

○ 목별조서

【일반회계】 【기획예산담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 수 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납반환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
합 계	503,114,380,000	106,594,121,210	609,708,501,210	636,666,845,219	619,279,058,062	5,840,087,371	613,438,970,691	23,227,874,528	2,615,254,790	20,612,619,738
기획예산담당관	96,665,445,000	0	96,665,445,000	97,778,804,818	97,778,804,818	0	97,778,804,818	0	0	0
200 세외 수입	2,040,089,000	0	2,040,089,000	2,125,266,578	2,125,266,578	0	2,125,266,578	0	0	0
220 임시적세외 수입	2,040,089,000	0	2,040,089,000	2,125,266,578	2,125,266,578	0	2,125,266,578	0	0	0
222 잉여금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0
222-01 순세계잉여금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0
223 전년도이월금	1,940,089,000	0	1,940,089,000	1,940,090,710	1,940,090,710	0	1,940,090,710	0	0	0
223-01 국고보조금사용잔액	1,036,588,000	0	1,036,588,000	1,036,588,820	1,036,588,820	0	1,036,588,820	0	0	0
223-02 시·도비보조금사용잔액	903,501,000	0	903,501,000	903,501,890	903,501,890	0	903,501,890	0	0	0
228 기타수입	0	0	0	85,175,868	85,175,868	0	85,175,868	0	0	0
228-09 그외수입	0	0	0	85,175,868	85,175,868	0	85,175,868	0	0	0
300 지방교부세	61,755,397,000	0	61,755,397,000	61,277,566,000	61,277,566,000	0	61,277,566,000	0	0	0
310 지방교부세	61,755,397,000	0	61,755,397,000	61,277,566,000	61,277,566,000	0	61,277,566,000	0	0	0
311 지방교부세	61,755,397,000	0	61,755,397,000	61,277,566,000	61,277,566,000	0	61,277,566,000	0	0	0
311-01 보통교부세	59,252,000,000	0	59,252,000,000	58,748,715,000	58,748,715,000	0	58,748,715,000	0	0	0
311-03 분권교부세	139,376,000	0	139,376,000	139,376,000	139,376,000	0	139,376,000	0	0	0
311-04 부동산교부세	2,364,021,000	0	2,364,021,000	2,389,475,000	2,389,475,000	0	2,389,475,000	0	0	0
400 조정교부금및재정보전금	32,662,959,000	0	32,662,959,000	34,168,972,240	34,168,972,240	0	34,168,972,240	0	0	0

【일반회계】 【기획예산담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
420 재정보전금	32,662,959,000	0	32,662,959,000	34,168,972,240	34,168,972,240	0	34,168,972,240	0	0	0
421 재정보전금	32,662,959,000	0	32,662,959,000	34,168,972,240	34,168,972,240	0	34,168,972,240	0	0	0
421-01 재정보전금	32,662,959,000	0	32,662,959,000	34,168,972,240	34,168,972,240	0	34,168,972,240	0	0	0
500 보조금	207,000,000	0	207,000,000	207,000,000	207,000,000	0	207,000,000	0	0	0
520 시·도비보조금등	207,000,000	0	207,000,000	207,000,000	207,000,000	0	207,000,000	0	0	0
521 시·도비보조금등	207,000,000	0	207,000,000	207,000,000	207,000,000	0	207,000,000	0	0	0
521-01 시·도비보조금등	207,000,000	0	207,000,000	207,000,000	207,000,000	0	207,000,000	0	0	0

【일반회계】 【감사법무담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
감사법무담당관	4,295,000	0	4,295,000	26,558,305	10,762,315	0	10,762,315	15,795,990	0	15,795,990
200 세외수입	4,295,000	0	4,295,000	26,558,305	10,762,315	0	10,762,315	15,795,990	0	15,795,990
220 임시적세외수입	4,295,000	0	4,295,000	26,558,305	10,762,315	0	10,762,315	15,795,990	0	15,795,990
228 기타수입	4,295,000	0	4,295,000	10,280,885	10,280,885	0	10,280,885	0	0	0
228-09 그외수입	4,295,000	0	4,295,000	10,280,885	10,280,885	0	10,280,885	0	0	0
229 지난년도수입	0	0	0	16,277,420	481,430	0	481,430	15,795,990	0	15,795,990
229-01 지난년도수입	0	0	0	16,277,420	481,430	0	481,430	15,795,990	0	15,795,990

【일반회계】 【전략사업담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
전략사업담당관	2,750,000,000	0	2,750,000,000	2,750,162,410	2,750,162,410	0	2,750,162,410	0	0	0
200 세외수입	0	0	0	162,410	162,410	0	162,410	0	0	0
210 경상적세외수입	0	0	0	162,410	162,410	0	162,410	0	0	0
211 재산임대수입	0	0	0	162,410	162,410	0	162,410	0	0	0
211-02 공유재산임대료	0	0	0	162,410	162,410	0	162,410	0	0	0
400 조정교부금및재정보전금	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
420 재정보전금	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
421 재정보전금	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
421-01 재정보전금	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
500 보조금	1,750,000,000	0	1,750,000,000	1,750,000,000	1,750,000,000	0	1,750,000,000	0	0	0
510 국고보조금등	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
511 국고보조금등	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
511-02 광역·지역발전특별회계보 조금	1,000,000,000	0	1,000,000,000	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
520 시·도비보조금등	750,000,000	0	750,000,000	750,000,000	750,000,000	0	750,000,000	0	0	0
521 시·도비보조금등	750,000,000	0	750,000,000	750,000,000	750,000,000	0	750,000,000	0	0	0
521-01 시·도비보조금등	750,000,000	0	750,000,000	750,000,000	750,000,000	0	750,000,000	0	0	0

【일반회계】 【행정과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
행정과	862,134,000	0	862,134,000	868,214,347	868,214,347	0	868,214,347	0	0	0
200 세외수입	1,581,000	0	1,581,000	7,661,347	7,661,347	0	7,661,347	0	0	0
210 경상적세외수입	131,000	0	131,000	311,550	311,550	0	311,550	0	0	0
213 수수료수입	131,000	0	131,000	311,550	311,550	0	311,550	0	0	0
213-04 기타수수료	131,000	0	131,000	311,550	311,550	0	311,550	0	0	0
220 임시적세외수입	1,450,000	0	1,450,000	7,349,797	7,349,797	0	7,349,797	0	0	0
228 기타수입	1,450,000	0	1,450,000	7,349,797	7,349,797	0	7,349,797	0	0	0
228-09 그외수입	1,450,000	0	1,450,000	7,349,797	7,349,797	0	7,349,797	0	0	0
300 지방교부세	522,827,000	0	522,827,000	522,827,000	522,827,000	0	522,827,000	0	0	0
310 지방교부세	522,827,000	0	522,827,000	522,827,000	522,827,000	0	522,827,000	0	0	0
311 지방교부세	522,827,000	0	522,827,000	522,827,000	522,827,000	0	522,827,000	0	0	0
311-03 분권교부세	522,827,000	0	522,827,000	522,827,000	522,827,000	0	522,827,000	0	0	0
500 보조금	337,726,000	0	337,726,000	337,726,000	337,726,000	0	337,726,000	0	0	0
510 국고보조금등	310,307,000	0	310,307,000	310,307,000	310,307,000	0	310,307,000	0	0	0
511 국고보조금등	310,307,000	0	310,307,000	310,307,000	310,307,000	0	310,307,000	0	0	0
511-01 국고보조금	310,307,000	0	310,307,000	310,307,000	310,307,000	0	310,307,000	0	0	0
520 시·도비보조금등	27,419,000	0	27,419,000	27,419,000	27,419,000	0	27,419,000	0	0	0
521 시·도비보조금등	27,419,000	0	27,419,000	27,419,000	27,419,000	0	27,419,000	0	0	0
521-01 시·도비보조금등	27,419,000	0	27,419,000	27,419,000	27,419,000	0	27,419,000	0	0	0

