

○ 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 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
합 계		378,871,423,000	61,807,116,880	440,678,539,880	458,720,119,202	448,054,349,838	2,547,111,577	445,507,238,261	13,212,880,941	2,902,303,350	10,310,577,591
기획감사실		163,996,444,000		163,996,444,000	168,862,297,000	168,871,187,000	8,890,000	168,862,297,000			
	300 지방교부세	116,580,000,000		116,580,000,000	118,329,774,000	118,329,774,000		118,329,774,000			
	310 지방교부세	116,580,000,000		116,580,000,000	118,329,774,000	118,329,774,000		118,329,774,000			
	311 지방교부세	116,580,000,000		116,580,000,000	118,329,774,000	118,329,774,000		118,329,774,000			
	311-01 보통교부세	111,165,000,000		111,165,000,000	111,165,000,000	111,165,000,000		111,165,000,000			
	311-02 특별교부세	915,000,000		915,000,000	915,000,000	915,000,000		915,000,000			
	311-03 부동산교부세	4,500,000,000		4,500,000,000	6,249,774,000	6,249,774,000		6,249,774,000			
	400 조정교부금등	42,401,710,000		42,401,710,000	45,517,789,000	45,526,679,000	8,890,000	45,517,789,000			
	420 시·군조정교부금등	42,401,710,000		42,401,710,000	45,517,789,000	45,526,679,000	8,890,000	45,517,789,000			
	421 시·군조정교부금등	42,401,710,000		42,401,710,000	45,517,789,000	45,526,679,000	8,890,000	45,517,789,000			
	421-01 시·군조정교부금	42,401,710,000		42,401,710,000	45,517,789,000	45,526,679,000	8,890,000	45,517,789,000			
500 보조금		14,734,000		14,734,000	14,734,000	14,734,000		14,734,000			
	520 시·도비보조금등	14,734,000		14,734,000	14,734,000	14,734,000		14,734,000			
	521 시·도비보조금등	14,734,000		14,734,000	14,734,000	14,734,000		14,734,000			
	521-01 시·도비보조금등	14,734,000		14,734,000	14,734,000	14,734,000		14,734,000			
700 보전수입등및내부거래		5,000,000,000		5,000,000,000	5,000,000,000	5,000,000,000		5,000,000,000			
720 내부거래		5,000,000,000		5,000,000,000	5,000,000,000	5,000,000,000		5,000,000,000			

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
		722 예탁금및예수금	5,000,000,000		5,000,000,000	5,000,000,000	5,000,000,000		5,000,000,000			
		722-01 예수금수입	5,000,000,000		5,000,000,000	5,000,000,000	5,000,000,000		5,000,000,000			

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
희망복지실		57,821,020,000		57,821,020,000	57,571,011,620	57,643,191,110	74,001,170	57,569,189,940	1,821,680		1,821,680
	200 세외수입	110,428,000		110,428,000	209,097,630	210,050,120	2,774,170	207,275,950	1,821,680		1,821,680
	210 경상적세외수입	80,000,000		80,000,000	142,049,550	143,419,550	1,380,000	142,039,550	10,000		10,000
	212 사용료수입	20,000,000		20,000,000	63,749,625	63,869,625	130,000	63,739,625	10,000		10,000
	212-08 기타사용료	20,000,000		20,000,000	63,749,625	63,869,625	130,000	63,739,625	10,000		10,000
	213 수수료수입	60,000,000		60,000,000	78,299,925	79,549,925	1,250,000	78,299,925			
	213-04 기타수수료	60,000,000		60,000,000	78,299,925	79,549,925	1,250,000	78,299,925			
	220 임시적세외수입	30,428,000		30,428,000	67,048,080	66,630,570	1,394,170	65,236,400	1,811,680		1,811,680
	223 과징금및과태료등	6,100,000		6,100,000	17,072,080	16,612,000		16,612,000	460,080		460,080
223-01 과징금및이행강제금				5,000,000	5,000,000		5,000,000				
223-03 과태료	6,100,000		6,100,000	12,072,080	11,612,000		11,612,000	460,080		460,080	
224 기타수입	24,328,000		24,328,000	49,976,000	50,018,570	1,394,170	48,624,400	1,351,600		1,351,600	
224-06 그외수입	24,328,000		24,328,000	49,976,000	50,018,570	1,394,170	48,624,400	1,351,600		1,351,600	
500 보조금		57,710,592,000		57,710,592,000	57,361,913,990	57,433,140,990	71,227,000	57,361,913,990			
	510 국고보조금등	45,970,863,000		45,970,863,000	45,669,228,960	45,708,569,960	39,341,000	45,669,228,960			
	511 국고보조금등	45,970,863,000		45,970,863,000	45,669,228,960	45,708,569,960	39,341,000	45,669,228,960			
	511-01 국고보조금	45,869,638,000		45,869,638,000	45,584,854,960	45,624,195,960	39,341,000	45,584,854,960			
	511-02 지역발전특별회계보조금	97,377,000		97,377,000	80,526,000	80,526,000		80,526,000			
	511-03 기금	3,848,000		3,848,000	3,848,000	3,848,000		3,848,000			

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	11,739,729,000		11,739,729,000	11,692,685,030	11,724,571,030	31,886,000	11,692,685,030			
	521 시·도비보조금등	11,739,729,000		11,739,729,000	11,692,685,030	11,724,571,030	31,886,000	11,692,685,030			
	521-01 시·도비보조금등	11,739,729,000		11,739,729,000	11,692,685,030	11,724,571,030	31,886,000	11,692,685,030			

【일반회계】 【자치행정과】

(단위:원)

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
자치행정과		53,689,000		53,689,000	32,265,170	32,265,170		32,265,170			
200 세외수입	200		21,663,000		21,663,000	239,170	239,170	239,170			
	210 경상적세외수입		21,663,000		21,663,000	239,170	239,170	239,170			
	216 이자수입		21,663,000		21,663,000	239,170	239,170	239,170			
	216-05 기타이자수입		21,663,000		21,663,000	239,170	239,170	239,170			
500 보조금		32,026,000		32,026,000	32,026,000	32,026,000		32,026,000			
510 국고보조금등	510		21,986,000		21,986,000	21,986,000	21,986,000	21,986,000			
	511 국고보조금등		21,986,000		21,986,000	21,986,000	21,986,000	21,986,000			
	511-01 국고보조금		21,986,000		21,986,000	21,986,000	21,986,000	21,986,000			
520 시·도비보조금등		10,040,000		10,040,000	10,040,000	10,040,000		10,040,000			
521 시·도비보조금등	521		10,040,000		10,040,000	10,040,000	10,040,000	10,040,000			
	521-01 시·도비보조금등		10,040,000		10,040,000	10,040,000	10,040,000	10,040,000			

