,000	800,000	
	223 과징금및과태료등	6,000,000		6,000,000	1,040,000	240,000		240,000	800,000	800,000		
		223-01 과징금및이행강제금	1,000,000		1,000,000							
		223-03 과태료	5,000,000		5,000,000	1,040,000	240,000		240,000	800,000	800,000	
	224 기타수입				50,426,013	50,426,013		50,426,013				
	224-06 그외수입				50,426,013	50,426,013		50,426,013				
500 보조금		5,105,997,000		5,105,997,000	5,105,997,000	5,105,997,000		5,105,997,000				
	510 국고보조금등	4,529,093,000		4,529,093,000	4,529,093,000	4,529,093,000		4,529,093,000				
	511 국고보조금등	4,529,093,000		4,529,093,000	4,529,093,000	4,529,093,000		4,529,093,000				
		511-01 국고보조금	3,441,146,000		3,441,146,000	3,441,146,000	3,441,146,000		3,441,146,000			
		511-03 기금	1,087,947,000		1,087,947,000	1,087,947,000	1,087,947,000		1,087,947,000			
	520 시·도비보조금등	576,904,000		576,904,000	576,904,000	576,904,000		576,904,000				
	521 시·도비보조금등	576,904,000		576,904,000	576,904,000	576,904,000		576,904,000				
	521-01 시·도비보조금등	576,904,000		576,904,000	576,904,000	576,904,000		576,904,000				

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
기술기획과		739,571,000		739,571,000	748,157,906			748,157,906			
200 세외수입		134,000,000		134,000,000	141,143,486			141,143,486			
210 경상적세외수입		70,000,000		70,000,000	75,544,500			75,544,500			
213 수수료수입		70,000,000		70,000,000	75,544,500			75,544,500			
213-04 기타수수료		70,000,000		70,000,000	75,544,500			75,544,500			
220 임시적세외수입		64,000,000		64,000,000	65,598,986			65,598,986			
224 기타수입		64,000,000		64,000,000	65,598,986			65,598,986			
224-06 그외수입		64,000,000		64,000,000	65,598,986			65,598,986			
500 보조금		605,571,000		605,571,000	605,571,000			605,571,000			
510 국고보조금등		213,171,000		213,171,000	213,171,000			213,171,000			
511 국고보조금등		213,171,000		213,171,000	213,171,000			213,171,000			
511-01 국고보조금		58,171,000		58,171,000	58,171,000			58,171,000			
511-02 지역발전특별회계보조금		155,000,000		155,000,000	155,000,000			155,000,000			
520 시·도비보조금등		392,400,000		392,400,000	392,400,000			392,400,000			
521 시·도비보조금등		392,400,000		392,400,000	392,400,000			392,400,000			
521-01 시·도비보조금등		392,400,000		392,400,000	392,400,000			392,400,000			
700 보전수입등및내부거래					1,443,420			1,443,420			
710 보전수입등					1,443,420			1,443,420			
713 융자금원금수입					1,443,420			1,443,420			

과목				예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 수 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
조직-장-관-항-목								수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
			713-01 민간융자금회수수입				1,443,420	1,443,420		1,443,420			

【일반회계】 【소득개발과】

(단위:원)

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
소득개발과		1,418,720,000		1,418,720,000	1,420,467,680	1,420,441,050		1,420,441,050	26,630		26,630	
	200 세외수입	100,400,000		100,400,000	102,147,680	102,121,050		102,121,050	26,630		26,630	
	210 경상적세외수입	100,000,000		100,000,000	101,283,000	101,283,000		101,283,000				
		213 수수료수입	100,000,000		100,000,000	101,283,000	101,283,000		101,283,000			
		213-04 기타수수료	100,000,000		100,000,000	101,283,000	101,283,000		101,283,000			
		220 임시적세외수입	400,000		400,000	864,680	838,050		838,050	26,630		26,630
	224 기타수입	400,000		400,000	864,680	838,050		838,050	26,630		26,630	
		224-06 그외수입	400,000		400,000	864,680	838,050		838,050	26,630		26,630
	500 보조금		1,318,320,000		1,318,320,000	1,318,320,000	1,318,320,000		1,318,320,000			
	510 국고보조금등	635,660,000		635,660,000	635,660,000	635,660,000	635,660,000		635,660,000			
		511 국고보조금등	635,660,000		635,660,000	635,660,000	635,660,000		635,660,000			
511-01 국고보조금		310,660,000		310,660,000	310,660,000	310,660,000		310,660,000				
511-02 지역발전특별회계보조금		325,000,000		325,000,000	325,000,000	325,000,000		325,000,000				
520 시·도비보조금등		682,660,000		682,660,000	682,660,000	682,660,000		682,660,000				
521 시·도비보조금등	682,660,000		682,660,000	682,660,000	682,660,000	682,660,000		682,660,000				
	521-01 시·도비보조금등	682,660,000		682,660,000	682,660,000	682,660,000		682,660,000				