【일반회계】 【안전총괄과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
안전총괄과	257,078,000	0	257,078,000	266,315,595	257,284,995	0	257,284,995	9,030,600	0	9,030,600
200 세외수입	199,234,000	0	199,234,000	208,471,595	199,440,995	0	199,440,995	9,030,600	0	9,030,600
220 임시적세외수입	199,234,000	0	199,234,000	208,471,595	199,440,995	0	199,440,995	9,030,600	0	9,030,600
224 전입금	197,376,000	0	197,376,000	197,376,000	197,376,000	0	197,376,000	0	0	0
224-05 교육비특별회계전입금	197,376,000	0	197,376,000	197,376,000	197,376,000	0	197,376,000	0	0	0
228 기타수입	1,739,000	0	1,739,000	6,723,995	1,945,595	0	1,945,595	4,778,400	0	4,778,400
228-03 과태료	1,739,000	0	1,739,000	6,626,600	1,848,200	0	1,848,200	4,778,400	0	4,778,400
228-09 그외수입	0	0	0	97,395	97,395	0	97,395	0	0	0
229 지난년도수입	119,000	0	119,000	4,371,600	119,400	0	119,400	4,252,200	0	4,252,200
229-01 지난년도수입	119,000	0	119,000	4,371,600	119,400	0	119,400	4,252,200	0	4,252,200
500 보조금	57,844,000	0	57,844,000	57,844,000	57,844,000	0	57,844,000	0	0	0
510 국고보조금등	23,202,000	0	23,202,000	23,202,000	23,202,000	0	23,202,000	0	0	0
511 국고보조금등	23,202,000	0	23,202,000	23,202,000	23,202,000	0	23,202,000	0	0	0
511-01 국고보조금	23,202,000	0	23,202,000	23,202,000	23,202,000	0	23,202,000	0	0	0
520 시·도비보조금등	34,642,000	0	34,642,000	34,642,000	34,642,000	0	34,642,000	0	0	0
521 시·도비보조금등	34,642,000	0	34,642,000	34,642,000	34,642,000	0	34,642,000	0	0	0
521-01 시·도비보조금등	34,642,000	0	34,642,000	34,642,000	34,642,000	0	34,642,000	0	0	0

【일반회계】 【문화공보과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
520 시·도비보조금등	531,528,000	0	531,528,000	531,528,000	531,528,000	0	531,528,000	0	0	0
521 시·도비보조금등	531,528,000	0	531,528,000	531,528,000	531,528,000	0	531,528,000	0	0	0
521-01 시·도비보조금등	531,528,000	0	531,528,000	531,528,000	531,528,000	0	531,528,000	0	0	0

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
세무과	195,998,068,000	106,594,121,210	302,592,189,210	312,721,160,032	309,553,506,819	5,098,064,957	304,455,441,862	8,265,718,170	1,075,598,350	7,190,119,820
100 지방세수입	158,892,000,000	0	158,892,000,000	169,268,925,340	166,043,745,450	5,040,538,280	161,003,207,170	8,265,718,170	1,075,598,350	7,190,119,820
110 지방세	158,892,000,000	0	158,892,000,000	169,268,925,340	166,043,745,450	5,040,538,280	161,003,207,170	8,265,718,170	1,075,598,350	7,190,119,820
111 보통세	158,052,000,000	0	158,052,000,000	164,744,296,500	163,719,682,630	2,229,584,050	161,490,098,580	3,254,197,920	97,934,870	3,156,263,050
111-03 주민세	1,779,000,000	0	1,779,000,000	2,016,330,370	1,900,597,720	4,055,870	1,896,541,850	119,788,520	16,980	119,771,540
111-04 재산세	29,046,000,000	0	29,046,000,000	30,246,183,310	29,596,514,810	40,141,070	29,556,373,740	689,809,570	0	689,809,570
111-05 자동차세	23,176,000,000	0	23,176,000,000	25,966,247,060	24,851,372,700	150,817,790	24,700,554,910	1,265,692,150	1,521,840	1,264,170,310
111-07 담배소비세	19,051,000,000	0	19,051,000,000	18,850,767,200	18,850,979,610	212,410	18,850,767,200	0	0	0
111-09 지방소득세	85,000,000,000	0	85,000,000,000	87,664,768,560	88,520,217,790	2,034,356,910	86,485,860,880	1,178,907,680	96,396,050	1,082,511,630
113 지난년도수입	840,000,000	0	840,000,000	4,524,628,840	2,324,062,820	2,810,954,230	△486,891,410	5,011,520,250	977,663,480	4,033,856,770
113-01 지난년도수입	840,000,000	0	840,000,000	4,524,628,840	2,324,062,820	2,810,954,230	△486,891,410	5,011,520,250	977,663,480	4,033,856,770
200 세외수입	37,106,068,000	106,594,121,210	143,700,189,210	143,452,234,692	143,509,761,369	57,526,677	143,452,234,692	0	0	0
210 경상적세외수입	8,215,000,000	0	8,215,000,000	7,955,260,365	8,012,787,042	57,526,677	7,955,260,365	0	0	0
213 수수료수입	1,000,000,000	0	1,000,000,000	998,421,170	998,970,670	549,500	998,421,170	0	0	0
213-01 증지수입	1,000,000,000	0	1,000,000,000	998,421,170	998,970,670	549,500	998,421,170	0	0	0
215 징수교부금수입	2,985,000,000	0	2,985,000,000	2,898,753,750	2,898,753,750	0	2,898,753,750	0	0	0
215-01 징수교부금수입	2,985,000,000	0	2,985,000,000	2,898,753,750	2,898,753,750	0	2,898,753,750	0	0	0
216 이자수입	4,230,000,000	0	4,230,000,000	4,058,085,445	4,115,062,622	56,977,177	4,058,085,445	0	0	0
216-01 공공예금이자수입	4,200,000,000	0	4,200,000,000	4,055,051,894	4,093,399,164	38,347,270	4,055,051,894	0	0	0

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
216-03 기타이자수입	30,000,000	0	30,000,000	3,033,551	21,663,458	18,629,907	3,033,551	0	0	0
220 임시적세외수입	28,891,068,000	106,594,121,210	135,485,189,210	135,496,974,327	135,496,974,327	0	135,496,974,327	0	0	0
222 잉여금	28,854,960,000	0	28,854,960,000	28,854,960,300	28,854,960,300	0	28,854,960,300	0	0	0
222-01 순세계잉여금	28,854,960,000	0	28,854,960,000	28,854,960,300	28,854,960,300	0	28,854,960,300	0	0	0
223 전년도이월금	0	106,594,121,210	106,594,121,210	106,594,121,210	106,594,121,210	0	106,594,121,210	0	0	0
223-03 전년도이월사업비	0	106,594,121,210	106,594,121,210	106,594,121,210	106,594,121,210	0	106,594,121,210	0	0	0
228 기타수입	36,108,000	0	36,108,000	47,892,817	47,892,817	0	47,892,817	0	0	0
228-09 그외수입	36,108,000	0	36,108,000	47,892,817	47,892,817	0	47,892,817	0	0	0

【일반회계】 【회계과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 수 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
회계과	3,148,291,000	0	3,148,291,000	3,678,224,287	3,395,110,391	88,935,454	3,306,174,937	372,049,350	0	372,049,350
200 세외수입	2,925,291,000	0	2,925,291,000	3,455,224,287	3,172,110,391	88,935,454	3,083,174,937	372,049,350	0	372,049,350
210 경상적세외수입	445,368,000	0	445,368,000	440,071,684	495,045,957	54,974,273	440,071,684	0	0	0
211 재산임대수입	361,997,000	0	361,997,000	356,894,450	405,604,640	48,710,190	356,894,450	0	0	0
211-01 국유재산임대료	140,000,000	0	140,000,000	132,571,270	138,808,720	6,237,450	132,571,270	0	0	0
211-02 공유재산임대료	221,997,000	0	221,997,000	224,323,180	266,795,920	42,472,740	224,323,180	0	0	0
212 사용료수입	73,371,000	0	73,371,000	74,344,500	74,344,500	0	74,344,500	0	0	0
212-08 기타사용료	73,371,000	0	73,371,000	74,344,500	74,344,500	0	74,344,500	0	0	0
216 이자수입	10,000,000	0	10,000,000	8,832,734	15,096,817	6,264,083	8,832,734	0	0	0
216-03 기타이자수입	10,000,000	0	10,000,000	8,832,734	15,096,817	6,264,083	8,832,734	0	0	0
220 임시적세외수입	2,479,923,000	0	2,479,923,000	3,015,152,603	2,677,064,434	33,961,181	2,643,103,253	372,049,350	0	372,049,350
221 재산매각수입	2,046,568,000	0	2,046,568,000	2,146,275,800	2,146,275,800	0	2,146,275,800	0	0	0
221-01 국유재산매각귀속수입금	207,770,000	0	207,770,000	207,770,580	207,770,580	0	207,770,580	0	0	0
221-02 시·도유재산매각귀속수입금	15,520,000	0	15,520,000	21,024,790	21,024,790	0	21,024,790	0	0	0
221-03 공유재산매각수입금	1,823,278,000	0	1,823,278,000	1,917,480,430	1,917,480,430	0	1,917,480,430	0	0	0
224 전입금	74,100,000	0	74,100,000	80,617,600	80,687,600	70,000	80,617,600	0	0	0
224-02 공사·공단전입금	74,100,000	0	74,100,000	80,617,600	80,687,600	70,000	80,617,600	0	0	0
228 기타수입	359,255,000	0	359,255,000	417,885,343	449,666,874	33,888,241	415,778,633	2,106,710	0	2,106,710
228-01 불용품매각대	27,768,000	0	27,768,000	28,067,900	28,067,900	0	28,067,900	0	0	0