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		1,940,943,000		1,940,943,000	1,913,273,214	1,913,179,944	4,968,170	1,908,211,774	5,061,440		5,061,440
200 세외수입		1,071,297,000		1,071,297,000	1,043,627,214	1,043,533,944	4,968,170	1,038,565,774	5,061,440		5,061,440
210 경상적세외수입		88,300,000		88,300,000	154,680,360	154,445,680	4,826,760	149,618,920	5,061,440		5,061,440
211 재산임대수입		72,000,000		72,000,000	104,423,710	102,180,270	219,000	101,961,270	2,462,440		2,462,440
211-02 공유재산임대료		72,000,000		72,000,000	104,423,710	102,180,270	219,000	101,961,270	2,462,440		2,462,440
212 사용료수입		16,300,000		16,300,000	50,256,650	52,265,410	4,607,760	47,657,650	2,599,000		2,599,000
212-05 시장사용료		16,300,000		16,300,000	50,256,650	52,265,410	4,607,760	47,657,650	2,599,000		2,599,000
220 임시적세외수입		982,997,000		982,997,000	888,946,854	889,088,264	141,410	888,946,854			
221 재산매각수입		455,697,000		455,697,000	344,842,560	344,842,560		344,842,560			
221-03 공유재산매각수입금		455,697,000		455,697,000	344,842,560	344,842,560		344,842,560			
223 과징금및과태료등		4,000,000		4,000,000	101,360,000	101,360,000		101,360,000			
223-01 과징금및이행강제금					100,960,000	100,960,000		100,960,000			
223-02 변상금및위약금		4,000,000		4,000,000							
223-03 과태료					400,000	400,000		400,000			
224 기타수입		523,300,000		523,300,000	442,744,294	442,885,704	141,410	442,744,294			
224-01 불용품매각대		23,300,000		23,300,000	14,499,000	14,499,000		14,499,000			
224-06 그외수입		500,000,000		500,000,000	428,245,294	428,386,704	141,410	428,245,294			
500 보조금		869,646,000		869,646,000	869,646,000	869,646,000		869,646,000			
510 국고보조금등		461,637,000		461,637,000	461,637,000	461,637,000		461,637,000			

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						수납총액 ㉑	과오납반환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
	511 국고보조금등	461,637,000		461,637,000	461,637,000	461,637,000		461,637,000			
	511-01 국고보조금	346,612,000		346,612,000	346,612,000	346,612,000		346,612,000			
	511-02 지역발전특별회계보조금	115,025,000		115,025,000	115,025,000	115,025,000		115,025,000			
	520 시·도비보조금등	408,009,000		408,009,000	408,009,000	408,009,000		408,009,000			
	521 시·도비보조금등	408,009,000		408,009,000	408,009,000	408,009,000		408,009,000			
	521-01 시·도비보조금등	408,009,000		408,009,000	408,009,000	408,009,000		408,009,000			

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 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
민원봉사과		1,265,550,000		1,265,550,000	1,570,152,820	1,066,548,980	1,066,050	1,065,482,930	504,669,890		504,669,890	
	200 세외수입	1,125,050,000		1,125,050,000	1,429,652,820	926,048,980	1,066,050	924,982,930	504,669,890		504,669,890	
	210 경상적세외수입	210 경상적세외수입	30,809,000		30,809,000	40,934,290	35,955,330		35,955,330	4,978,960		4,978,960
		212 사용료수입	212 사용료수입	309,000		309,000	309,090	309,090		309,090		
			212-08 기타사용료	309,000		309,000	309,090	309,090		309,090		
			213 수수료수입	30,500,000		30,500,000	40,625,200	35,646,240		35,646,240	4,978,960	
		213-04 기타수수료	30,500,000		30,500,000	40,625,200	35,646,240		35,646,240	4,978,960		4,978,960
	220 임시적세외수입	1,094,241,000		1,094,241,000	1,388,718,530	890,093,650	1,066,050	889,027,600	499,690,930		499,690,930	
	222 부담금	222 부담금	53,200,000		53,200,000	95,473,800	36,908,330		36,908,330	58,565,470		58,565,470
		222-02 일반부담금	53,200,000		53,200,000	95,473,800	36,908,330		36,908,330	58,565,470		58,565,470
		223 과징금및과태료등	564,141,000		564,141,000	815,888,300	374,762,840		374,762,840	441,125,460		441,125,460
	223-01 과징금및이행강제금	223-01 과징금및이행강제금	539,141,000		539,141,000	731,394,690	321,819,190		321,819,190	409,575,500		409,575,500
		223-03 과태료	25,000,000		25,000,000	84,493,610	52,943,650		52,943,650	31,549,960		31,549,960
	224 기타수입	224 기타수입	476,900,000		476,900,000	477,356,430	478,422,480	1,066,050	477,356,430			
		224-06 그외수입	476,900,000		476,900,000	477,356,430	478,422,480	1,066,050	477,356,430			
	500 보조금		140,500,000		140,500,000	140,500,000	140,500,000		140,500,000			
	510 국고보조금등	7,000,000		7,000,000	7,000,000	7,000,000		7,000,000				
	511 국고보조금등	511 국고보조금등	7,000,000		7,000,000	7,000,000	7,000,000		7,000,000			
		511-01 국고보조금	7,000,000		7,000,000	7,000,000	7,000,000		7,000,000			



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	133,500,000		133,500,000	133,500,000	133,500,000		133,500,000			
	521 시·도비보조금등	133,500,000		133,500,000	133,500,000	133,500,000		133,500,000			
	521-01 시·도비보조금등	133,500,000		133,500,000	133,500,000	133,500,000		133,500,000			

