

○ 목별조서

【일반회계】 【기획감사실】 (단위:원)

과 목		예 산 액 ㉑	전 년 도 이 월 액 ㉒	예 산 현 액 ㉓=㉑+㉒	징 결 정 액 ㉔	수 납 액			미 수 납 액 ㉕=㉔-㉓	미 수 납 액 처 리																																							
조 직 - 장 - 관 - 항 - 목						수 납 총 액 ㉖	과 오 납 반 환 액 ㉗	실 제 수 납 액 ㉘=㉖-㉗		결 손 처 분	다 음 연 도 이 월 액																																						
합 계		317,911,131,000	67,232,264,040	385,143,395,040	419,590,495,499	407,661,502,522	657,790,250	407,003,712,272	12,586,783,227	1,567,689,670	11,019,093,557																																						
기획감사실		145,536,654,000		145,536,654,000	163,500,924,000	163,500,924,000		163,500,924,000																																									
	300 지방교부세	119,482,316,000		119,482,316,000	123,711,608,000	123,711,608,000		123,711,608,000																																									
	310 지방교부세	119,482,316,000		119,482,316,000	123,711,608,000	123,711,608,000		123,711,608,000																																									
												311 지방교부세	119,482,316,000	119,482,316,000	123,711,608,000	123,711,608,000		123,711,608,000																															
																						311-01 보통교부세	110,785,680,000	110,785,680,000	114,253,000,000	114,253,000,000		114,253,000,000																					
																																311-02 특별교부세	3,083,500,000	3,083,500,000	3,083,500,000		3,083,500,000												
																																									311-03 분권교부세	1,613,136,000	1,613,136,000	1,613,136,000		1,613,136,000			
	400 조정교부금및재정보전금	26,048,981,000		26,048,981,000	39,733,959,000	39,733,959,000		39,733,959,000																																									
420 재정보전금	26,048,981,000		26,048,981,000	39,733,959,000	39,733,959,000		39,733,959,000																																										
												421 재정보전금	26,048,981,000	26,048,981,000	39,733,959,000	39,733,959,000		39,733,959,000																															
																						421-01 재정보전금	26,048,981,000	26,048,981,000	39,733,959,000	39,733,959,000		39,733,959,000																					
500 보조금		5,357,000		5,357,000	55,357,000	55,357,000		55,357,000																																									
520 시·도비보조금등	5,357,000		5,357,000	55,357,000	55,357,000		55,357,000																																										
												521 시·도비보조금등	5,357,000	5,357,000	55,357,000	55,357,000		55,357,000																															
																						521-01 시·도비보조금등	5,357,000	5,357,000	55,357,000	55,357,000		55,357,000																					

【일반회계】 【주민지원실】

(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
주민지원실		44,917,325,000		44,917,325,000	44,954,114,490	45,107,640,140	164,668,190	44,942,971,950	11,142,540		11,142,540
200 세외수입		152,011,000		152,011,000	214,336,490	203,950,140	756,190	203,193,950	11,142,540		11,142,540
210 경상적세외수입		76,200,000		76,200,000	82,853,560	83,329,750	476,190	82,853,560			
212 사용료수입		24,200,000		24,200,000	31,495,175	31,495,175		31,495,175			
212-08 기타사용료		24,200,000		24,200,000	31,495,175	31,495,175		31,495,175			
213 수수료수입		52,000,000		52,000,000	51,358,385	51,834,575	476,190	51,358,385			
213-04 기타수수료		52,000,000		52,000,000	51,358,385	51,834,575	476,190	51,358,385			
220 임시적세외수입		75,811,000		75,811,000	131,482,930	120,620,390	280,000	120,340,390	11,142,540		11,142,540
223 기타수입		75,811,000		75,811,000	131,482,930	120,620,390	280,000	120,340,390	11,142,540		11,142,540
223-03 과태료		3,736,000		3,736,000	4,547,680	4,216,200		4,216,200	331,480		331,480
223-09 그외수입		72,075,000		72,075,000	126,935,250	116,404,190	280,000	116,124,190	10,811,060		10,811,060
500 보조금		43,765,314,000		43,765,314,000	43,739,778,000	43,903,690,000	163,912,000	43,739,778,000			
510 국고보조금등		29,813,602,000		29,813,602,000	29,801,438,000	29,863,429,000	61,991,000	29,801,438,000			
511 국고보조금등		29,813,602,000		29,813,602,000	29,801,438,000	29,863,429,000	61,991,000	29,801,438,000			
511-01 국고보조금		29,813,602,000		29,813,602,000	29,801,438,000	29,863,429,000	61,991,000	29,801,438,000			
520 시·도비보조금등		13,951,712,000		13,951,712,000	13,938,340,000	14,040,261,000	101,921,000	13,938,340,000			
521 시·도비보조금등		13,951,712,000		13,951,712,000	13,938,340,000	14,040,261,000	101,921,000	13,938,340,000			
521-01 시·도비보조금등		13,951,712,000		13,951,712,000	13,938,340,000	14,040,261,000	101,921,000	13,938,340,000			
700 보전수입등및내부거래		1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000		1,000,000,000			

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
						수납총액 ㉙	과오납반환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
	720 내부거래	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000		1,000,000,000			
	721 전입금	1,000,000,000		1,000,000,000							
	721-04 기금전입금	1,000,000,000		1,000,000,000							
	722 예탁금및예수금				1,000,000,000	1,000,000,000		1,000,000,000			
	722-01 예수금수입				1,000,000,000	1,000,000,000		1,000,000,000			