【일반회계】 【회계과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
228-02 변상금및위약금	147,206,000	0	147,206,000	171,438,420	169,331,710	0	169,331,710	2,106,710	0	2,106,710
228-09 그외수입	184,281,000	0	184,281,000	218,379,023	252,267,264	33,888,241	218,379,023	0	0	0
229 지난년도수입	0	0	0	370,373,860	434,160	2,940	431,220	369,942,640	0	369,942,640
229-01 지난년도수입	0	0	0	370,373,860	434,160	2,940	431,220	369,942,640	0	369,942,640
500 보조금	223,000,000	0	223,000,000	223,000,000	223,000,000	0	223,000,000	0	0	0
510 국고보조금등	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
511 국고보조금등	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
511-01 국고보조금	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
520 시·도비보조금등	23,000,000	0	23,000,000	23,000,000	23,000,000	0	23,000,000	0	0	0
521 시·도비보조금등	23,000,000	0	23,000,000	23,000,000	23,000,000	0	23,000,000	0	0	0
521-01 시·도비보조금등	23,000,000	0	23,000,000	23,000,000	23,000,000	0	23,000,000	0	0	0

【일반회계】 【민원지적과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
민원지적과	708,304,000	0	708,304,000	3,143,686,825	607,585,075	91,400	607,493,675	2,536,193,150	1,295,370,620	1,240,822,530
200 세외수입	555,695,000	0	555,695,000	2,991,078,825	454,977,075	91,400	454,885,675	2,536,193,150	1,295,370,620	1,240,822,530
210 경상적세외수입	133,959,000	0	133,959,000	141,898,560	141,887,560	1,500	141,886,060	12,500	0	12,500
212 사용료수입	2,001,000	0	2,001,000	2,001,000	2,001,000	0	2,001,000	0	0	0
212-08 기타사용료	2,001,000	0	2,001,000	2,001,000	2,001,000	0	2,001,000	0	0	0
213 수수료수입	131,958,000	0	131,958,000	139,897,560	139,886,560	1,500	139,885,060	12,500	0	12,500
213-01 증지수입	90,300,000	0	90,300,000	91,501,750	91,490,750	1,500	91,489,250	12,500	0	12,500
213-04 기타수수료	41,658,000	0	41,658,000	48,395,810	48,395,810	0	48,395,810	0	0	0
220 임시적세외수입	421,736,000	0	421,736,000	2,849,180,265	313,089,515	89,900	312,999,615	2,536,180,650	1,295,370,620	1,240,810,030
227 부담금	130,000,000	0	130,000,000	649,562,650	19,570,190	0	19,570,190	629,992,460	0	629,992,460
227-02 일반부담금	130,000,000	0	130,000,000	649,562,650	19,570,190	0	19,570,190	629,992,460	0	629,992,460
228 기타수입	171,030,000	0	171,030,000	400,948,655	158,550,435	89,900	158,460,535	242,488,120	0	242,488,120
228-03 과태료	43,616,000	0	43,616,000	68,092,840	23,050,770	89,900	22,960,870	45,131,970	0	45,131,970
228-04 과징금및이행강제금	17,000,000	0	17,000,000	214,665,700	17,309,550	0	17,309,550	197,356,150	0	197,356,150
228-09 그외수입	110,414,000	0	110,414,000	118,190,115	118,190,115	0	118,190,115	0	0	0
229 지난년도수입	120,706,000	0	120,706,000	1,798,668,960	134,968,890	0	134,968,890	1,663,700,070	1,295,370,620	368,329,450
229-01 지난년도수입	120,706,000	0	120,706,000	1,798,668,960	134,968,890	0	134,968,890	1,663,700,070	1,295,370,620	368,329,450
500 보조금	152,609,000	0	152,609,000	152,608,000	152,608,000	0	152,608,000	0	0	0
510 국고보조금등	98,609,000	0	98,609,000	98,608,000	98,608,000	0	98,608,000	0	0	0

【일반회계】 【민원지적과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
511 국고보조금등	98,609,000	0	98,609,000	98,608,000	98,608,000	0	98,608,000	0	0	0
511-01 국고보조금	98,609,000	0	98,609,000	98,608,000	98,608,000	0	98,608,000	0	0	0
520 시·도비보조금등	54,000,000	0	54,000,000	54,000,000	54,000,000	0	54,000,000	0	0	0
521 시·도비보조금등	54,000,000	0	54,000,000	54,000,000	54,000,000	0	54,000,000	0	0	0
521-01 시·도비보조금등	54,000,000	0	54,000,000	54,000,000	54,000,000	0	54,000,000	0	0	0

【일반회계】 【정보통신과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
정보통신과	115,533,000	0	115,533,000	115,762,674	115,762,674	0	115,762,674	0	0	0
200 세외수입	2,903,000	0	2,903,000	3,082,174	3,082,174	0	3,082,174	0	0	0
220 임시적세외수입	2,903,000	0	2,903,000	3,082,174	3,082,174	0	3,082,174	0	0	0
228 기타수입	2,903,000	0	2,903,000	3,082,174	3,082,174	0	3,082,174	0	0	0
228-09 그외수입	2,903,000	0	2,903,000	3,082,174	3,082,174	0	3,082,174	0	0	0
500 보조금	112,630,000	0	112,630,000	112,680,500	112,680,500	0	112,680,500	0	0	0
510 국고보조금등	33,028,000	0	33,028,000	33,028,000	33,028,000	0	33,028,000	0	0	0
511 국고보조금등	33,028,000	0	33,028,000	33,028,000	33,028,000	0	33,028,000	0	0	0
511-01 국고보조금	33,028,000	0	33,028,000	33,028,000	33,028,000	0	33,028,000	0	0	0
520 시·도비보조금등	79,602,000	0	79,602,000	79,652,500	79,652,500	0	79,652,500	0	0	0
521 시·도비보조금등	79,602,000	0	79,602,000	79,652,500	79,652,500	0	79,652,500	0	0	0
521-01 시·도비보조금등	79,602,000	0	79,602,000	79,652,500	79,652,500	0	79,652,500	0	0	0

【일반회계】 【주민생활과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
주민생활과	15,499,234,000	0	15,499,234,000	15,775,490,629	15,831,985,979	94,243,830	15,737,742,149	37,748,480	0	37,748,480
200 세외수입	3,708,059,000	0	3,708,059,000	3,984,915,629	3,951,068,979	3,901,830	3,947,167,149	37,748,480	0	37,748,480
220 임시적세외수입	3,708,059,000	0	3,708,059,000	3,984,915,629	3,951,068,979	3,901,830	3,947,167,149	37,748,480	0	37,748,480
224 전입금	3,691,533,000	0	3,691,533,000	3,691,532,536	3,695,034,366	3,501,830	3,691,532,536	0	0	0
224-04 기금전입금	3,663,445,000	0	3,663,445,000	3,663,444,366	3,663,444,366	0	3,663,444,366	0	0	0
224-05 교육비특별회계전입금	28,088,000	0	28,088,000	28,088,170	31,590,000	3,501,830	28,088,170	0	0	0
228 기타수입	16,526,000	0	16,526,000	252,547,203	252,784,613	400,000	252,384,613	162,590	0	162,590
228-08 기부금	0	0	0	232,651,667	232,651,667	0	232,651,667	0	0	0
228-09 그외수입	16,526,000	0	16,526,000	19,895,536	20,132,946	400,000	19,732,946	162,590	0	162,590
229 지난년도수입	0	0	0	40,835,890	3,250,000	0	3,250,000	37,585,890	0	37,585,890
229-01 지난년도수입	0	0	0	40,835,890	3,250,000	0	3,250,000	37,585,890	0	37,585,890
500 보조금	11,791,175,000	0	11,791,175,000	11,790,575,000	11,880,917,000	90,342,000	11,790,575,000	0	0	0
510 국고보조금등	10,313,030,000	0	10,313,030,000	10,313,030,000	10,365,254,000	52,224,000	10,313,030,000	0	0	0
511 국고보조금등	10,313,030,000	0	10,313,030,000	10,313,030,000	10,365,254,000	52,224,000	10,313,030,000	0	0	0
511-01 국고보조금	10,313,030,000	0	10,313,030,000	10,313,030,000	10,365,254,000	52,224,000	10,313,030,000	0	0	0
511-02 광역·지역발전특별회계보 조금	0	0	0	0	0	0	0	0	0	0
511-03 기금	0	0	0	0	0	0	0	0	0	0
520 시·도비보조금등	1,478,145,000	0	1,478,145,000	1,477,545,000	1,515,663,000	38,118,000	1,477,545,000	0	0	0
521 시·도비보조금등	1,478,145,000	0	1,478,145,000	1,477,545,000	1,515,663,000	38,118,000	1,477,545,000	0	0	0

【일반회계】 【주민생활과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 수 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
					수납총액 ㉙	과오납환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
521-01 시·도비보조금등	1,478,145,000	0	1,478,145,000	1,477,545,000	1,515,663,000	38,118,000	1,477,545,000	0	0	0