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 수 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
상수도사업소		300,000,000		300,000,000	70,207,640	70,207,640		70,207,640			
200 세외수입		300,000,000		300,000,000	70,207,640	70,207,640		70,207,640			
210 경상적세외수입		300,000,000		300,000,000	62,590,620	62,590,620		62,590,620			
215 징수교부금수입		300,000,000		300,000,000	62,590,620	62,590,620		62,590,620			
215-01 징수교부금수입		300,000,000		300,000,000	62,590,620	62,590,620		62,590,620			
220 임시적세외수입					7,617,020	7,617,020		7,617,020			
223 과징금및과태료등					4,600,000	4,600,000		4,600,000			
223-03 과태료					4,600,000	4,600,000		4,600,000			
224 기타수입					3,017,020	3,017,020		3,017,020			
224-06 그외수입					3,017,020	3,017,020		3,017,020			

【일반회계】 【하수도사업소】

(단위:원)

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리			
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액		
하수도사업소		218,580,000		218,580,000	220,779,400	220,779,400		220,779,400					
200 세외수입	200 세외수입		66,000,000	66,000,000	68,199,400	68,199,400		68,199,400					
	220 임시적세외수입	220 임시적세외수입		66,000,000	66,000,000	68,199,400	68,199,400		68,199,400				
		223 과징금및과태료등	223 과징금및과태료등		66,000,000	66,000,000	68,115,400	68,115,400		68,115,400			
			223-03 과태료	66,000,000	66,000,000	68,115,400	68,115,400		68,115,400				
			224 기타수입			84,000	84,000		84,000				
		224-01 불용품매각대			84,000	84,000		84,000					
	500 보조금		152,580,000	152,580,000	152,580,000	152,580,000		152,580,000					
520 시·도비보조금등	520 시·도비보조금등		152,580,000	152,580,000	152,580,000	152,580,000		152,580,000					
	521 시·도비보조금등	521 시·도비보조금등		152,580,000	152,580,000	152,580,000	152,580,000		152,580,000				
		521-01 시·도비보조금등	152,580,000	152,580,000	152,580,000	152,580,000		152,580,000					

【일반회계】 【평생교육사업소】

(단위:원)

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
평생교육사업소		542,334,000		542,334,000	540,759,690	540,634,690		540,634,690	125,000		125,000	
	200 세외수입	68,211,000		68,211,000	66,636,690	66,511,690		66,511,690	125,000		125,000	
	210 경상적세외수입	2,241,000		2,241,000	2,241,050	2,241,050		2,241,050				
		215 징수교부금수입	2,241,000		2,241,000	2,241,050	2,241,050		2,241,050			
		215-01 징수교부금수입	2,241,000		2,241,000	2,241,050	2,241,050		2,241,050			
	220 임시적세외수입	65,970,000		65,970,000	64,395,640	64,270,640		64,270,640	125,000		125,000	
	223 과징금및과태료등	4,925,000		4,925,000	2,750,000	2,625,000		2,625,000	125,000		125,000	
		223-01 과징금및이행강제금	4,925,000		4,925,000	2,750,000	2,625,000		2,625,000	125,000		125,000
	224 기타수입	61,045,000		61,045,000	61,645,640	61,645,640		61,645,640				
	224-01 불용품매각대	19,190,000		19,190,000	19,190,000	19,190,000		19,190,000				
	224-06 그외수입	41,855,000		41,855,000	42,455,640	42,455,640		42,455,640				
	500 보조금	474,123,000		474,123,000	474,123,000	474,123,000		474,123,000				
		510 국고보조금등	310,299,000		310,299,000	310,299,000	310,299,000		310,299,000			
511 국고보조금등		310,299,000		310,299,000	310,299,000	310,299,000		310,299,000				
		511-01 국고보조금	199,299,000		199,299,000	199,299,000	199,299,000		199,299,000			
		511-03 기금	111,000,000		111,000,000	111,000,000	111,000,000		111,000,000			
520 시·도비보조금등		163,824,000		163,824,000	163,824,000	163,824,000		163,824,000				
521 시·도비보조금등		163,824,000		163,824,000	163,824,000	163,824,000		163,824,000				
	521-01 시·도비보조금등	163,824,000		163,824,000	163,824,000	163,824,000		163,824,000				