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
총무과		728,622,000		728,622,000	805,833,046	793,730,886		793,730,886	12,102,160		12,102,160
200 세외수입		694,101,000		694,101,000	776,312,046	764,209,886		764,209,886	12,102,160		12,102,160
	210 경상적세외수입	212,000		212,000	212,738	212,738		212,738			
	216 이자수입	212,000		212,000	212,738	212,738		212,738			
	216-03 기타이자수입	212,000		212,000	212,738	212,738		212,738			
220 임시적세외수입		693,889,000		693,889,000	776,099,308	763,997,148		763,997,148	12,102,160		12,102,160
	223 기타수입	693,889,000		693,889,000	776,099,308	763,997,148		763,997,148	12,102,160		12,102,160
	223-09 그외수입	693,889,000		693,889,000	776,099,308	763,997,148		763,997,148	12,102,160		12,102,160
500 보조금		34,521,000		34,521,000	29,521,000	29,521,000		29,521,000			
510 국고보조금등		21,900,000		21,900,000	21,900,000	21,900,000		21,900,000			
	511 국고보조금등	21,900,000		21,900,000	21,900,000	21,900,000		21,900,000			
	511-01 국고보조금	21,900,000		21,900,000	21,900,000	21,900,000		21,900,000			
520 시·도비보조금등		12,621,000		12,621,000	7,621,000	7,621,000		7,621,000			
	521 시·도비보조금등	12,621,000		12,621,000	7,621,000	7,621,000		7,621,000			
	521-01 시·도비보조금등	12,621,000		12,621,000	7,621,000	7,621,000		7,621,000			

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		3,639,433,000		3,639,433,000	3,825,829,730	3,822,188,840	3,161,370	3,819,027,470	6,802,260		6,802,260
200 세외수입		2,853,169,000		2,853,169,000	3,039,565,730	3,035,924,840	3,161,370	3,032,763,470	6,802,260		6,802,260
210 경상적세외수입		95,337,000		95,337,000	147,260,990	145,657,820	2,561,370	143,096,450	4,164,540		4,164,540
211 재산임대수입		77,574,000		77,574,000	99,917,930	97,019,600	219,840	96,799,760	3,118,170		3,118,170
211-02 공유재산임대료		77,574,000		77,574,000	99,917,930	97,019,600	219,840	96,799,760	3,118,170		3,118,170
212 사용료수입		17,763,000		17,763,000	47,343,060	48,638,220	2,341,530	46,296,690	1,046,370		1,046,370
212-05 시장사용료		16,300,000		16,300,000	45,723,750	47,018,910	2,341,530	44,677,380	1,046,370		1,046,370
212-08 기타사용료		1,463,000		1,463,000	1,619,310	1,619,310		1,619,310			
220 임시적세외수입		2,757,832,000		2,757,832,000	2,892,304,740	2,890,267,020	600,000	2,889,667,020	2,637,720		2,637,720
221 재산매각수입		251,837,000		251,837,000	251,237,910	251,837,910	600,000	251,237,910			
221-03 공유재산매각수입금		251,837,000		251,837,000	251,237,910	251,837,910	600,000	251,237,910			
223 기타수입		2,505,995,000		2,505,995,000	2,641,066,830	2,638,429,110		2,638,429,110	2,637,720		2,637,720
223-01 불용품매각대		104,077,000		104,077,000	99,677,000	99,677,000		99,677,000			
223-02 변상금및위약금		1,842,000		1,842,000	2,833,680	2,338,190		2,338,190	495,490		495,490
223-09 그외수입		2,400,076,000		2,400,076,000	2,538,556,150	2,536,413,920		2,536,413,920	2,142,230		2,142,230
500 보조금		786,264,000		786,264,000	786,264,000	786,264,000		786,264,000			
510 국고보조금등		507,969,000		507,969,000	507,969,000	507,969,000		507,969,000			
511 국고보조금등		507,969,000		507,969,000	507,969,000	507,969,000		507,969,000			
511-01 국고보조금		507,969,000		507,969,000	507,969,000	507,969,000		507,969,000			

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	278,295,000		278,295,000	278,295,000	278,295,000		278,295,000			
	521 시·도비보조금등	278,295,000		278,295,000	278,295,000	278,295,000		278,295,000			
	521-01 시·도비보조금등	278,295,000		278,295,000	278,295,000	278,295,000		278,295,000			

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		172,936,000		172,936,000	493,427,220	304,909,960	40,000	304,869,960	188,557,260		188,557,260
200 세외수입		118,636,000		118,636,000	439,127,220	250,609,960	40,000	250,569,960	188,557,260		188,557,260
210 경상적세외수입		27,636,000		27,636,000	17,849,280	17,849,280		17,849,280			
212 사용료수입		435,000		435,000	871,220	871,220		871,220			
212-08 기타사용료		435,000		435,000	871,220	871,220		871,220			
213 수수료수입		27,201,000		27,201,000	16,978,060	16,978,060		16,978,060			
213-04 기타수수료		27,201,000		27,201,000	16,978,060	16,978,060		16,978,060			
220 임시적세외수입		91,000,000		91,000,000	421,277,940	232,760,680	40,000	232,720,680	188,557,260		188,557,260
222 부담금		80,000,000		80,000,000	167,990,520	85,476,870		85,476,870	82,513,650		82,513,650
222-02 일반부담금		80,000,000		80,000,000	167,990,520	85,476,870		85,476,870	82,513,650		82,513,650
223 기타수입		11,000,000		11,000,000	253,287,420	147,283,810	40,000	147,243,810	106,043,610		106,043,610
223-03 과태료		10,000,000		10,000,000	36,043,370	36,083,370	40,000	36,043,370			
223-04 과징금및이행강제금		1,000,000		1,000,000	217,244,050	111,200,440		111,200,440	106,043,610		106,043,610
500 보조금		54,300,000		54,300,000	54,300,000	54,300,000		54,300,000			
510 국고보조금등		12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
511 국고보조금등		12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
511-01 국고보조금		12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
520 시·도비보조금등		42,300,000		42,300,000	42,300,000	42,300,000		42,300,000			
521 시·도비보조금등		42,300,000		42,300,000	42,300,000	42,300,000		42,300,000			