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 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액	
세정과		98,644,967,000	61,807,116,880	160,452,083,880	175,589,837,087	163,961,034,821	413,339,950	163,547,694,871	12,042,142,216	2,902,303,350	9,139,838,866	
100 지방세수입	110 지방세		42,479,000,000		42,479,000,000	51,152,854,060	44,666,685,740	375,373,200	44,291,312,540	6,861,541,520	1,727,032,130	5,134,509,390
	111 보통세		42,479,000,000		42,479,000,000	51,152,854,060	44,666,685,740	375,373,200	44,291,312,540	6,861,541,520	1,727,032,130	5,134,509,390
	111-03 주민세		41,129,000,000		41,129,000,000	45,766,840,870	43,091,934,420	169,610,370	42,922,324,050	2,844,516,820	326,080,380	2,518,436,440
	111-04 재산세		780,000,000		780,000,000	825,089,430	768,871,280	794,640	768,076,640	57,012,790	3,998,040	53,014,750
	111-05 자동차세		19,549,000,000		19,549,000,000	21,534,959,500	20,756,871,320	14,395,690	20,742,475,630	792,483,870	43,223,810	749,260,060
	111-07 담배소비세		7,300,000,000		7,300,000,000	8,003,277,860	7,245,731,830	54,099,010	7,191,632,820	811,645,040	2,828,080	808,816,960
	111-09 지방소득세		6,000,000,000		6,000,000,000	6,478,019,950	6,478,056,870	36,920	6,478,019,950			
	113 지난년도수입		7,500,000,000		7,500,000,000	8,925,494,130	7,842,403,120	100,284,110	7,742,119,010	1,183,375,120	276,030,450	907,344,670
	113-01 지난년도수입		1,350,000,000		1,350,000,000	5,386,013,190	1,574,751,320	205,762,830	1,368,988,490	4,017,024,700	1,400,951,750	2,616,072,950
	200 세외수입		1,350,000,000		1,350,000,000	5,386,013,190	1,574,751,320	205,762,830	1,368,988,490	4,017,024,700	1,400,951,750	2,616,072,950
210 경상적세외수입		5,726,981,000		5,726,981,000	12,310,878,130	7,168,244,184	37,966,750	7,130,277,434	5,180,600,696	1,175,271,220	4,005,329,476	
213 수수료수입	213-01 증지수입		3,060,000,000		3,060,000,000	3,632,127,194	3,632,452,074	324,880	3,632,127,194			
	215 징수교부금수입		420,000,000		420,000,000	462,318,310	462,533,480	215,170	462,318,310			
	215-01 징수교부금수입		420,000,000		420,000,000	462,318,310	462,533,480	215,170	462,318,310			
	216 이자수입		950,000,000		950,000,000	1,263,637,850	1,263,637,850		1,263,637,850			
	216-01 공공예금이자수입		950,000,000		950,000,000	1,263,637,850	1,263,637,850		1,263,637,850			
	216-01 공공예금이자수입		1,690,000,000		1,690,000,000	1,906,171,034	1,906,280,744	109,710	1,906,171,034			
216-01 공공예금이자수입		1,600,000,000		1,600,000,000	1,767,349,990	1,767,349,990		1,767,349,990				

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
		216-05 기타이자수입	90,000,000		90,000,000	138,821,044	138,930,754	109,710	138,821,044			
	220	임시적세외수입	2,666,981,000		2,666,981,000	8,678,750,936	3,535,792,110	37,641,870	3,498,150,240	5,180,600,696	1,175,271,220	4,005,329,476
	224	기타수입	2,466,981,000		2,466,981,000	3,212,256,433	3,215,828,353	3,571,920	3,212,256,433			
	224-06	그외수입	2,466,981,000		2,466,981,000	3,212,256,433	3,215,828,353	3,571,920	3,212,256,433			
	225	지난연도수입	200,000,000		200,000,000	5,466,494,503	319,963,757	34,069,950	285,893,807	5,180,600,696	1,175,271,220	4,005,329,476
	225-01	지난연도수입	200,000,000		200,000,000	5,466,494,503	319,963,757	34,069,950	285,893,807	5,180,600,696	1,175,271,220	4,005,329,476
	500	보조금	52,562,000		52,562,000	52,562,170	52,562,170		52,562,170			
	520	시·도비보조금등	52,562,000		52,562,000	52,562,170	52,562,170		52,562,170			
	521	시·도비보조금등	52,562,000		52,562,000	52,562,170	52,562,170		52,562,170			
	521-01	시·도비보조금등	52,562,000		52,562,000	52,562,170	52,562,170		52,562,170			
	700	보전수입등및내부거래	50,386,424,000	61,807,116,880	112,193,540,880	112,073,542,727	112,073,542,727		112,073,542,727			
	710	보전수입등	50,386,424,000	61,807,116,880	112,193,540,880	112,073,542,727	112,073,542,727		112,073,542,727			
	711	잉여금	49,221,991,000		49,221,991,000	49,221,991,610	49,221,991,610		49,221,991,610			
	711-01	순세계잉여금	49,221,991,000		49,221,991,000	49,221,991,610	49,221,991,610		49,221,991,610			
	712	전년도이월금	1,164,433,000	61,807,116,880	62,971,549,880	62,851,551,117	62,851,551,117		62,851,551,117			
	712-01	국고보조금사용잔액	834,606,000		834,606,000	834,606,599	834,606,599		834,606,599			
	712-02	시·도비보조금사용잔액	329,827,000		329,827,000	329,827,638	329,827,638		329,827,638			
	712-03	전년도이월사업비		61,807,116,880	61,807,116,880	61,687,116,880	61,687,116,880		61,687,116,880			