【일반회계】 【사회복지과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
사회복지과	31,092,847,000	0	31,092,847,000	31,110,653,339	31,333,736,219	234,196,000	31,099,540,219	11,113,120	0	11,113,120
200 세외수입	444,263,000	0	444,263,000	465,636,739	460,092,619	5,569,000	454,523,619	11,113,120	0	11,113,120
210 경상적세외수입	0	0	0	15,200,000	15,200,000	0	15,200,000	0	0	0
212 사용료수입	0	0	0	15,200,000	15,200,000	0	15,200,000	0	0	0
212-08 기타사용료	0	0	0	15,200,000	15,200,000	0	15,200,000	0	0	0
220 임시적세외수입	444,263,000	0	444,263,000	450,436,739	444,892,619	5,569,000	439,323,619	11,113,120	0	11,113,120
224 전입금	414,076,000	0	414,076,000	393,189,030	398,758,030	5,569,000	393,189,030	0	0	0
224-02 공사·공단전입금	414,076,000	0	414,076,000	393,189,030	398,758,030	5,569,000	393,189,030	0	0	0
228 기타수입	30,187,000	0	30,187,000	47,508,709	45,523,789	0	45,523,789	1,984,920	0	1,984,920
228-03 과태료	5,047,000	0	5,047,000	6,805,000	6,241,600	0	6,241,600	563,400	0	563,400
228-09 그외수입	25,140,000	0	25,140,000	40,703,709	39,282,189	0	39,282,189	1,421,520	0	1,421,520
229 지난년도수입	0	0	0	9,739,000	610,800	0	610,800	9,128,200	0	9,128,200
229-01 지난년도수입	0	0	0	9,739,000	610,800	0	610,800	9,128,200	0	9,128,200
300 지방교부세	2,625,561,000	0	2,625,561,000	2,625,561,000	2,625,561,000	0	2,625,561,000	0	0	0
310 지방교부세	2,625,561,000	0	2,625,561,000	2,625,561,000	2,625,561,000	0	2,625,561,000	0	0	0
311 지방교부세	2,625,561,000	0	2,625,561,000	2,625,561,000	2,625,561,000	0	2,625,561,000	0	0	0
311-03 분권교부세	2,625,561,000	0	2,625,561,000	2,625,561,000	2,625,561,000	0	2,625,561,000	0	0	0
500 보조금	28,023,023,000	0	28,023,023,000	28,019,455,600	28,248,082,600	228,627,000	28,019,455,600	0	0	0
510 국고보조금등	16,958,170,000	0	16,958,170,000	16,953,593,000	17,152,333,000	198,740,000	16,953,593,000	0	0	0

【일반회계】 【사회복지과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
511 국고보조금등	16,958,170,000	0	16,958,170,000	16,953,593,000	17,152,333,000	198,740,000	16,953,593,000	0	0	0
511-01 국고보조금	16,833,170,000	0	16,833,170,000	16,828,593,000	16,910,618,000	82,025,000	16,828,593,000	0	0	0
511-02 광역·지역발전특별회계보 조금	125,000,000	0	125,000,000	125,000,000	125,000,000	0	125,000,000	0	0	0
511-03 기금	0	0	0	0	116,715,000	116,715,000	0	0	0	0
520 시·도비보조금등	11,064,853,000	0	11,064,853,000	11,065,862,600	11,095,749,600	29,887,000	11,065,862,600	0	0	0
521 시·도비보조금등	11,064,853,000	0	11,064,853,000	11,065,862,600	11,095,749,600	29,887,000	11,065,862,600	0	0	0
521-01 시·도비보조금등	11,064,853,000	0	11,064,853,000	11,065,862,600	11,095,749,600	29,887,000	11,065,862,600	0	0	0

【일반회계】 【여성가족과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
여성가족과	44,960,904,000	0	44,960,904,000	44,443,556,544	44,412,745,344	46,496,000	44,366,249,344	77,307,200	6,000,000	71,307,200
200 세외수입	573,119,000	0	573,119,000	668,861,544	593,834,344	2,280,000	591,554,344	77,307,200	6,000,000	71,307,200
210 경상적세외수입	44,420,000	0	44,420,000	39,692,000	41,562,000	1,870,000	39,692,000	0	0	0
212 사용료수입	44,420,000	0	44,420,000	39,692,000	41,562,000	1,870,000	39,692,000	0	0	0
212-08 기타사용료	44,420,000	0	44,420,000	39,692,000	41,562,000	1,870,000	39,692,000	0	0	0
220 임시적세외수입	528,699,000	0	528,699,000	629,169,544	552,272,344	410,000	551,862,344	77,307,200	6,000,000	71,307,200
224 전입금	103,514,000	0	103,514,000	114,204,475	114,204,475	0	114,204,475	0	0	0
224-02 공사·공단전입금	103,514,000	0	103,514,000	114,204,475	114,204,475	0	114,204,475	0	0	0
228 기타수입	425,185,000	0	425,185,000	446,020,869	438,067,869	250,000	437,817,869	8,203,000	0	8,203,000
228-03 과태료	4,200,000	0	4,200,000	8,200,000	8,200,000	0	8,200,000	0	0	0
228-04 과징금및이행강제금	7,300,000	0	7,300,000	19,800,000	13,600,000	250,000	13,350,000	6,450,000	0	6,450,000
228-09 그외수입	413,685,000	0	413,685,000	418,020,869	416,267,869	0	416,267,869	1,753,000	0	1,753,000
229 지난년도수입	0	0	0	68,944,200	0	160,000	△160,000	69,104,200	6,000,000	63,104,200
229-01 지난년도수입	0	0	0	68,944,200	0	160,000	△160,000	69,104,200	6,000,000	63,104,200
300 지방교부세	486,053,000	0	486,053,000	486,053,000	486,053,000	0	486,053,000	0	0	0
310 지방교부세	486,053,000	0	486,053,000	486,053,000	486,053,000	0	486,053,000	0	0	0
311 지방교부세	486,053,000	0	486,053,000	486,053,000	486,053,000	0	486,053,000	0	0	0
311-02 특별교부세	475,000,000	0	475,000,000	475,000,000	475,000,000	0	475,000,000	0	0	0
311-03 분권교부세	11,053,000	0	11,053,000	11,053,000	11,053,000	0	11,053,000	0	0	0

【일반회계】 【여성가족과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
400 조정교부금및재정보전금	250,000,000	0	250,000,000	250,000,000	250,000,000	0	250,000,000	0	0	0
420 재정보전금	250,000,000	0	250,000,000	250,000,000	250,000,000	0	250,000,000	0	0	0
421 재정보전금	250,000,000	0	250,000,000	250,000,000	250,000,000	0	250,000,000	0	0	0
421-01 재정보전금	250,000,000	0	250,000,000	250,000,000	250,000,000	0	250,000,000	0	0	0
500 보조금	43,651,732,000	0	43,651,732,000	43,038,642,000	43,082,858,000	44,216,000	43,038,642,000	0	0	0
510 국고보조금등	27,457,950,000	0	27,457,950,000	26,972,452,000	27,011,682,000	39,230,000	26,972,452,000	0	0	0
511 국고보조금등	27,457,950,000	0	27,457,950,000	26,972,452,000	27,011,682,000	39,230,000	26,972,452,000	0	0	0
511-01 국고보조금	26,525,562,000	0	26,525,562,000	26,040,064,000	26,079,294,000	39,230,000	26,040,064,000	0	0	0
511-02 광역·지역발전특별회계보 조금	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
511-03 기금	732,388,000	0	732,388,000	732,388,000	732,388,000	0	732,388,000	0	0	0
520 시·도비보조금등	16,193,782,000	0	16,193,782,000	16,066,190,000	16,071,176,000	4,986,000	16,066,190,000	0	0	0
521 시·도비보조금등	16,193,782,000	0	16,193,782,000	16,066,190,000	16,071,176,000	4,986,000	16,066,190,000	0	0	0
521-01 시·도비보조금등	16,193,782,000	0	16,193,782,000	16,066,190,000	16,071,176,000	4,986,000	16,066,190,000	0	0	0