과목				예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 수 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목								수납총액 ㉠	과오납반환액 ㉡	실제수납액 ㉢=㉠-㉡		결손처분	다음연도 이월액
			521-01 시·도비보조금등	42,300,000		42,300,000	42,300,000	42,300,000		42,300,000			

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		72,639,154,000	67,232,264,040	139,871,418,040	154,424,270,828	143,206,521,786	481,764,620	142,724,757,166	11,699,513,662	1,565,143,800	10,134,369,862			
100 지방세수입	110 지방세			39,350,000,000	48,111,167,260	41,663,624,130	401,766,410	41,261,857,720	6,849,309,540	1,530,759,030	5,318,550,510			
	110 지방세	111 보통세			39,350,000,000	48,111,167,260	41,663,624,130	401,766,410	41,261,857,720	6,849,309,540	1,530,759,030	5,318,550,510		
		111 보통세	111-03 주민세			37,950,000,000	41,953,487,530	39,801,485,030	151,950,410	39,649,534,620	2,303,952,910	47,580,990	2,256,371,920	
			111-03 주민세		650,000,000		650,000,000	783,227,850	735,479,690	337,610	735,142,080	48,085,770	56,650	48,029,120
			111-04 재산세		19,300,000,000		19,300,000,000	20,658,566,510	19,921,708,320	11,063,640	19,910,644,680	747,921,830	3,635,010	744,286,820
			111-05 자동차세		7,500,000,000		7,500,000,000	8,238,362,910	7,715,833,310	53,716,720	7,662,116,590	576,246,320	1,230,910	575,015,410
			111-07 담배소비세		5,500,000,000		5,500,000,000	5,967,245,760	5,967,247,330	1,570	5,967,245,760			
			111-09 지방소득세		5,000,000,000		5,000,000,000	6,306,084,500	5,461,216,380	86,830,870	5,374,385,510	931,698,990	42,658,420	889,040,570
			113 지난년도수입		1,400,000,000		1,400,000,000	6,157,679,730	1,862,139,100	249,816,000	1,612,323,100	4,545,356,630	1,483,178,040	3,062,178,590
	113-01 지난년도수입		1,400,000,000		1,400,000,000	6,157,679,730	1,862,139,100	249,816,000	1,612,323,100	4,545,356,630	1,483,178,040	3,062,178,590		
200 세외수입		6,096,168,000		6,096,168,000	11,887,851,958	7,117,646,046	79,998,210	7,037,647,836	4,850,204,122	34,384,770	4,815,819,352			
210 경상적세외수입	210 경상적세외수입			2,990,000,000	3,446,644,410	3,446,723,666	166,260	3,446,557,406	87,004		87,004			
	213 수수료수입	213 수수료수입			400,000,000	446,166,670	446,242,770	76,100	446,166,670					
		213-01 증지수입			400,000,000	446,166,670	446,242,770	76,100	446,166,670					
		215 징수교부금수입			950,000,000	950,000,000	1,030,402,370		1,030,402,370					
	215-01 징수교부금수입			950,000,000	950,000,000	1,030,402,370		1,030,402,370						
	216 이자수입			1,640,000,000	1,640,000,000	1,970,075,370	1,970,078,526	90,160	1,969,988,366	87,004		87,004		
	216-01 공공예금이자수입			1,600,000,000	1,600,000,000	1,860,755,850	1,860,755,850		1,860,755,850					

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
		216-03 기타이자수입	40,000,000		40,000,000	109,319,520	109,322,676	90,160	109,232,516	87,004		87,004
	220	임시적세외수입	3,106,168,000		3,106,168,000	8,441,207,548	3,670,922,380	79,831,950	3,591,090,430	4,850,117,118	34,384,770	4,815,732,348
	223	기타수입	2,826,168,000		2,826,168,000	3,289,310,287	3,261,196,760	7,954,260	3,253,242,500	36,067,787		36,067,787
	223-09	그외수입	2,826,168,000		2,826,168,000	3,289,310,287	3,261,196,760	7,954,260	3,253,242,500	36,067,787		36,067,787
	224	지난연도수입	280,000,000		280,000,000	5,151,897,261	409,725,620	71,877,690	337,847,930	4,814,049,331	34,384,770	4,779,664,561
	224-01	지난연도수입	280,000,000		280,000,000	5,151,897,261	409,725,620	71,877,690	337,847,930	4,814,049,331	34,384,770	4,779,664,561
	500	보조금	21,007,000		21,007,000	21,007,000	21,007,000		21,007,000			
	520	시·도비보조금등	21,007,000		21,007,000	21,007,000	21,007,000		21,007,000			
	521	시·도비보조금등	21,007,000		21,007,000	21,007,000	21,007,000		21,007,000			
	521-01	시·도비보조금등	21,007,000		21,007,000	21,007,000	21,007,000		21,007,000			
	700	보전수입등및내부거래	27,171,979,000	67,232,264,040	94,404,243,040	94,404,244,610	94,404,244,610		94,404,244,610			
	710	보전수입등	27,171,979,000	67,232,264,040	94,404,243,040	94,404,244,610	94,404,244,610		94,404,244,610			
	711	잉여금	24,764,301,000		24,764,301,000	24,764,301,863	24,764,301,863		24,764,301,863			
	711-01	순세계잉여금	24,764,301,000		24,764,301,000	24,764,301,863	24,764,301,863		24,764,301,863			
	712	전년도이월금	2,407,678,000	67,232,264,040	69,639,942,040	69,639,942,747	69,639,942,747		69,639,942,747			
	712-01	국고보조금사용잔액	1,263,435,000		1,263,435,000	1,263,435,498	1,263,435,498		1,263,435,498			
	712-02	시도비보조금사용잔액	1,144,243,000		1,144,243,000	1,144,243,209	1,144,243,209		1,144,243,209			
	712-03	전년도이월사업비		67,232,264,040	67,232,264,040	67,232,264,040	67,232,264,040		67,232,264,040			