【일반회계】 【문화체육관광과】

(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
문화체육관광과		12,499,177,000		12,499,177,000	9,470,975,126	9,408,222,566	541,330	9,407,681,236	63,293,890		63,293,890
200 세외수입		4,157,787,000		4,157,787,000	4,204,585,126	4,141,832,566	541,330	4,141,291,236	63,293,890		63,293,890
210 경상적세외수입		3,780,449,000		3,780,449,000	3,739,532,160	3,681,333,600	541,330	3,680,792,270	58,739,890		58,739,890
212 사용료수입		3,780,099,000		3,780,099,000	3,737,750,111	3,679,551,551	541,330	3,679,010,221	58,739,890		58,739,890
212-07 입장료수입		558,000,000		558,000,000	549,147,740	549,145,740		549,145,740	2,000		2,000
212-08 기타사용료		3,222,099,000		3,222,099,000	3,188,602,371	3,130,405,811	541,330	3,129,864,481	58,737,890		58,737,890
216 이자수입		350,000		350,000	1,782,049	1,782,049		1,782,049			
216-05 기타이자수입		350,000		350,000	1,782,049	1,782,049		1,782,049			
220 임시적세외수입		377,338,000		377,338,000	465,052,966	460,498,966		460,498,966	4,554,000		4,554,000
223 과징금및과태료등		1,000,000		1,000,000	740,000	740,000		740,000			
223-01 과징금및이행강제금		1,000,000		1,000,000	500,000	500,000		500,000			
223-03 과태료					240,000	240,000		240,000			
224 기타수입		376,338,000		376,338,000	464,312,966	459,758,966		459,758,966	4,554,000		4,554,000
224-06 그외수입		376,338,000		376,338,000	464,312,966	459,758,966		459,758,966	4,554,000		4,554,000
500 보조금		8,341,390,000		8,341,390,000	5,266,390,000	5,266,390,000		5,266,390,000			
510 국고보조금등		5,741,100,000		5,741,100,000	4,021,100,000	4,021,100,000		4,021,100,000			
511 국고보조금등		5,741,100,000		5,741,100,000	4,021,100,000	4,021,100,000		4,021,100,000			
511-01 국고보조금		310,023,000		310,023,000	310,023,000	310,023,000		310,023,000			
511-02 지역발전특별회계보조금		2,650,000,000		2,650,000,000	930,000,000	930,000,000		930,000,000			

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
		511-03 기금	2,781,077,000		2,781,077,000	2,781,077,000	2,781,077,000		2,781,077,000			
		520 시·도비보조금등	2,600,290,000		2,600,290,000	1,245,290,000	1,245,290,000		1,245,290,000			
		521 시·도비보조금등	2,600,290,000		2,600,290,000	1,245,290,000	1,245,290,000		1,245,290,000			
		521-01 시·도비보조금등	2,600,290,000		2,600,290,000	1,245,290,000	1,245,290,000		1,245,290,000			

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		4,399,446,000		4,399,446,000	4,694,784,681	6,625,831,688	1,935,107,927	4,690,723,761	4,060,920		4,060,920
200 세외수입		1,479,600,000		1,479,600,000	1,771,138,681	3,702,185,688	1,935,107,927	1,767,077,761	4,060,920		4,060,920
	210 경상적세외수입	1,380,000,000		1,380,000,000	1,474,704,850	1,474,693,430		1,474,693,430	11,420		11,420
	213 수수료수입	1,302,000,000		1,302,000,000	1,358,147,830	1,358,136,410		1,358,136,410	11,420		11,420
	213-02 쓰레기처리봉투판매수입	1,050,000,000		1,050,000,000	1,117,908,130	1,117,908,130		1,117,908,130			
	213-03 재활용품수거판매수입	240,000,000		240,000,000	226,894,240	226,894,240		226,894,240			
	213-04 기타수수료	12,000,000		12,000,000	13,345,460	13,334,040		13,334,040	11,420		11,420
	215 징수교부금수입	78,000,000		78,000,000	116,557,020	116,557,020		116,557,020			
	215-01 징수교부금수입	78,000,000		78,000,000	116,557,020	116,557,020		116,557,020			
	220 임시적세외수입	99,600,000		99,600,000	296,433,831	2,227,492,258	1,935,107,927	292,384,331	4,049,500		4,049,500
	223 과징금및과태료등	44,600,000		44,600,000	65,359,500	61,310,000		61,310,000	4,049,500		4,049,500
223-01 과징금및이행강제금				20,000,000	20,000,000		20,000,000				
223-03 과태료	44,600,000		44,600,000	45,359,500	41,310,000		41,310,000	4,049,500		4,049,500	
224 기타수입	55,000,000		55,000,000	231,074,331	2,166,182,258	1,935,107,927	231,074,331				
224-06 그외수입	55,000,000		55,000,000	231,074,331	2,166,182,258	1,935,107,927	231,074,331				
500 보조금		2,919,846,000		2,919,846,000	2,923,646,000	2,923,646,000		2,923,646,000			
510 국고보조금등		1,958,681,000		1,958,681,000	1,958,681,000	1,958,681,000		1,958,681,000			
	511 국고보조금등	1,958,681,000		1,958,681,000	1,958,681,000	1,958,681,000		1,958,681,000			
	511-01 국고보조금	1,958,681,000		1,958,681,000	1,958,681,000	1,958,681,000		1,958,681,000			

과목		예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
조직-장-관-항-목						수납총액 ㉠	과오납반환액 ㉡	실제수납액 ㉢=㉠-㉡		결손처분	다음연도 이월액
	520 시·도비보조금등	961,165,000		961,165,000	964,965,000	964,965,000		964,965,000			
	521 시·도비보조금등	961,165,000		961,165,000	964,965,000	964,965,000		964,965,000			
	521-01 시·도비보조금등	961,165,000		961,165,000	964,965,000	964,965,000		964,965,000			