【일반회계】 【교육체육과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
교육체육과	1,763,900,000	0	1,763,900,000	1,806,793,265	1,822,280,025	15,731,760	1,806,548,265	245,000	0	245,000
200 세외수입	536,455,000	0	536,455,000	580,099,265	592,211,025	12,356,760	579,854,265	245,000	0	245,000
210 경상적세외수입	17,812,000	0	17,812,000	20,241,000	19,996,000	0	19,996,000	245,000	0	245,000
212 사용료수입	14,200,000	0	14,200,000	15,600,000	15,400,000	0	15,400,000	200,000	0	200,000
212-08 기타사용료	14,200,000	0	14,200,000	15,600,000	15,400,000	0	15,400,000	200,000	0	200,000
213 수수료수입	3,612,000	0	3,612,000	4,641,000	4,596,000	0	4,596,000	45,000	0	45,000
213-04 기타수수료	3,612,000	0	3,612,000	4,641,000	4,596,000	0	4,596,000	45,000	0	45,000
220 임시적세외수입	518,643,000	0	518,643,000	559,858,265	572,215,025	12,356,760	559,858,265	0	0	0
224 전입금	336,353,000	0	336,353,000	376,754,490	389,081,250	12,326,760	376,754,490	0	0	0
224-02 공사·공단전입금	336,353,000	0	336,353,000	376,754,490	389,081,250	12,326,760	376,754,490	0	0	0
228 기타수입	182,290,000	0	182,290,000	183,103,775	183,133,775	30,000	183,103,775	0	0	0
228-03 과태료	104,000	0	104,000	104,000	104,000	0	104,000	0	0	0
228-09 그외수입	182,186,000	0	182,186,000	182,999,775	183,029,775	30,000	182,999,775	0	0	0
300 지방교부세	40,862,000	0	40,862,000	40,862,000	40,862,000	0	40,862,000	0	0	0
310 지방교부세	40,862,000	0	40,862,000	40,862,000	40,862,000	0	40,862,000	0	0	0
311 지방교부세	40,862,000	0	40,862,000	40,862,000	40,862,000	0	40,862,000	0	0	0
311-03 분권교부세	40,862,000	0	40,862,000	40,862,000	40,862,000	0	40,862,000	0	0	0
500 보조금	1,186,583,000	0	1,186,583,000	1,185,832,000	1,189,207,000	3,375,000	1,185,832,000	0	0	0
510 국고보조금등	1,136,565,000	0	1,136,565,000	1,135,899,000	1,139,274,000	3,375,000	1,135,899,000	0	0	0

【일반회계】 【교육체육과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
511 국고보조금등	1,136,565,000	0	1,136,565,000	1,135,899,000	1,139,274,000	3,375,000	1,135,899,000	0	0	0
511-01 국고보조금	51,825,000	0	51,825,000	51,825,000	55,200,000	3,375,000	51,825,000	0	0	0
511-02 광역·지역발전특별회계보 조금	450,000,000	0	450,000,000	450,000,000	450,000,000	0	450,000,000	0	0	0
511-03 기금	634,740,000	0	634,740,000	634,074,000	634,074,000	0	634,074,000	0	0	0
520 시·도비보조금등	50,018,000	0	50,018,000	49,933,000	49,933,000	0	49,933,000	0	0	0
521 시·도비보조금등	50,018,000	0	50,018,000	49,933,000	49,933,000	0	49,933,000	0	0	0
521-01 시·도비보조금등	50,018,000	0	50,018,000	49,933,000	49,933,000	0	49,933,000	0	0	0

【일반회계】 【환경위생과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉡-㉢	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
환경위생과	577,725,000	0	577,725,000	675,183,629	637,507,149	0	637,507,149	37,676,480	0	37,676,480
200 세외수입	273,629,000	0	273,629,000	371,087,649	333,411,169	0	333,411,169	37,676,480	0	37,676,480
210 경상적세외수입	238,967,000	0	238,967,000	286,889,870	286,889,870	0	286,889,870	0	0	0
215 징수교부금수입	238,967,000	0	238,967,000	286,889,870	286,889,870	0	286,889,870	0	0	0
215-01 징수교부금수입	238,967,000	0	238,967,000	286,889,870	286,889,870	0	286,889,870	0	0	0
220 임시적세외수입	34,662,000	0	34,662,000	84,197,779	46,521,299	0	46,521,299	37,676,480	0	37,676,480
228 기타수입	33,486,000	0	33,486,000	48,040,299	45,344,499	0	45,344,499	2,695,800	0	2,695,800
228-03 과태료	29,986,000	0	29,986,000	37,427,800	34,732,000	0	34,732,000	2,695,800	0	2,695,800
228-04 과징금및이행강제금	3,500,000	0	3,500,000	10,080,000	10,080,000	0	10,080,000	0	0	0
228-09 그외수입	0	0	0	532,499	532,499	0	532,499	0	0	0
229 지난년도수입	1,176,000	0	1,176,000	36,157,480	1,176,800	0	1,176,800	34,980,680	0	34,980,680
229-01 지난년도수입	1,176,000	0	1,176,000	36,157,480	1,176,800	0	1,176,800	34,980,680	0	34,980,680
500 보조금	304,096,000	0	304,096,000	304,095,980	304,095,980	0	304,095,980	0	0	0
510 국고보조금등	222,765,000	0	222,765,000	222,765,300	222,765,300	0	222,765,300	0	0	0
511 국고보조금등	222,765,000	0	222,765,000	222,765,300	222,765,300	0	222,765,300	0	0	0
511-01 국고보조금	202,233,000	0	202,233,000	202,233,000	202,233,000	0	202,233,000	0	0	0
511-03 기금	20,532,000	0	20,532,000	20,532,300	20,532,300	0	20,532,300	0	0	0
520 시·도비보조금등	81,331,000	0	81,331,000	81,330,680	81,330,680	0	81,330,680	0	0	0
521 시·도비보조금등	81,331,000	0	81,331,000	81,330,680	81,330,680	0	81,330,680	0	0	0

【일반회계】 【환경위생과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
521-01 시·도비보조금등	81,331,000	0	81,331,000	81,330,680	81,330,680	0	81,330,680	0	0	0

【일반회계】 【조선경제과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
조선경제과	4,208,185,000	0	4,208,185,000	4,218,606,778	4,179,082,275	7,561,510	4,171,520,765	47,086,013	0	47,086,013
200 세외수입	732,904,000	0	732,904,000	751,096,778	711,572,275	7,561,510	704,010,765	47,086,013	0	47,086,013
210 경상적세외수입	22,658,000	0	22,658,000	27,944,160	27,525,480	0	27,525,480	418,680	0	418,680
211 재산임대수입	22,658,000	0	22,658,000	27,944,160	27,525,480	0	27,525,480	418,680	0	418,680
211-02 공유재산임대료	22,658,000	0	22,658,000	27,944,160	27,525,480	0	27,525,480	418,680	0	418,680
220 임시적세외수입	710,246,000	0	710,246,000	723,152,618	684,046,795	7,561,510	676,485,285	46,667,333	0	46,667,333
227 부담금	599,000,000	0	599,000,000	562,864,750	562,864,750	0	562,864,750	0	0	0
227-02 일반부담금	599,000,000	0	599,000,000	562,864,750	562,864,750	0	562,864,750	0	0	0
228 기타수입	110,476,000	0	110,476,000	112,401,678	119,962,125	7,561,510	112,400,615	1,063	0	1,063
228-03 과태료	22,248,000	0	22,248,000	24,085,500	24,085,500	0	24,085,500	0	0	0
228-04 과징금및이행강제금	22,500,000	0	22,500,000	22,438,490	30,000,000	7,561,510	22,438,490	0	0	0
228-09 그외수입	65,728,000	0	65,728,000	65,877,688	65,876,625	0	65,876,625	1,063	0	1,063
229 지난년도수입	770,000	0	770,000	47,886,190	1,219,920	0	1,219,920	46,666,270	0	46,666,270
229-01 지난년도수입	770,000	0	770,000	47,886,190	1,219,920	0	1,219,920	46,666,270	0	46,666,270
300 지방교부세	204,656,000	0	204,656,000	204,656,000	204,656,000	0	204,656,000	0	0	0
310 지방교부세	204,656,000	0	204,656,000	204,656,000	204,656,000	0	204,656,000	0	0	0
311 지방교부세	204,656,000	0	204,656,000	204,656,000	204,656,000	0	204,656,000	0	0	0
311-03 분권교부세	204,656,000	0	204,656,000	204,656,000	204,656,000	0	204,656,000	0	0	0
500 보조금	3,270,625,000	0	3,270,625,000	3,262,854,000	3,262,854,000	0	3,262,854,000	0	0	0

【일반회계】 【조선경제과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
510 국고보조금등	3,024,503,000	0	3,024,503,000	3,018,286,000	3,018,286,000	0	3,018,286,000	0	0	0
511 국고보조금등	3,024,503,000	0	3,024,503,000	3,018,286,000	3,018,286,000	0	3,018,286,000	0	0	0
511-01 국고보조금	630,103,000	0	630,103,000	623,886,000	623,886,000	0	623,886,000	0	0	0
511-02 광역·지역발전특별회계보 조금	2,394,400,000	0	2,394,400,000	2,394,400,000	2,394,400,000	0	2,394,400,000	0	0	0
520 시·도비보조금등	246,122,000	0	246,122,000	244,568,000	244,568,000	0	244,568,000	0	0	0
521 시·도비보조금등	246,122,000	0	246,122,000	244,568,000	244,568,000	0	244,568,000	0	0	0
521-01 시·도비보조금등	246,122,000	0	246,122,000	244,568,000	244,568,000	0	244,568,000	0	0	0