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
문화관광체육과		9,988,553,000		9,988,553,000	10,392,942,189	10,389,650,289	975,600	10,388,674,689	4,267,500		4,267,500
200 세외수입		3,741,677,000		3,741,677,000	4,146,066,189	4,142,774,289	975,600	4,141,798,689	4,267,500		4,267,500
210 경상적세외수입		3,578,431,000		3,578,431,000	3,828,355,044	3,825,813,144	975,600	3,824,837,544	3,517,500		3,517,500
211 재산임대수입		35,325,000		35,325,000	48,457,380	44,939,880		44,939,880	3,517,500		3,517,500
211-02 공유재산임대료		35,325,000		35,325,000	48,457,380	44,939,880		44,939,880	3,517,500		3,517,500
212 사용료수입		3,514,073,000		3,514,073,000	3,749,903,530	3,750,879,130	975,600	3,749,903,530			
212-07 입장료수입		501,000,000		501,000,000	580,419,860	580,419,860		580,419,860			
212-08 기타사용료		3,013,073,000		3,013,073,000	3,169,483,670	3,170,459,270	975,600	3,169,483,670			
214 사업수입		29,000,000		29,000,000	29,961,104	29,961,104		29,961,104			
214-09 기타사업수입		29,000,000		29,000,000	29,961,104	29,961,104		29,961,104			
216 이자수입		33,000		33,000	33,030	33,030		33,030			
216-03 기타이자수입		33,000		33,000	33,030	33,030		33,030			
220 임시적세외수입		163,246,000		163,246,000	317,711,145	316,961,145		316,961,145	750,000		750,000
223 기타수입		163,246,000		163,246,000	317,711,145	316,961,145		316,961,145	750,000		750,000
223-04 과징금및이행강제금		3,250,000		3,250,000	3,250,000	2,500,000		2,500,000	750,000		750,000
223-09 그외수입		159,996,000		159,996,000	314,461,145	314,461,145		314,461,145			
500 보조금		5,246,876,000		5,246,876,000	5,246,876,000	5,246,876,000		5,246,876,000			
510 국고보조금등		4,595,071,000		4,595,071,000	4,595,071,000	4,595,071,000		4,595,071,000			
511 국고보조금등		4,595,071,000		4,595,071,000	4,595,071,000	4,595,071,000		4,595,071,000			

과목			예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉔=㉔+㉕	징 결 정 액 ㉖	수납액			미수납액 ㉗=㉖-㉓	미수납액처리	
조직-장-관-항-목							수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
		511-01 국고보조금	1,053,499,000		1,053,499,000	1,053,499,000	1,053,499,000		1,053,499,000			
		511-02 광역·지역발전특별회계보 조금	2,550,000,000		2,550,000,000	2,550,000,000	2,550,000,000		2,550,000,000			
		511-03 기금	991,572,000		991,572,000	991,572,000	991,572,000		991,572,000			
		520 시·도비보조금등	651,805,000		651,805,000	651,805,000	651,805,000		651,805,000			
		521 시·도비보조금등	651,805,000		651,805,000	651,805,000	651,805,000		651,805,000			
		521-01 시·도비보조금등	651,805,000		651,805,000	651,805,000	651,805,000		651,805,000			
	700 보전수입등및내부거래		1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000		1,000,000,000			
		720 내부거래	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000		1,000,000,000			
		721 전입금	1,000,000,000		1,000,000,000							
		721-04 기금전입금	1,000,000,000		1,000,000,000							
722 예탁금및예수금					1,000,000,000	1,000,000,000		1,000,000,000				
722-01 예수금수입					1,000,000,000	1,000,000,000		1,000,000,000				

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
환경과		3,852,843,000		3,852,843,000	3,849,730,393	3,811,508,843	1,006,980	3,810,501,863	39,228,530		39,228,530
200 세외수입		1,625,772,000		1,625,772,000	1,622,659,393	1,584,437,843	1,006,980	1,583,430,863	39,228,530		39,228,530
210 경상적세외수입		1,525,332,000		1,525,332,000	1,476,054,910	1,456,211,630	406,980	1,455,804,650	20,250,260		20,250,260
213 수수료수입		1,453,000,000		1,453,000,000	1,373,229,490	1,353,386,210	406,980	1,352,979,230	20,250,260		20,250,260
213-02 쓰레기처리봉투판매수입		1,200,000,000		1,200,000,000	1,098,888,570	1,098,888,570		1,098,888,570			
213-03 재활용품수거판매수입		240,000,000		240,000,000	258,752,600	238,862,870		238,862,870	19,889,730		19,889,730
213-04 기타수수료		13,000,000		13,000,000	15,588,320	15,634,770	406,980	15,227,790	360,530		360,530
215 징수교부금수입		72,332,000		72,332,000	102,825,420	102,825,420		102,825,420			
215-01 징수교부금수입		72,332,000		72,332,000	102,825,420	102,825,420		102,825,420			
220 임시적세외수입		100,440,000		100,440,000	146,604,483	128,226,213	600,000	127,626,213	18,978,270		18,978,270
223 기타수입		100,440,000		100,440,000	146,604,483	128,226,213	600,000	127,626,213	18,978,270		18,978,270
223-03 과태료		45,240,000		45,240,000	59,294,500	45,580,000	600,000	44,980,000	14,314,500		14,314,500
223-09 그외수입		55,200,000		55,200,000	87,309,983	82,646,213		82,646,213	4,663,770		4,663,770
500 보조금		2,227,071,000		2,227,071,000	2,227,071,000	2,227,071,000		2,227,071,000			
510 국고보조금등		1,461,190,000		1,461,190,000	1,461,190,000	1,461,190,000		1,461,190,000			
511 국고보조금등		1,461,190,000		1,461,190,000	1,461,190,000	1,461,190,000		1,461,190,000			
511-01 국고보조금		1,461,190,000		1,461,190,000	1,461,190,000	1,461,190,000		1,461,190,000			
520 시·도비보조금등		765,881,000		765,881,000	765,881,000	765,881,000		765,881,000			
521 시·도비보조금등		765,881,000		765,881,000	765,881,000	765,881,000		765,881,000			