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
농업정책과		8,631,782,000		8,631,782,000	6,844,961,535	6,820,341,945		6,820,341,945	24,619,590		24,619,590
	200 세외수입	250,626,000		250,626,000	97,477,735	72,858,145		72,858,145	24,619,590		24,619,590
	210 경상적세외수입	140,000,000		140,000,000	76,253,670	51,734,080		51,734,080	24,519,590		24,519,590
	211 재산임대수입	140,000,000		140,000,000	76,253,670	51,734,080		51,734,080	24,519,590		24,519,590
	211-01 국유재산임대료	140,000,000		140,000,000	76,253,670	51,734,080		51,734,080	24,519,590		24,519,590
	220 임시적세외수입	110,626,000		110,626,000	21,224,065	21,124,065		21,124,065	100,000		100,000
	223 과징금및과태료등				8,641,740	8,541,740		8,541,740	100,000		100,000
	223-01 과징금및이행강제금				3,000,000	3,000,000		3,000,000			
	223-02 변상금및위약금				2,164,340	2,164,340		2,164,340			
	223-03 과태료				3,477,400	3,377,400		3,377,400	100,000		100,000
	224 기타수입	110,626,000		110,626,000	12,582,325	12,582,325		12,582,325			
	224-06 그외수입	110,626,000		110,626,000	12,582,325	12,582,325		12,582,325			
	500 보조금		8,381,156,000		8,381,156,000	6,747,483,800	6,747,483,800		6,747,483,800		
	510 국고보조금등	6,629,830,000		6,629,830,000	4,996,230,000	4,996,230,000		4,996,230,000			
	511 국고보조금등	6,629,830,000		6,629,830,000	4,996,230,000	4,996,230,000		4,996,230,000			
	511-01 국고보조금	3,100,847,000		3,100,847,000	3,100,847,000	3,100,847,000		3,100,847,000			
	511-02 지역발전특별회계보조금	3,387,000,000		3,387,000,000	1,753,400,000	1,753,400,000		1,753,400,000			
	511-03 기금	141,983,000		141,983,000	141,983,000	141,983,000		141,983,000			
	520 시·도비보조금등	1,751,326,000		1,751,326,000	1,751,253,800	1,751,253,800		1,751,253,800			



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
		521 시·도비보조금등	1,751,326,000		1,751,326,000	1,751,253,800	1,751,253,800		1,751,253,800			
		521-01 시·도비보조금등	1,751,326,000		1,751,326,000	1,751,253,800	1,751,253,800		1,751,253,800			

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		
산림과		5,351,900,000		5,351,900,000	5,226,984,980	5,311,291,620	100,081,310	5,211,210,310	15,774,670		15,774,670		
	200 세외수입	889,175,000		889,175,000	1,005,259,980	989,566,620	81,310	989,485,310	15,774,670		15,774,670		
	210 경상적세외수입	210	360,600,000		360,600,000	399,329,700	397,941,630		397,941,630	1,388,070		1,388,070	
		211 재산임대수입	211	10,000,000		10,000,000	10,671,700	9,283,630		9,283,630	1,388,070		1,388,070
			211-02 공유재산임대료	10,000,000		10,000,000	10,671,700	9,283,630		9,283,630	1,388,070		1,388,070
		212 사용료수입	350,600,000		350,600,000	388,658,000	388,658,000		388,658,000				
		212-08 기타사용료	350,600,000		350,600,000	388,658,000	388,658,000		388,658,000				
	220 임시적세외수입	528,575,000		528,575,000	605,930,280	591,624,990	81,310	591,543,680	14,386,600		14,386,600		
	222 부담금	222	170,000,000		170,000,000	236,433,920	225,347,580	81,310	225,266,270	11,167,650		11,167,650	
		222-02 일반부담금	170,000,000		170,000,000	236,433,920	225,347,580	81,310	225,266,270	11,167,650		11,167,650	
	223 과정금및과태료등	223	13,000,000		13,000,000	19,796,350	16,577,400		16,577,400	3,218,950		3,218,950	
		223-03 과태료	13,000,000		13,000,000	19,796,350	16,577,400		16,577,400	3,218,950		3,218,950	
	224 기타수입	224	345,575,000		345,575,000	349,700,010	349,700,010		349,700,010				
		224-06 그외수입	345,575,000		345,575,000	349,700,010	349,700,010		349,700,010				
500 보조금		4,462,725,000		4,462,725,000	4,221,725,000	4,321,725,000	100,000,000	4,221,725,000					
510 국고보조금등		3,524,305,000		3,524,305,000	3,296,305,000	3,396,305,000	100,000,000	3,296,305,000					
	511 국고보조금등	511	3,524,305,000		3,524,305,000	3,296,305,000	100,000,000	3,296,305,000					
		511-01 국고보조금	1,966,329,000		1,966,329,000	1,966,329,000	2,066,329,000	100,000,000	1,966,329,000				
			511-02 지역발전특별회계보조금	1,557,976,000		1,557,976,000	1,329,976,000	1,329,976,000		1,329,976,000			

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	938,420,000		938,420,000	925,420,000	925,420,000		925,420,000			
	521 시·도비보조금등	938,420,000		938,420,000	925,420,000	925,420,000		925,420,000			
	521-01 시·도비보조금등	938,420,000		938,420,000	925,420,000	925,420,000		925,420,000			

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		1,152,066,000		1,152,066,000	3,470,883,600	3,228,505,630	264,370	3,228,241,260	242,642,340		242,642,340
200 세외수입		273,052,000		273,052,000	2,616,352,600	2,373,974,630	264,370	2,373,710,260	242,642,340		242,642,340
210 경상적세외수입		141,608,000		141,608,000	201,248,290	180,715,810	188,640	180,527,170	20,721,120		20,721,120
211 재산임대수입		58,000,000		58,000,000	97,966,230	93,521,560	188,640	93,332,920	4,633,310		4,633,310
211-01 국유재산임대료		58,000,000		58,000,000	68,383,090	63,938,420	188,640	63,749,780	4,633,310		4,633,310
211-02 공유재산임대료					29,583,140	29,583,140		29,583,140			
212 사용료수입		61,428,000		61,428,000	81,101,960	65,014,150		65,014,150	16,087,810		16,087,810
212-01 도로사용료		61,428,000		61,428,000	81,101,960	65,014,150		65,014,150	16,087,810		16,087,810
215 징수교부금수입		22,180,000		22,180,000	22,180,100	22,180,100		22,180,100			
215-01 징수교부금수입		22,180,000		22,180,000	22,180,100	22,180,100		22,180,100			
220 임시적세외수입		131,444,000		131,444,000	2,415,104,310	2,193,258,820	75,730	2,193,183,090	221,921,220		221,921,220
221 재산매각수입					28,437,500	28,437,500		28,437,500			
221-02 시·도유재산매각귀속수입금					28,437,500	28,437,500		28,437,500			
222 부담금		50,000,000		50,000,000	2,050,000,000	2,050,000,000		2,050,000,000			
222-02 일반부담금		50,000,000		50,000,000	2,050,000,000	2,050,000,000		2,050,000,000			
223 과징금및과태료등		80,118,000		80,118,000	335,265,510	113,420,020	75,730	113,344,290	221,921,220		221,921,220
223-01 과징금및이행강제금		12,600,000		12,600,000	22,500,000	16,300,000		16,300,000	6,200,000		6,200,000
223-02 변상금및위약금		982,000		982,000	4,811,620	2,828,990		2,828,990	1,982,630		1,982,630
223-03 과태료		66,536,000		66,536,000	307,953,890	94,291,030	75,730	94,215,300	213,738,590		213,738,590