【일반회계】 【관광과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 수 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
관광과	7,293,794,000	0	7,293,794,000	7,417,316,297	7,419,018,727	1,524,250	7,417,494,477	△ 178,180	0	△ 178,180
200 세외수입	425,036,000	0	425,036,000	548,558,297	550,260,727	1,524,250	548,736,477	△ 178,180	0	△ 178,180
210 경상적세외수입	15,510,000	0	15,510,000	15,510,000	15,510,000	0	15,510,000	0	0	0
211 재산임대수입	15,510,000	0	15,510,000	15,510,000	15,510,000	0	15,510,000	0	0	0
211-02 공유재산임대료	15,510,000	0	15,510,000	15,510,000	15,510,000	0	15,510,000	0	0	0
220 임시적세외수입	409,526,000	0	409,526,000	533,048,297	534,750,727	1,524,250	533,226,477	△ 178,180	0	△ 178,180
224 전입금	183,514,000	0	183,514,000	216,712,890	216,891,070	0	216,891,070	△ 178,180	0	△ 178,180
224-02 공사·공단전입금	183,514,000	0	183,514,000	216,712,890	216,891,070	0	216,891,070	△ 178,180	0	△ 178,180
228 기타수입	226,012,000	0	226,012,000	317,859,657	317,859,657	0	317,859,657	0	0	0
228-09 그외수입	226,012,000	0	226,012,000	317,859,657	317,859,657	0	317,859,657	0	0	0
229 지난년도수입	0	0	0	△ 1,524,250	0	1,524,250	△ 1,524,250	0	0	0
229-01 지난년도수입	0	0	0	△ 1,524,250	0	1,524,250	△ 1,524,250	0	0	0
500 보조금	6,868,758,000	0	6,868,758,000	6,868,758,000	6,868,758,000	0	6,868,758,000	0	0	0
510 국고보조금등	4,509,746,000	0	4,509,746,000	4,509,746,000	4,509,746,000	0	4,509,746,000	0	0	0
511 국고보조금등	4,509,746,000	0	4,509,746,000	4,509,746,000	4,509,746,000	0	4,509,746,000	0	0	0
511-02 광역·지역발전특별회계보 조금	4,420,000,000	0	4,420,000,000	4,420,000,000	4,420,000,000	0	4,420,000,000	0	0	0
511-03 기금	89,746,000	0	89,746,000	89,746,000	89,746,000	0	89,746,000	0	0	0
520 시·도비보조금등	2,359,012,000	0	2,359,012,000	2,359,012,000	2,359,012,000	0	2,359,012,000	0	0	0
521 시·도비보조금등	2,359,012,000	0	2,359,012,000	2,359,012,000	2,359,012,000	0	2,359,012,000	0	0	0

【일반회계】 【관광과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납반환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
521-01 시·도비보조금등	2,359,012,000	0	2,359,012,000	2,359,012,000	2,359,012,000	0	2,359,012,000	0	0	0

【일반회계】 【해양항만과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
해양항만과	11,465,880,000	0	11,465,880,000	12,600,187,819	12,604,506,579	31,555,290	12,572,951,289	27,236,530	0	27,236,530
200 세외수입	986,756,000	0	986,756,000	1,121,063,819	1,125,382,579	31,555,290	1,093,827,289	27,236,530	0	27,236,530
210 경상적세외수입	482,000,000	0	482,000,000	581,628,940	588,233,660	20,805,000	567,428,660	14,200,280	0	14,200,280
212 사용료수입	482,000,000	0	482,000,000	581,628,940	567,428,660	0	567,428,660	14,200,280	0	14,200,280
212-08 기타사용료	482,000,000	0	482,000,000	581,628,940	567,428,660	0	567,428,660	14,200,280	0	14,200,280
214 사업수입	0	0	0	0	20,805,000	20,805,000	0	0	0	0
214-09 기타사업수입	0	0	0	0	20,805,000	20,805,000	0	0	0	0
220 임시적세외수입	504,756,000	0	504,756,000	539,434,879	537,148,919	10,750,290	526,398,629	13,036,250	0	13,036,250
224 전입금	418,390,000	0	418,390,000	444,305,830	444,332,230	26,400	444,305,830	0	0	0
224-02 공사·공단전입금	418,390,000	0	418,390,000	444,305,830	444,332,230	26,400	444,305,830	0	0	0
228 기타수입	82,468,000	0	82,468,000	89,382,729	88,917,929	0	88,917,929	464,800	0	464,800
228-02 변상금및위약금	6,468,000	0	6,468,000	7,418,260	7,418,260	0	7,418,260	0	0	0
228-03 과태료	0	0	0	464,800	0	0	0	464,800	0	464,800
228-09 그외수입	76,000,000	0	76,000,000	81,499,669	81,499,669	0	81,499,669	0	0	0
229 지난년도수입	3,898,000	0	3,898,000	5,746,320	3,898,760	10,723,890	△6,825,130	12,571,450	0	12,571,450
229-01 지난년도수입	3,898,000	0	3,898,000	5,746,320	3,898,760	10,723,890	△6,825,130	12,571,450	0	12,571,450
300 지방교부세	0	0	0	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
310 지방교부세	0	0	0	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
311 지방교부세	0	0	0	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0

【일반회계】 【해양항만과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
311-02 특별교부세	0	0	0	1,000,000,000	1,000,000,000	0	1,000,000,000	0	0	0
500 보조금	10,479,124,000	0	10,479,124,000	10,479,124,000	10,479,124,000	0	10,479,124,000	0	0	0
510 국고보조금등	6,569,100,000	0	6,569,100,000	6,569,100,000	6,569,100,000	0	6,569,100,000	0	0	0
511 국고보조금등	6,569,100,000	0	6,569,100,000	6,569,100,000	6,569,100,000	0	6,569,100,000	0	0	0
511-01 국고보조금	549,000,000	0	549,000,000	549,000,000	549,000,000	0	549,000,000	0	0	0
511-02 광역·지역발전특별회계보 조금	5,960,100,000	0	5,960,100,000	5,960,100,000	5,960,100,000	0	5,960,100,000	0	0	0
511-03 기금	60,000,000	0	60,000,000	60,000,000	60,000,000	0	60,000,000	0	0	0
520 시·도비보조금등	3,910,024,000	0	3,910,024,000	3,910,024,000	3,910,024,000	0	3,910,024,000	0	0	0
521 시·도비보조금등	3,910,024,000	0	3,910,024,000	3,910,024,000	3,910,024,000	0	3,910,024,000	0	0	0
521-01 시·도비보조금등	3,910,024,000	0	3,910,024,000	3,910,024,000	3,910,024,000	0	3,910,024,000	0	0	0

【일반회계】 【어업진흥과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
어업진흥과	8,409,252,000	0	8,409,252,000	9,026,433,788	8,424,928,458	30,000,000	8,394,928,458	631,505,330	0	631,505,330
200 세외수입	304,133,000	0	304,133,000	943,364,788	311,859,458	0	311,859,458	631,505,330	0	631,505,330
220 임시적세외수입	304,133,000	0	304,133,000	943,364,788	311,859,458	0	311,859,458	631,505,330	0	631,505,330
227 부담금	8,425,000	0	8,425,000	11,968,750	10,193,140	0	10,193,140	1,775,610	0	1,775,610
227-02 일반부담금	8,425,000	0	8,425,000	11,968,750	10,193,140	0	10,193,140	1,775,610	0	1,775,610
228 기타수입	295,708,000	0	295,708,000	920,189,038	301,640,518	0	301,640,518	618,548,520	0	618,548,520
228-03 과태료	6,630,000	0	6,630,000	8,800,200	7,486,200	0	7,486,200	1,314,000	0	1,314,000
228-04 과징금및이행강제금	42,000,000	0	42,000,000	38,000,000	38,000,000	0	38,000,000	0	0	0
228-09 그외수입	247,078,000	0	247,078,000	873,388,838	256,154,318	0	256,154,318	617,234,520	0	617,234,520
229 지난년도수입	0	0	0	11,207,000	25,800	0	25,800	11,181,200	0	11,181,200
229-01 지난년도수입	0	0	0	11,207,000	25,800	0	25,800	11,181,200	0	11,181,200
500 보조금	8,105,119,000	0	8,105,119,000	8,083,069,000	8,113,069,000	30,000,000	8,083,069,000	0	0	0
510 국고보조금등	4,999,850,000	0	4,999,850,000	4,977,800,000	4,977,800,000	0	4,977,800,000	0	0	0
511 국고보조금등	4,999,850,000	0	4,999,850,000	4,977,800,000	4,977,800,000	0	4,977,800,000	0	0	0
511-01 국고보조금	2,997,650,000	0	2,997,650,000	2,975,600,000	2,975,600,000	0	2,975,600,000	0	0	0
511-02 광역·지역발전특별회계보 조금	1,575,000,000	0	1,575,000,000	1,575,000,000	1,575,000,000	0	1,575,000,000	0	0	0
511-03 기금	427,200,000	0	427,200,000	427,200,000	427,200,000	0	427,200,000	0	0	0
520 시·도비보조금등	3,105,269,000	0	3,105,269,000	3,105,269,000	3,135,269,000	30,000,000	3,105,269,000	0	0	0
521 시·도비보조금등	3,105,269,000	0	3,105,269,000	3,105,269,000	3,135,269,000	30,000,000	3,105,269,000	0	0	0