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	765,881,000		765,881,000	765,881,000	765,881,000		765,881,000			

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		4,809,938,000		4,809,938,000	4,940,280,360	4,927,618,370	225,490	4,927,392,880	12,887,480		12,887,480
200 세외수입		573,893,000		573,893,000	704,235,360	691,573,370	225,490	691,347,880	12,887,480		12,887,480
210 경상적세외수입		409,600,000		409,600,000	437,603,990	436,775,630		436,775,630	828,360		828,360
211 재산임대수입		9,000,000		9,000,000	12,131,940	11,303,580		11,303,580	828,360		828,360
211-02 공유재산임대료		9,000,000		9,000,000	12,131,940	11,303,580		11,303,580	828,360		828,360
212 사용료수입		400,600,000		400,600,000	425,472,050	425,472,050		425,472,050			
212-08 기타사용료		400,600,000		400,600,000	425,472,050	425,472,050		425,472,050			
220 임시적세외수입		164,293,000		164,293,000	266,631,370	254,797,740	225,490	254,572,250	12,059,120		12,059,120
223 기타수입		164,293,000		164,293,000	266,631,370	254,797,740	225,490	254,572,250	12,059,120		12,059,120
223-03 과태료		10,800,000		10,800,000	11,262,500	11,262,500		11,262,500			
223-09 그외수입		153,493,000		153,493,000	255,368,870	243,535,240	225,490	243,309,750	12,059,120		12,059,120
500 보조금		4,236,045,000		4,236,045,000	4,236,045,000	4,236,045,000		4,236,045,000			
510 국고보조금등		3,746,989,000		3,746,989,000	3,746,989,000	3,746,989,000		3,746,989,000			
511 국고보조금등		3,746,989,000		3,746,989,000	3,746,989,000	3,746,989,000		3,746,989,000			
511-01 국고보조금		1,737,529,000		1,737,529,000	1,737,529,000	1,737,529,000		1,737,529,000			
511-02 광역·지역발전특별회계보조금		2,009,460,000		2,009,460,000	2,009,460,000	2,009,460,000		2,009,460,000			
520 시·도비보조금등		489,056,000		489,056,000	489,056,000	489,056,000		489,056,000			
521 시·도비보조금등		489,056,000		489,056,000	489,056,000	489,056,000		489,056,000			
521-01 시·도비보조금등		489,056,000		489,056,000	489,056,000	489,056,000		489,056,000			

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
건설교통과		1,045,592,000		1,045,592,000	1,535,315,760	1,216,310,060	2,028,200	1,214,281,860	321,033,900	2,545,870	318,488,030
200 세외수입		775,871,000		775,871,000	1,185,594,760	866,589,060	2,028,200	864,560,860	321,033,900	2,545,870	318,488,030
210 경상적세외수입		132,871,000		132,871,000	151,017,090	127,822,040		127,822,040	23,195,050	2,545,870	20,649,180
211 재산임대수입		52,000,000		52,000,000	52,490,890	45,487,880		45,487,880	7,003,010		7,003,010
211-01 국유재산임대료		51,000,000		51,000,000	50,989,300	44,457,530		44,457,530	6,531,770		6,531,770
211-02 공유재산임대료		1,000,000		1,000,000	1,501,590	1,030,350		1,030,350	471,240		471,240
212 사용료수입		60,000,000		60,000,000	77,655,200	61,463,160		61,463,160	16,192,040	2,545,870	13,646,170
212-01 도로사용료		60,000,000		60,000,000	77,655,200	61,463,160		61,463,160	16,192,040	2,545,870	13,646,170
215 징수교부금수입		20,871,000		20,871,000	20,871,000	20,871,000		20,871,000			
215-01 징수교부금수입		20,871,000		20,871,000	20,871,000	20,871,000		20,871,000			
220 임시적세외수입		643,000,000		643,000,000	1,034,577,670	738,767,020	2,028,200	736,738,820	297,838,850		297,838,850
221 재산매각수입		50,000,000		50,000,000	94,006,950	94,006,950		94,006,950			
221-02 시·도유재산매각귀속수입금		50,000,000		50,000,000	94,006,950	94,006,950		94,006,950			
222 부담금		500,000,000		500,000,000	500,000,000	500,000,000		500,000,000			
222-02 일반부담금		500,000,000		500,000,000	500,000,000	500,000,000		500,000,000			
223 기타수입		93,000,000		93,000,000	440,570,720	144,760,070	2,028,200	142,731,870	297,838,850		297,838,850
223-02 변상금및위약금		20,000,000		20,000,000	22,457,630	21,408,760		21,408,760	1,048,870		1,048,870
223-03 과태료		64,000,000		64,000,000	395,913,090	110,251,310	2,028,200	108,223,110	287,689,980		287,689,980
223-04 과징금및이행강제금		9,000,000		9,000,000	22,200,000	13,100,000		13,100,000	9,100,000		9,100,000