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 기타수입	1,326,000		1,326,000	1,401,300	1,401,300		1,401,300			
	224-06 그외수입	1,326,000		1,326,000	1,401,300	1,401,300		1,401,300			
500 보조금		879,014,000		879,014,000	854,531,000	854,531,000		854,531,000			
	510 국고보조금등	140,000,000		140,000,000	140,000,000	140,000,000		140,000,000			
	511 국고보조금등	140,000,000		140,000,000	140,000,000	140,000,000		140,000,000			
	511-01 국고보조금	140,000,000		140,000,000	140,000,000	140,000,000		140,000,000			
520 시·도비보조금등		739,014,000		739,014,000	714,531,000	714,531,000		714,531,000			
	521 시·도비보조금등	739,014,000		739,014,000	714,531,000	714,531,000		714,531,000			
	521-01 시·도비보조금등	739,014,000		739,014,000	714,531,000	714,531,000		714,531,000			

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		9,371,975,000		9,371,975,000	8,742,613,760	8,696,599,360	237,300	8,696,362,060	46,251,700		46,251,700
200 세외수입		336,800,000		336,800,000	449,066,760	403,052,360	237,300	402,815,060	46,251,700		46,251,700
210 경상적세외수입		330,000,000		330,000,000	390,274,780	345,237,780	237,300	345,000,480	45,274,300		45,274,300
211 재산임대수입					2,745,130	2,692,180		2,692,180	52,950		52,950
211-02 공유재산임대료					2,745,130	2,692,180		2,692,180	52,950		52,950
212 사용료수입		150,000,000		150,000,000	211,130,350	166,146,300	237,300	165,909,000	45,221,350		45,221,350
212-02 하천사용료		150,000,000		150,000,000	211,130,350	166,146,300	237,300	165,909,000	45,221,350		45,221,350
215 징수교부금수입		180,000,000		180,000,000	176,399,300	176,399,300		176,399,300			
215-01 징수교부금수입		180,000,000		180,000,000	176,399,300	176,399,300		176,399,300			
220 임시적세외수입		6,800,000		6,800,000	58,791,980	57,814,580		57,814,580	977,400		977,400
221 재산매각수입					38,167,490	38,167,490		38,167,490			
221-02 시·도유재산매각귀속수입금					38,167,490	38,167,490		38,167,490			
223 과징금및과태료등					6,663,190	5,685,790		5,685,790	977,400		977,400
223-02 변상금및위약금					1,464,790	1,464,790		1,464,790			
223-03 과태료					5,198,400	4,221,000		4,221,000	977,400		977,400
224 기타수입		6,800,000		6,800,000	13,961,300	13,961,300		13,961,300			
224-06 그외수입		6,800,000		6,800,000	13,961,300	13,961,300		13,961,300			
500 보조금		9,035,175,000		9,035,175,000	8,293,547,000	8,293,547,000		8,293,547,000			
510 국고보조금등		6,294,364,000		6,294,364,000	5,552,736,000	5,552,736,000		5,552,736,000			

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
	511 국고보조금등	6,294,364,000		6,294,364,000	5,552,736,000	5,552,736,000		5,552,736,000			
	511-01 국고보조금	6,294,364,000		6,294,364,000	5,552,736,000	5,552,736,000		5,552,736,000			
	520 시·도비보조금등	2,740,811,000		2,740,811,000	2,740,811,000	2,740,811,000		2,740,811,000			
	521 시·도비보조금등	2,740,811,000		2,740,811,000	2,740,811,000	2,740,811,000		2,740,811,000			
	521-01 시·도비보조금등	2,740,811,000		2,740,811,000	2,740,811,000	2,740,811,000		2,740,811,000			

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		1,192,000,000		1,192,000,000	1,263,672,960	1,258,007,960		1,258,007,960	5,665,000		5,665,000		
200 세외수입	200 세외수입		2,000,000		2,000,000	73,672,960	68,007,960	68,007,960	5,665,000		5,665,000		
	220 임시적세외수입	220 임시적세외수입		2,000,000		2,000,000	73,672,960	68,007,960	68,007,960	5,665,000		5,665,000	
		221 재산매각수입	221 재산매각수입					62,768,000	62,768,000				
			221-02 시·도유재산매각귀속수입금	221-02 시·도유재산매각귀속수입금					62,768,000	62,768,000			
				223 과징금및과태료등		2,000,000		2,000,000					
	223-01 과징금및이행강제금	223-01 과징금및이행강제금		2,000,000		2,000,000							
		224 기타수입					10,904,960	5,239,960	5,239,960	5,665,000		5,665,000	
	224-06 그외수입	224-06 그외수입					10,904,960	5,239,960	5,239,960	5,665,000		5,665,000	
		500 보조금		1,190,000,000		1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000				
	520 시·도비보조금등	520 시·도비보조금등		1,190,000,000		1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000				
521 시·도비보조금등		521 시·도비보조금등		1,190,000,000		1,190,000,000	1,190,000,000	1,190,000,000					
		521-01 시·도비보조금등		1,190,000,000		1,190,000,000	1,190,000,000	1,190,000,000	1,190,000,000				