【일반회계】 【어업진흥과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
521-01 시·도비보조금등	3,105,269,000	0	3,105,269,000	3,105,269,000	3,135,269,000	30,000,000	3,105,269,000	0	0	0

【일반회계】 【산림복지과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉡-㉢	미수납액처리	
					수납총액 ㉥	과오납반환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
산림복지과	11,337,149,000	0	11,337,149,000	11,462,720,645	11,436,708,585	11,850,800	11,424,857,785	37,862,860	0	37,862,860
200 세외수입	654,996,000	0	654,996,000	772,617,645	746,605,585	11,850,800	734,754,785	37,862,860	0	37,862,860
210 경상적세외수입	74,494,000	0	74,494,000	110,545,890	109,584,900	1,029,990	108,554,910	1,990,980	0	1,990,980
211 재산임대수입	8,324,000	0	8,324,000	16,669,280	16,664,280	0	16,664,280	5,000	0	5,000
211-02 공유재산임대료	8,324,000	0	8,324,000	16,669,280	16,664,280	0	16,664,280	5,000	0	5,000
213 수수료수입	66,170,000	0	66,170,000	93,876,610	92,920,620	1,029,990	91,890,630	1,985,980	0	1,985,980
213-04 기타수수료	66,170,000	0	66,170,000	93,876,610	92,920,620	1,029,990	91,890,630	1,985,980	0	1,985,980
220 임시적세외수입	580,502,000	0	580,502,000	662,071,755	637,020,685	10,820,810	626,199,875	35,871,880	0	35,871,880
224 전입금	550,000,000	0	550,000,000	595,879,200	595,918,200	39,000	595,879,200	0	0	0
224-02 공사·공단전입금	550,000,000	0	550,000,000	595,879,200	595,918,200	39,000	595,879,200	0	0	0
228 기타수입	30,083,000	0	30,083,000	40,676,115	39,084,095	0	39,084,095	1,592,020	0	1,592,020
228-02 변상금및위약금	20,000,000	0	20,000,000	29,841,000	28,685,000	0	28,685,000	1,156,000	0	1,156,000
228-03 과태료	2,605,000	0	2,605,000	3,041,800	2,711,200	0	2,711,200	330,600	0	330,600
228-09 그외수입	7,478,000	0	7,478,000	7,793,315	7,687,895	0	7,687,895	105,420	0	105,420
229 지난년도수입	419,000	0	419,000	25,516,440	2,018,390	10,781,810	△8,763,420	34,279,860	0	34,279,860
229-01 지난년도수입	419,000	0	419,000	25,516,440	2,018,390	10,781,810	△8,763,420	34,279,860	0	34,279,860
400 조정교부금및재정보전금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0
420 재정보전금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0
421 재정보전금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0

【일반회계】 【산림복지과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
421-01 재정보전금	100,000,000	0	100,000,000	100,000,000	100,000,000	0	100,000,000	0	0	0
500 보조금	10,582,153,000	0	10,582,153,000	10,590,103,000	10,590,103,000	0	10,590,103,000	0	0	0
510 국고보조금등	8,690,413,000	0	8,690,413,000	8,693,433,000	8,693,433,000	0	8,693,433,000	0	0	0
511 국고보조금등	8,690,413,000	0	8,690,413,000	8,693,433,000	8,693,433,000	0	8,693,433,000	0	0	0
511-01 국고보조금	7,109,984,000	0	7,109,984,000	7,113,004,000	7,113,004,000	0	7,113,004,000	0	0	0
511-02 광역·지역발전특별회계보 조금	1,580,429,000	0	1,580,429,000	1,580,429,000	1,580,429,000	0	1,580,429,000	0	0	0
520 시·도비보조금등	1,891,740,000	0	1,891,740,000	1,896,670,000	1,896,670,000	0	1,896,670,000	0	0	0
521 시·도비보조금등	1,891,740,000	0	1,891,740,000	1,896,670,000	1,896,670,000	0	1,896,670,000	0	0	0
521-01 시·도비보조금등	1,891,740,000	0	1,891,740,000	1,896,670,000	1,896,670,000	0	1,896,670,000	0	0	0

【일반회계】 【도시과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
도시과	215,874,000	0	215,874,000	158,232,060	136,114,110	0	136,114,110	22,117,950	0	22,117,950
200 세외수입	115,874,000	0	115,874,000	158,232,060	136,114,110	0	136,114,110	22,117,950	0	22,117,950
210 경상적세외수입	142,000	0	142,000	142,000	142,000	0	142,000	0	0	0
213 수수료수입	142,000	0	142,000	142,000	142,000	0	142,000	0	0	0
213-04 기타수수료	142,000	0	142,000	142,000	142,000	0	142,000	0	0	0
220 임시적세외수입	115,732,000	0	115,732,000	158,090,060	135,972,110	0	135,972,110	22,117,950	0	22,117,950
224 전입금	110,427,000	0	110,427,000	110,427,000	110,427,000	0	110,427,000	0	0	0
224-03 기타회계전입금	110,427,000	0	110,427,000	110,427,000	110,427,000	0	110,427,000	0	0	0
228 기타수입	1,345,000	0	1,345,000	21,585,110	21,585,110	0	21,585,110	0	0	0
228-09 그외수입	1,345,000	0	1,345,000	21,585,110	21,585,110	0	21,585,110	0	0	0
229 지난년도수입	3,960,000	0	3,960,000	26,077,950	3,960,000	0	3,960,000	22,117,950	0	22,117,950
229-01 지난년도수입	3,960,000	0	3,960,000	26,077,950	3,960,000	0	3,960,000	22,117,950	0	22,117,950
400 조정교부금및재정보전금	100,000,000	0	100,000,000	0	0	0	0	0	0	0
420 재정보전금	100,000,000	0	100,000,000	0	0	0	0	0	0	0
421 재정보전금	100,000,000	0	100,000,000	0	0	0	0	0	0	0
421-01 재정보전금	100,000,000	0	100,000,000	0	0	0	0	0	0	0

【일반회계】 【도로과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
도로과	6,366,228,000	0	6,366,228,000	6,142,232,100	6,111,387,540	1,400,790	6,109,986,750	32,245,350	0	32,245,350
200 세외수입	740,664,000	0	740,664,000	516,668,100	485,823,540	1,400,790	484,422,750	32,245,350	0	32,245,350
210 경상적세외수입	468,131,000	0	468,131,000	242,469,100	231,791,420	1,400,790	230,390,630	12,078,470	0	12,078,470
211 재산임대수입	30,603,000	0	30,603,000	45,768,490	40,557,000	1,400,790	39,156,210	6,612,280	0	6,612,280
211-01 국유재산임대료	20,000,000	0	20,000,000	33,512,260	27,834,960	0	27,834,960	5,677,300	0	5,677,300
211-02 공유재산임대료	10,603,000	0	10,603,000	12,256,230	12,722,040	1,400,790	11,321,250	934,980	0	934,980
212 사용료수입	432,898,000	0	432,898,000	183,591,610	178,125,420	0	178,125,420	5,466,190	0	5,466,190
212-01 도로사용료	432,898,000	0	432,898,000	183,591,610	178,125,420	0	178,125,420	5,466,190	0	5,466,190
215 징수교부금수입	4,630,000	0	4,630,000	13,109,000	13,109,000	0	13,109,000	0	0	0
215-01 징수교부금수입	4,630,000	0	4,630,000	13,109,000	13,109,000	0	13,109,000	0	0	0
220 임시적세외수입	272,533,000	0	272,533,000	274,199,000	254,032,120	0	254,032,120	20,166,880	0	20,166,880
227 부담금	237,170,000	0	237,170,000	237,170,720	237,170,720	0	237,170,720	0	0	0
227-02 일반부담금	237,170,000	0	237,170,000	237,170,720	237,170,720	0	237,170,720	0	0	0
228 기타수입	35,363,000	0	35,363,000	15,124,530	15,124,530	0	15,124,530	0	0	0
228-02 변상금및위약금	11,654,000	0	11,654,000	11,655,120	11,655,120	0	11,655,120	0	0	0
228-09 그외수입	23,709,000	0	23,709,000	3,469,410	3,469,410	0	3,469,410	0	0	0
229 지난년도수입	0	0	0	21,903,750	1,736,870	0	1,736,870	20,166,880	0	20,166,880
229-01 지난년도수입	0	0	0	21,903,750	1,736,870	0	1,736,870	20,166,880	0	20,166,880
300 지방교부세	500,000,000	0	500,000,000	500,000,000	500,000,000	0	500,000,000	0	0	0