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
500 보조금		269,721,000		269,721,000	349,721,000	349,721,000		349,721,000			
	510 국고보조금등	12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
	511 국고보조금등	12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
	511-01 국고보조금	12,000,000		12,000,000	12,000,000	12,000,000		12,000,000			
	520 시·도비보조금등	257,721,000		257,721,000	337,721,000	337,721,000		337,721,000			
	521 시·도비보조금등	257,721,000		257,721,000	337,721,000	337,721,000		337,721,000			
	521-01 시·도비보조금등	257,721,000		257,721,000	337,721,000	337,721,000		337,721,000			

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		8,678,409,000		8,678,409,000	8,429,371,440	8,412,166,950	2,140	8,412,164,810	17,206,630		17,206,630		
200 세외수입	200 세외수입			276,478,000	407,440,440	390,235,950	2,140	390,233,810	17,206,630		17,206,630		
	210 경상적세외수입	210 경상적세외수입			275,028,000	405,970,440	388,765,950	2,140	388,763,810	17,206,630		17,206,630	
		212 사용료수입	212 사용료수입			100,000,000	186,509,120	169,304,630	2,140	169,302,490	17,206,630		17,206,630
			212-02 하천사용료			100,000,000	186,509,120	169,304,630	2,140	169,302,490	17,206,630		17,206,630
		215 징수교부금수입	215 징수교부금수입			175,028,000	219,461,320		219,461,320				
			215-01 징수교부금수입			175,028,000	219,461,320		219,461,320				
	220 임시적세외수입			1,450,000	1,470,000	1,470,000		1,470,000					
	223 기타수입	223 기타수입			1,450,000	1,470,000		1,470,000					
		223-03 과태료			1,450,000	1,470,000		1,470,000					
	500 보조금			8,401,931,000	8,401,931,000	8,021,931,000	8,021,931,000		8,021,931,000				
510 국고보조금등	510 국고보조금등			5,642,924,000	5,642,924,000	5,642,924,000		5,642,924,000					
	511 국고보조금등	511 국고보조금등			5,642,924,000	5,642,924,000	5,642,924,000	5,642,924,000					
		511-01 국고보조금			5,075,924,000	5,075,924,000	5,075,924,000	5,075,924,000					
		511-02 광역·지역발전특별회계보 조금			567,000,000	567,000,000	567,000,000	567,000,000					
	520 시·도비보조금등			2,759,007,000	2,759,007,000	2,379,007,000	2,379,007,000	2,379,007,000					
521 시·도비보조금등	521 시·도비보조금등			2,759,007,000	2,379,007,000	2,379,007,000	2,379,007,000	2,379,007,000					
	521-01 시·도비보조금등			2,759,007,000	2,379,007,000	2,379,007,000	2,379,007,000	2,379,007,000					

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		713,300,000		713,300,000	1,265,008,345	1,034,762,640	400,000	1,034,362,640	230,645,705		230,645,705
200 세외수입		663,460,000		663,460,000	1,215,168,345	984,922,640	400,000	984,522,640	230,645,705		230,645,705
210 경상적세외수입		350,000,000		350,000,000	536,943,910	536,943,910		536,943,910			
215 징수교부금수입		350,000,000		350,000,000	536,943,910	536,943,910		536,943,910			
215-01 징수교부금수입		350,000,000		350,000,000	536,943,910	536,943,910		536,943,910			
220 임시적세외수입		313,460,000		313,460,000	678,224,435	447,978,730	400,000	447,578,730	230,645,705		230,645,705
223 기타수입		313,460,000		313,460,000	678,224,435	447,978,730	400,000	447,578,730	230,645,705		230,645,705
223-03 과태료		50,000,000		50,000,000	87,693,210	85,803,410	400,000	85,403,410	2,289,800		2,289,800
223-04 과징금및이행강제금		263,460,000		263,460,000	590,531,225	362,175,320		362,175,320	228,355,905		228,355,905
500 보조금		49,840,000		49,840,000	49,840,000	49,840,000		49,840,000			
510 국고보조금등		17,440,000		17,440,000	17,440,000	17,440,000		17,440,000			
511 국고보조금등		17,440,000		17,440,000	17,440,000	17,440,000		17,440,000			
511-01 국고보조금		17,440,000		17,440,000	17,440,000	17,440,000		17,440,000			
520 시·도비보조금등		32,400,000		32,400,000	32,400,000	32,400,000		32,400,000			
521 시·도비보조금등		32,400,000		32,400,000	32,400,000	32,400,000		32,400,000			
521-01 시·도비보조금등		32,400,000		32,400,000	32,400,000	32,400,000		32,400,000			