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
허가민원과		1,748,967,000		1,748,967,000	2,528,287,753	2,276,989,193	100,000	2,276,889,193	251,398,560		251,398,560
200 세외수입		1,570,069,000		1,570,069,000	2,347,386,353	2,096,087,793	100,000	2,095,987,793	251,398,560		251,398,560
	210 경상적세외수입	400,000,000		400,000,000	535,464,480	535,464,480		535,464,480			
	215 징수교부금수입	400,000,000		400,000,000	535,213,660	535,213,660		535,213,660			
	215-01 징수교부금수입	400,000,000		400,000,000	535,213,660	535,213,660		535,213,660			
	216 이자수입				250,820	250,820		250,820			
	216-02 민간융자금회수이자수입				250,820	250,820		250,820			
	220 임시적세외수입	1,170,069,000		1,170,069,000	1,811,921,873	1,560,623,313	100,000	1,560,523,313	251,398,560		251,398,560
	223 과징금및과태료등	619,028,000		619,028,000	1,235,151,650	983,853,090	100,000	983,753,090	251,398,560		251,398,560
	223-01 과징금및이행강제금	150,000,000		150,000,000	780,981,280	530,174,920		530,174,920	250,806,360		250,806,360
	223-03 과태료	469,028,000		469,028,000	454,170,370	453,678,170	100,000	453,578,170	592,200		592,200
	224 기타수입	551,041,000		551,041,000	576,770,223	576,770,223		576,770,223			
	224-06 그외수입	551,041,000		551,041,000	576,770,223	576,770,223		576,770,223			
500 보조금		178,898,000		178,898,000	178,898,000	178,898,000		178,898,000			
	510 국고보조금등	152,898,000		152,898,000	152,898,000	152,898,000		152,898,000			
	511 국고보조금등	152,898,000		152,898,000	152,898,000	152,898,000		152,898,000			
	511-01 국고보조금	152,898,000		152,898,000	152,898,000	152,898,000		152,898,000			
520 시·도비보조금등		26,000,000		26,000,000	26,000,000	26,000,000		26,000,000			
	521 시·도비보조금등	26,000,000		26,000,000	26,000,000	26,000,000		26,000,000			

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	26,000,000		26,000,000	26,000,000	26,000,000		26,000,000			
		700	보전수입등및내부거래				2,003,400	2,003,400		2,003,400			
		710	보전수입등				2,003,400	2,003,400		2,003,400			
		713	융자금원금수입				2,003,400	2,003,400		2,003,400			
		713-01	민간융자금회수수입				2,003,400	2,003,400		2,003,400			

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	
보건소		5,669,746,000		5,669,746,000	5,715,941,316	5,722,725,671	7,149,000	5,715,576,671	364,645		364,645	
	200 세외수입	637,959,000		637,959,000	690,538,316	690,173,671		690,173,671	364,645		364,645	
	210 경상적세외수입	560,000,000		560,000,000	568,684,839	568,496,059		568,496,059	188,780		188,780	
		214 사업수입	560,000,000		560,000,000	568,684,839	568,496,059		568,496,059	188,780		188,780
		214-08 의료사업수입	560,000,000		560,000,000	568,684,839	568,496,059		568,496,059	188,780		188,780
	220 임시적세외수입	77,959,000		77,959,000	121,853,477	121,677,612		121,677,612	175,865		175,865	
	223 과징금및과태료등	11,000,000		11,000,000	4,560,000	4,560,000		4,560,000				
		223-01 과징금및이행강제금	6,000,000		6,000,000	4,560,000	4,560,000		4,560,000			
		223-03 과태료	5,000,000		5,000,000							
	224 기타수입	66,959,000		66,959,000	117,293,477	117,117,612		117,117,612	175,865		175,865	
	224-06 그외수입	66,959,000		66,959,000	117,293,477	117,117,612		117,117,612	175,865		175,865	
500 보조금		5,031,787,000		5,031,787,000	5,025,403,000	5,032,552,000	7,149,000	5,025,403,000				
	510 국고보조금등	4,499,512,000		4,499,512,000	4,493,129,000	4,498,629,000	5,500,000	4,493,129,000				
	511 국고보조금등	4,499,512,000		4,499,512,000	4,493,129,000	4,498,629,000	5,500,000	4,493,129,000				
		511-01 국고보조금	3,595,028,000		3,595,028,000	3,588,646,000	3,590,646,000	2,000,000	3,588,646,000			
		511-03 기금	904,484,000		904,484,000	904,483,000	907,983,000	3,500,000	904,483,000			
	520 시·도비보조금등	532,275,000		532,275,000	532,274,000	533,923,000	1,649,000	532,274,000				
	521 시·도비보조금등	532,275,000		532,275,000	532,274,000	533,923,000	1,649,000	532,274,000				
	521-01 시·도비보조금등	532,275,000		532,275,000	532,274,000	533,923,000	1,649,000	532,274,000				

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		2,448,199,000		2,448,199,000	2,269,509,250	2,270,859,250	1,365,000	2,269,494,250	15,000		15,000
200 세외수입		1,236,316,000		1,236,316,000	1,264,552,870	1,265,902,870	1,365,000	1,264,537,870	15,000		15,000
210 경상적세외수입		40,000,000		40,000,000	64,405,500	65,740,500	1,335,000	64,405,500			
213 수수료수입		40,000,000		40,000,000	62,455,500	63,790,500	1,335,000	62,455,500			
213-04 기타수수료		40,000,000		40,000,000	62,455,500	63,790,500	1,335,000	62,455,500			
216 이자수입					1,950,000	1,950,000		1,950,000			
216-02 민간융자금회수이자수입					1,950,000	1,950,000		1,950,000			
220 임시적세외수입		1,196,316,000		1,196,316,000	1,200,147,370	1,200,162,370	30,000	1,200,132,370	15,000		15,000
224 기타수입		1,196,316,000		1,196,316,000	1,200,147,370	1,200,162,370	30,000	1,200,132,370	15,000		15,000
224-06 그외수입		1,196,316,000		1,196,316,000	1,200,147,370	1,200,162,370	30,000	1,200,132,370	15,000		15,000
500 보조금		1,211,883,000		1,211,883,000	926,883,000	926,883,000		926,883,000			
510 국고보조금등		584,603,000		584,603,000	584,603,000	584,603,000		584,603,000			
511 국고보조금등		584,603,000		584,603,000	584,603,000	584,603,000		584,603,000			
511-01 국고보조금		67,603,000		67,603,000	67,603,000	67,603,000		67,603,000			
511-02 지역발전특별회계보조금		517,000,000		517,000,000	517,000,000	517,000,000		517,000,000			
520 시·도비보조금등		627,280,000		627,280,000	342,280,000	342,280,000		342,280,000			
521 시·도비보조금등		627,280,000		627,280,000	342,280,000	342,280,000		342,280,000			
521-01 시·도비보조금등		627,280,000		627,280,000	342,280,000	342,280,000		342,280,000			
700 보전수입등및내부거래					78,073,380	78,073,380		78,073,380			