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리		
조직-장-관-항-목						수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
관광사업단		12,577,340,000		12,577,340,000	12,239,204,720	12,119,455,870	7,254,060	12,112,201,810	127,002,910		127,002,910	
	200 세외수입	2,044,400,000		2,044,400,000	2,157,264,720	2,037,515,870	7,254,060	2,030,261,810	127,002,910		127,002,910	
	210 경상적세외수입	1,994,000,000		1,994,000,000	1,904,403,510	1,853,107,050	7,213,060	1,845,893,990	58,509,520		58,509,520	
	211 재산임대수입				129,703,465	101,953,465		101,953,465	27,750,000		27,750,000	
	211-02 공유재산임대료				129,703,465	101,953,465		101,953,465	27,750,000		27,750,000	
	212 사용료수입	1,994,000,000		1,994,000,000	1,774,700,045	1,751,153,585	7,213,060	1,743,940,525	30,759,520		30,759,520	
	212-07 입장료수입	208,000,000		208,000,000	169,853,700	176,706,760	7,213,060	169,493,700	360,000		360,000	
	212-08 기타사용료	1,786,000,000		1,786,000,000	1,604,846,345	1,574,446,825		1,574,446,825	30,399,520		30,399,520	
	220 임시적세외수입	50,400,000		50,400,000	252,861,210	184,408,820	41,000	184,367,820	68,493,390		68,493,390	
	223 과징금및과태료등				3,139,200	1,293,600		1,293,600	1,845,600		1,845,600	
	223-03 과태료				3,139,200	1,293,600		1,293,600	1,845,600		1,845,600	
	224 기타수입	50,400,000		50,400,000	249,722,010	183,115,220	41,000	183,074,220	66,647,790		66,647,790	
	224-06 그외수입	50,400,000		50,400,000	249,722,010	183,115,220	41,000	183,074,220	66,647,790		66,647,790	
	500 보조금		2,532,940,000		2,532,940,000	2,081,940,000	2,081,940,000		2,081,940,000			
	510 국고보조금등		2,232,940,000		2,232,940,000	1,781,940,000	1,781,940,000		1,781,940,000			
511 국고보조금등		2,232,940,000		2,232,940,000	1,781,940,000	1,781,940,000		1,781,940,000				
511-01 국고보조금		23,440,000		23,440,000	23,440,000	23,440,000		23,440,000				
511-02 지역발전특별회계보조금		2,182,000,000		2,182,000,000	1,731,000,000	1,731,000,000		1,731,000,000				
511-03 기금		27,500,000		27,500,000	27,500,000	27,500,000		27,500,000				

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉓	미수납액처리	
조직-장-관-항-목						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
	520 시·도비보조금등	300,000,000		300,000,000	300,000,000	300,000,000		300,000,000			
	521 시·도비보조금등	300,000,000		300,000,000	300,000,000	300,000,000		300,000,000			
	521-01 시·도비보조금등	300,000,000		300,000,000	300,000,000	300,000,000		300,000,000			
600 지방채		8,000,000,000		8,000,000,000	8,000,000,000	8,000,000,000		8,000,000,000			
610 국내차입금		8,000,000,000		8,000,000,000	8,000,000,000	8,000,000,000		8,000,000,000			
	613 지역개발기금	8,000,000,000		8,000,000,000	8,000,000,000	8,000,000,000		8,000,000,000			
	613-01 지역개발기금시·군·구용 자금수입	8,000,000,000		8,000,000,000	8,000,000,000	8,000,000,000		8,000,000,000			