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		5,842,346,000		5,842,346,000	5,835,468,450	5,835,468,450		5,835,468,450							
200 세외수입	200 세외수입		42,346,000		42,346,000	35,468,450	35,468,450		35,468,450						
	220 임시적세외수입	220 임시적세외수입		42,346,000		42,346,000	35,468,450	35,468,450		35,468,450					
		223 기타수입	223 기타수입		42,346,000		42,346,000	35,468,450	35,468,450		35,468,450				
			223-03 과태료	223-03 과태료		7,000,000		7,000,000	80,000	80,000		80,000			
				223-09 그외수입	223-09 그외수입		35,346,000		35,346,000	35,388,450	35,388,450		35,388,450		
500 보조금		2,800,000,000		2,800,000,000	2,800,000,000	2,800,000,000		2,800,000,000							
510 국고보조금등	510 국고보조금등		100,000,000		100,000,000	100,000,000	100,000,000		100,000,000						
	511 국고보조금등	511 국고보조금등		100,000,000		100,000,000	100,000,000	100,000,000		100,000,000					
		511-01 국고보조금	511-01 국고보조금		100,000,000		100,000,000	100,000,000	100,000,000		100,000,000				
	520 시·도비보조금등		2,700,000,000		2,700,000,000	2,700,000,000	2,700,000,000		2,700,000,000						
	521 시·도비보조금등	521 시·도비보조금등		2,700,000,000		2,700,000,000	2,700,000,000	2,700,000,000		2,700,000,000					
		521-01 시·도비보조금등	521-01 시·도비보조금등		2,700,000,000		2,700,000,000	2,700,000,000	2,700,000,000		2,700,000,000				
700 보전수입등및내부거래		3,000,000,000		3,000,000,000	3,000,000,000	3,000,000,000		3,000,000,000							
720 내부거래	720 내부거래		3,000,000,000		3,000,000,000	3,000,000,000	3,000,000,000		3,000,000,000						
	721 전입금	721 전입금		3,000,000,000		3,000,000,000									
		721-04 기금전입금	721-04 기금전입금		3,000,000,000		3,000,000,000								
	722 예탁금및예수금					3,000,000,000	3,000,000,000		3,000,000,000						
	722-01 예수금수입					3,000,000,000	3,000,000,000		3,000,000,000						

과목		예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 결 수 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
미래창조정책실		457,000,000		457,000,000	457,000,000			457,000,000			
	500 보조금	457,000,000		457,000,000	457,000,000			457,000,000			
	510 국고보조금등	457,000,000		457,000,000	457,000,000			457,000,000			
	511 국고보조금등	457,000,000		457,000,000	457,000,000			457,000,000			
	511-02 광역·지역발전특별회계보 조금	457,000,000		457,000,000	457,000,000			457,000,000			

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
보건소		4,772,477,000		4,772,477,000	4,762,512,558	4,764,126,058	1,613,500	4,762,512,558			
	200 세외수입	563,000,000		563,000,000	553,035,558	553,041,058	5,500	553,035,558			
	210 경상적세외수입	560,000,000		560,000,000	552,135,558	552,141,058	5,500	552,135,558			
	214 사업수입	560,000,000		560,000,000	552,135,558	552,141,058	5,500	552,135,558			
	214-08 의료사업수입	560,000,000		560,000,000	552,135,558	552,141,058	5,500	552,135,558			
	220 임시적세외수입	3,000,000		3,000,000	900,000	900,000		900,000			
	223 기타수입	3,000,000		3,000,000	900,000	900,000		900,000			
	223-03 과태료	1,000,000		1,000,000							
	223-04 과징금및이행강제금	2,000,000		2,000,000	900,000	900,000		900,000			
	500 보조금	4,209,477,000		4,209,477,000	4,209,477,000	4,211,085,000	1,608,000	4,209,477,000			
	510 국고보조금등	1,975,230,000		1,975,230,000	1,975,230,000	1,976,838,000	1,608,000	1,975,230,000			
511 국고보조금등	1,975,230,000		1,975,230,000	1,975,230,000	1,976,838,000	1,608,000	1,975,230,000				
511-01 국고보조금	1,121,708,000		1,121,708,000	1,121,708,000	1,121,708,000		1,121,708,000				
511-03 기금	853,522,000		853,522,000	853,522,000	855,130,000	1,608,000	853,522,000				
520 시·도비보조금등	2,234,247,000		2,234,247,000	2,234,247,000	2,234,247,000		2,234,247,000				
521 시·도비보조금등	2,234,247,000		2,234,247,000	2,234,247,000	2,234,247,000		2,234,247,000				
521-01 시·도비보조금등	2,234,247,000		2,234,247,000	2,234,247,000	2,234,247,000		2,234,247,000				

【일반회계】 【기술보급과】

(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 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
기술보급과		1,258,034,000		1,258,034,000	1,293,704,160	1,294,204,160	500,000	1,293,704,160			
200 세외수입		219,674,000		219,674,000	255,344,160	255,844,160	500,000	255,344,160			
210 경상적세외수입		130,000,000		130,000,000	163,649,000	163,649,000		163,649,000			
213 수수료수입		130,000,000		130,000,000	163,649,000	163,649,000		163,649,000			
213-04 기타수수료		130,000,000		130,000,000	163,649,000	163,649,000		163,649,000			
220 임시적세외수입		89,674,000		89,674,000	91,695,160	92,195,160	500,000	91,695,160			
223 기타수입		89,674,000		89,674,000	91,695,160	92,195,160	500,000	91,695,160			
223-09 그외수입		89,674,000		89,674,000	91,695,160	92,195,160	500,000	91,695,160			
500 보조금		1,038,360,000		1,038,360,000	1,038,360,000	1,038,360,000		1,038,360,000			
510 국고보조금등		999,890,000		999,890,000	999,890,000	999,890,000		999,890,000			
511 국고보조금등		999,890,000		999,890,000	999,890,000	999,890,000		999,890,000			
511-01 국고보조금		526,890,000		526,890,000	526,890,000	526,890,000		526,890,000			
511-02 광역·지역발전특별회계보 조금		473,000,000		473,000,000	473,000,000	473,000,000		473,000,000			
520 시·도비보조금등		38,470,000		38,470,000	38,470,000	38,470,000		38,470,000			
521 시·도비보조금등		38,470,000		38,470,000	38,470,000	38,470,000		38,470,000			
521-01 시·도비보조금등		38,470,000		38,470,000	38,470,000	38,470,000		38,470,000			