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
	710 보전수입등				78,073,380	78,073,380		78,073,380			
	713 융자금원금수입				78,073,380	78,073,380		78,073,380			
	713-01 민간융자금회수수입				78,073,380	78,073,380		78,073,380			

【일반회계】 【소득개발과】

(단위:원)

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	
소득개발과		750,570,000		750,570,000	769,167,000	769,167,000		769,167,000				
	200 세외수입	90,000,000		90,000,000	108,597,000	108,597,000		108,597,000				
		210 경상적세외수입	90,000,000		90,000,000	108,597,000	108,597,000		108,597,000			
		213 수수료수입	90,000,000		90,000,000	108,597,000	108,597,000		108,597,000			
		213-04 기타수수료	90,000,000		90,000,000	108,597,000	108,597,000		108,597,000			
		500 보조금	660,570,000		660,570,000	660,570,000	660,570,000		660,570,000			
	510 국고보조금등	555,890,000		555,890,000	555,890,000	555,890,000		555,890,000				
		511 국고보조금등	555,890,000		555,890,000	555,890,000	555,890,000		555,890,000			
		511-01 국고보조금	343,890,000		343,890,000	343,890,000	343,890,000		343,890,000			
		511-02 지역발전특별회계보조금	212,000,000		212,000,000	212,000,000	212,000,000		212,000,000			
	520 시·도비보조금등	104,680,000		104,680,000	104,680,000	104,680,000		104,680,000				
	521 시·도비보조금등	104,680,000		104,680,000	104,680,000	104,680,000		104,680,000				
	521-01 시·도비보조금등	104,680,000		104,680,000	104,680,000	104,680,000		104,680,000				

【일반회계】 【상수도사업소】

(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
상수도사업소		233,000,000		233,000,000	470,514,210	470,514,210		470,514,210			
	200 세외수입	128,000,000		128,000,000	365,514,210	365,514,210		365,514,210			
	210 경상적세외수입	128,000,000		128,000,000	365,514,210	365,514,210		365,514,210			
	215 징수교부금수입	128,000,000		128,000,000	365,514,210	365,514,210		365,514,210			
	215-01 징수교부금수입	128,000,000		128,000,000	365,514,210	365,514,210		365,514,210			
500 보조금		105,000,000		105,000,000	105,000,000	105,000,000		105,000,000			
	520 시·도비보조금등	105,000,000		105,000,000	105,000,000	105,000,000		105,000,000			
	521 시·도비보조금등	105,000,000		105,000,000	105,000,000	105,000,000		105,000,000			
	521-01 시·도비보조금등	105,000,000		105,000,000	105,000,000	105,000,000		105,000,000			

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	과오납환액 ㉒	실제수납액 ㉓=㉑-㉒		결손처분	다음연도 이월액
하수도사업소		96,109,000		96,109,000	108,463,050	104,113,650		104,113,650	4,349,400		4,349,400
200 세외수입		53,664,000		53,664,000	66,018,050	61,668,650		61,668,650	4,349,400		4,349,400
210 경상적세외수입		16,164,000		16,164,000	16,164,650	16,164,650		16,164,650			
213 수수료수입		16,164,000		16,164,000	16,164,650	16,164,650		16,164,650			
213-04 기타수수료		16,164,000		16,164,000	16,164,650	16,164,650		16,164,650			
220 임시적세외수입		37,500,000		37,500,000	49,853,400	45,504,000		45,504,000	4,349,400		4,349,400
223 과징금및과태료등		37,500,000		37,500,000	49,853,400	45,504,000		45,504,000	4,349,400		4,349,400
223-03 과태료		37,500,000		37,500,000	49,853,400	45,504,000		45,504,000	4,349,400		4,349,400
500 보조금		42,445,000		42,445,000	42,445,000	42,445,000		42,445,000			
520 시·도비보조금등		42,445,000		42,445,000	42,445,000	42,445,000		42,445,000			
521 시·도비보조금등		42,445,000		42,445,000	42,445,000	42,445,000		42,445,000			
521-01 시·도비보조금등		42,445,000		42,445,000	42,445,000	42,445,000		42,445,000			



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
평생교육사업소		1,603,873,000		1,603,873,000	1,604,523,070	1,603,773,070		1,603,773,070	750,000		750,000
	200 세외수입	2,391,000		2,391,000	3,041,070	2,291,070		2,291,070	750,000		750,000
	210 경상적세외수입	2,291,000		2,291,000	2,291,070	2,291,070		2,291,070			
	215 징수교부금수입	2,291,000		2,291,000	2,291,070	2,291,070		2,291,070			
	215-01 징수교부금수입	2,291,000		2,291,000	2,291,070	2,291,070		2,291,070			
	220 임시적세외수입	100,000		100,000	750,000			750,000			750,000
	223 과징금및과태료등				750,000			750,000			750,000
	223-01 과징금및이행강제금				750,000			750,000			750,000
	224 기타수입	100,000		100,000							
	224-01 불용품매각대	100,000		100,000							
	500 보조금	1,601,482,000		1,601,482,000	1,601,482,000	1,601,482,000		1,601,482,000			
	510 국고보조금등	1,398,101,000		1,398,101,000	1,398,101,000	1,398,101,000		1,398,101,000			
	511 국고보조금등	1,398,101,000		1,398,101,000	1,398,101,000	1,398,101,000		1,398,101,000			
	511-01 국고보조금	178,786,000		178,786,000	178,786,000	178,786,000		178,786,000			
	511-02 지역발전특별회계보조금	1,113,000,000		1,113,000,000	1,113,000,000	1,113,000,000		1,113,000,000			
	511-03 기금	106,315,000		106,315,000	106,315,000	106,315,000		106,315,000			
	520 시·도비보조금등	203,381,000		203,381,000	203,381,000	203,381,000		203,381,000			
	521 시·도비보조금등	203,381,000		203,381,000	203,381,000	203,381,000		203,381,000			
	521-01 시·도비보조금등	203,381,000		203,381,000	203,381,000	203,381,000		203,381,000			