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					
농정과		7,081,394,000		7,081,394,000	7,074,208,710	7,035,957,090	72,880	7,035,884,210	38,324,500		38,324,500					
200 세외수입	200 세외수입			165,323,000		157,485,710		119,234,090	72,880	119,161,210	38,324,500		38,324,500			
	210 경상적세외수입	210 경상적세외수입			165,323,000		157,485,710		119,234,090	72,880	119,161,210	38,324,500		38,324,500		
		211 재산임대수입	211 재산임대수입			165,323,000		157,485,710		119,234,090	72,880	119,161,210	38,324,500		38,324,500	
			211-01 국유재산임대료	211-01 국유재산임대료			165,323,000		157,485,710		119,234,090	72,880	119,161,210	38,324,500		38,324,500
				500 보조금			6,916,071,000		6,916,723,000		6,916,723,000					
510 국고보조금등	510 국고보조금등			5,863,805,000		5,863,805,000		5,863,805,000								
	511 국고보조금등	511 국고보조금등			5,863,805,000		5,863,805,000		5,863,805,000							
		511-01 국고보조금	511-01 국고보조금			2,565,275,000		2,565,275,000		2,565,275,000						
			511-02 광역·지역발전특별회계보 조금	511-02 광역·지역발전특별회계보 조금			2,972,000,000		2,972,000,000		2,972,000,000					
				511-03 기금	511-03 기금			326,530,000		326,530,000		326,530,000				
					520 시·도비보조금등			1,052,266,000		1,052,918,000		1,052,918,000				
521 시·도비보조금등	521 시·도비보조금등			1,052,266,000		1,052,918,000		1,052,918,000								
	521-01 시·도비보조금등			1,052,266,000		1,052,918,000		1,052,918,000								

【일반회계】 【상하수도사업소】

(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 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
상하수도사업소		514,465,000		514,465,000	534,930,520	533,058,000	1,331,280	531,726,720	3,203,800		3,203,800
200 세외수입		219,200,000		219,200,000	239,665,520	237,793,000	1,331,280	236,461,720	3,203,800		3,203,800
210 경상적세외수입		178,000,000		178,000,000	182,502,720	183,834,000	1,331,280	182,502,720			
213 수수료수입		50,000,000		50,000,000	60,756,090	62,087,370	1,331,280	60,756,090			
213-04 기타수수료		50,000,000		50,000,000	60,756,090	62,087,370	1,331,280	60,756,090			
215 징수교부금수입		128,000,000		128,000,000	121,746,630	121,746,630		121,746,630			
215-01 징수교부금수입		128,000,000		128,000,000	121,746,630	121,746,630		121,746,630			
220 임시적세외수입		41,200,000		41,200,000	57,162,800	53,959,000		53,959,000	3,203,800		3,203,800
223 기타수입		41,200,000		41,200,000	57,162,800	53,959,000		53,959,000	3,203,800		3,203,800
223-03 과태료		41,200,000		41,200,000	57,162,800	53,959,000		53,959,000	3,203,800		3,203,800
500 보조금		295,265,000		295,265,000	295,265,000	295,265,000		295,265,000			
510 국고보조금등		245,000,000		245,000,000	245,000,000	245,000,000		245,000,000			
511 국고보조금등		245,000,000		245,000,000	245,000,000	245,000,000		245,000,000			
511-02 광역·지역발전특별회계보조금		245,000,000		245,000,000	245,000,000	245,000,000		245,000,000			
520 시·도비보조금등		50,265,000		50,265,000	50,265,000	50,265,000		50,265,000			
521 시·도비보조금등		50,265,000		50,265,000	50,265,000	50,265,000		50,265,000			
521-01 시·도비보조금등		50,265,000		50,265,000	50,265,000	50,265,000		50,265,000			

【일반회계】 【교육지원센터】

(단위:원)

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 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
교육지원센터		1,262,656,000		1,262,656,000	1,215,623,300	1,213,756,000		1,213,756,000	1,867,300		1,867,300
200 세외수입		48,206,000		48,206,000	1,867,300				1,867,300		1,867,300
210 경상적세외수입		1,824,000		1,824,000							
215 징수교부금수입		1,824,000		1,824,000							
215-01 징수교부금수입		1,824,000		1,824,000							
220 임시적세외수입		46,382,000		46,382,000	1,867,300				1,867,300		1,867,300
223 기타수입		46,382,000		46,382,000	1,867,300				1,867,300		1,867,300
223-01 불용품매각대		41,382,000		41,382,000							
223-04 과징금및이행강제금		5,000,000		5,000,000	1,867,300				1,867,300		1,867,300
500 보조금		1,214,450,000		1,214,450,000	1,213,756,000	1,213,756,000		1,213,756,000			
510 국고보조금등		662,400,000		662,400,000	662,400,000	662,400,000		662,400,000			
511 국고보조금등		662,400,000		662,400,000	662,400,000	662,400,000		662,400,000			
511-01 국고보조금		182,400,000		182,400,000	182,400,000	182,400,000		182,400,000			
511-02 광역·지역발전특별회계보조금		480,000,000		480,000,000	480,000,000	480,000,000		480,000,000			
520 시·도비보조금등		552,050,000		552,050,000	551,356,000	551,356,000		551,356,000			
521 시·도비보조금등		552,050,000		552,050,000	551,356,000	551,356,000		551,356,000			
521-01 시·도비보조금등		552,050,000		552,050,000	551,356,000	551,356,000		551,356,000			