【일반회계】 【도로과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
310 지방교부세	500,000,000	0	500,000,000	500,000,000	500,000,000	0	500,000,000	0	0	0
311 지방교부세	500,000,000	0	500,000,000	500,000,000	500,000,000	0	500,000,000	0	0	0
311-02 특별교부세	500,000,000	0	500,000,000	500,000,000	500,000,000	0	500,000,000	0	0	0
400 조정교부금및재정보전금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
420 재정보전금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
421 재정보전금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
421-01 재정보전금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
500 보조금	4,225,564,000	0	4,225,564,000	4,225,564,000	4,225,564,000	0	4,225,564,000	0	0	0
510 국고보조금등	421,000,000	0	421,000,000	421,000,000	421,000,000	0	421,000,000	0	0	0
511 국고보조금등	421,000,000	0	421,000,000	421,000,000	421,000,000	0	421,000,000	0	0	0
511-02 광역·지역발전특별회계보 조금	421,000,000	0	421,000,000	421,000,000	421,000,000	0	421,000,000	0	0	0
520 시·도비보조금등	3,804,564,000	0	3,804,564,000	3,804,564,000	3,804,564,000	0	3,804,564,000	0	0	0
521 시·도비보조금등	3,804,564,000	0	3,804,564,000	3,804,564,000	3,804,564,000	0	3,804,564,000	0	0	0
521-01 시·도비보조금등	3,804,564,000	0	3,804,564,000	3,804,564,000	3,804,564,000	0	3,804,564,000	0	0	0

【일반회계】 【교통행정과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 수 정 액 ㉣	수납액			미수납액 ㉤=㉡-㉢	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
교통행정과	7,618,379,000	0	7,618,379,000	17,797,869,305	8,118,283,155	4,112,760	8,114,170,395	9,683,698,910	232,459,200	9,451,239,710
200 세외수입	3,151,800,000	0	3,151,800,000	13,280,439,805	3,600,853,655	4,112,760	3,596,740,895	9,683,698,910	232,459,200	9,451,239,710
210 경상적세외수입	460,000,000	0	460,000,000	469,178,200	456,894,400	0	456,894,400	12,283,800	0	12,283,800
212 사용료수입	450,000,000	0	450,000,000	458,935,620	446,651,820	0	446,651,820	12,283,800	0	12,283,800
212-08 기타사용료	450,000,000	0	450,000,000	458,935,620	446,651,820	0	446,651,820	12,283,800	0	12,283,800
213 수수료수입	10,000,000	0	10,000,000	10,242,580	10,242,580	0	10,242,580	0	0	0
213-04 기타수수료	10,000,000	0	10,000,000	10,242,580	10,242,580	0	10,242,580	0	0	0
220 임시적세외수입	2,691,800,000	0	2,691,800,000	12,811,261,605	3,143,959,255	4,112,760	3,139,846,495	9,671,415,110	232,459,200	9,438,955,910
227 부담금	170,000,000	0	170,000,000	226,948,490	204,799,780	0	204,799,780	22,148,710	0	22,148,710
227-02 일반부담금	170,000,000	0	170,000,000	226,948,490	204,799,780	0	204,799,780	22,148,710	0	22,148,710
228 기타수입	1,219,412,000	0	1,219,412,000	2,803,285,685	1,570,240,895	2,173,800	1,568,067,095	1,235,218,590	1,097,160	1,234,121,430
228-02 변상금및위약금	0	0	0	2,590,000	2,590,000	0	2,590,000	0	0	0
228-03 과태료	1,100,000,000	0	1,100,000,000	2,649,424,340	1,428,389,590	1,953,800	1,426,435,790	1,222,988,550	1,097,160	1,221,891,390
228-04 과징금및이행강제금	46,320,000	0	46,320,000	73,270,000	64,190,000	220,000	63,970,000	9,300,000	0	9,300,000
228-09 그외수입	73,092,000	0	73,092,000	78,001,345	75,071,305	0	75,071,305	2,930,040	0	2,930,040
229 지난년도수입	1,302,388,000	0	1,302,388,000	9,781,027,430	1,368,918,580	1,938,960	1,366,979,620	8,414,047,810	231,362,040	8,182,685,770
229-01 지난년도수입	1,302,388,000	0	1,302,388,000	9,781,027,430	1,368,918,580	1,938,960	1,366,979,620	8,414,047,810	231,362,040	8,182,685,770
300 지방교부세	10,000,000	0	10,000,000	10,000,000	10,000,000	0	10,000,000	0	0	0
310 지방교부세	10,000,000	0	10,000,000	10,000,000	10,000,000	0	10,000,000	0	0	0

【일반회계】 【교통행정과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
311 지방교부세	10,000,000	0	10,000,000	10,000,000	10,000,000	0	10,000,000	0	0	0
311-03 분권교부세	10,000,000	0	10,000,000	10,000,000	10,000,000	0	10,000,000	0	0	0
500 보조금	4,456,579,000	0	4,456,579,000	4,507,429,500	4,507,429,500	0	4,507,429,500	0	0	0
510 국고보조금등	3,983,265,000	0	3,983,265,000	3,983,265,000	3,983,265,000	0	3,983,265,000	0	0	0
511 국고보조금등	3,983,265,000	0	3,983,265,000	3,983,265,000	3,983,265,000	0	3,983,265,000	0	0	0
511-01 국고보조금	2,371,265,000	0	2,371,265,000	2,371,265,000	2,371,265,000	0	2,371,265,000	0	0	0
511-02 광역·지역발전특별회계보 조금	1,612,000,000	0	1,612,000,000	1,612,000,000	1,612,000,000	0	1,612,000,000	0	0	0
520 시·도비보조금등	473,314,000	0	473,314,000	524,164,500	524,164,500	0	524,164,500	0	0	0
521 시·도비보조금등	473,314,000	0	473,314,000	524,164,500	524,164,500	0	524,164,500	0	0	0
521-01 시·도비보조금등	473,314,000	0	473,314,000	524,164,500	524,164,500	0	524,164,500	0	0	0

【일반회계】 【건설방재과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
건설방재과	19,180,169,000	0	19,180,169,000	18,501,470,460	18,483,975,650	0	18,483,975,650	17,494,810	0	17,494,810
200 세외수입	1,117,124,000	0	1,117,124,000	1,134,155,750	1,116,660,940	0	1,116,660,940	17,494,810	0	17,494,810
210 경상적세외수입	15,198,000	0	15,198,000	10,965,650	10,922,340	0	10,922,340	43,310	0	43,310
212 사용료수입	7,658,000	0	7,658,000	2,291,310	2,248,000	0	2,248,000	43,310	0	43,310
212-02 하천사용료	7,658,000	0	7,658,000	2,291,310	2,248,000	0	2,248,000	43,310	0	43,310
215 징수교부금수입	7,540,000	0	7,540,000	8,674,340	8,674,340	0	8,674,340	0	0	0
215-01 징수교부금수입	7,540,000	0	7,540,000	8,674,340	8,674,340	0	8,674,340	0	0	0
220 임시적세외수입	1,101,926,000	0	1,101,926,000	1,123,190,100	1,105,738,600	0	1,105,738,600	17,451,500	0	17,451,500
222 잉여금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
222-01 순세계잉여금	900,000,000	0	900,000,000	900,000,000	900,000,000	0	900,000,000	0	0	0
224 전입금	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
224-05 교육비특별회계전입금	200,000,000	0	200,000,000	200,000,000	200,000,000	0	200,000,000	0	0	0
228 기타수입	1,926,000	0	1,926,000	6,223,000	4,624,400	0	4,624,400	1,598,600	0	1,598,600
228-02 변상금및위약금	0	0	0	119,900	119,900	0	119,900	0	0	0
228-03 과태료	1,926,000	0	1,926,000	5,303,100	3,704,500	0	3,704,500	1,598,600	0	1,598,600
228-09 그외수입	0	0	0	800,000	800,000	0	800,000	0	0	0
229 지난년도수입	0	0	0	16,967,100	1,114,200	0	1,114,200	15,852,900	0	15,852,900
229-01 지난년도수입	0	0	0	16,967,100	1,114,200	0	1,114,200	15,852,900	0	15,852,900
300 지방교부세	2,064,000,000	0	2,064,000,000	2,064,000,000	2,064,000,000	0	2,064,000,000	0	0	0

【일반회계】 【건설방재과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
310 지방교부세	2,064,000,000	0	2,064,000,000	2,064,000,000	2,064,000,000	0	2,064,000,000	0	0	0
311 지방교부세	2,064,000,000	0	2,064,000,000	2,064,000,000	2,064,000,000	0	2,064,000,000	0	0	0
311-02 특별교부세	2,064,000,000	0	2,064,000,000	2,064,000,000	2,064,000,000	0	2,064,000,000	0	0	0
400 조정교부금및재정보전금	300,000,000	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0
420 재정보전금	300,000,000	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0
421 재정보전금	300,000,000	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0
421-01 재정보전금	300,000,000	0	300,000,000	300,000,000	300,000,000	0	300,000,000	0	0	0
500 보조금	15,699,045,000	0	15,699,045,000	15,003,314,710	15,003,314,710	0	15,003,314,710	0	0	0
510 국고보조금등	12,393,721,000	0	12,393,721,000	11,704,420,000	11,704,420,000	0	11,704,420,000	0	0	0
511 국고보조금등	12,393,721,000	0	12,393,721,000	11,704,420,000	11,704,420,000	0	11,704,420,000	0	0	0
511-01 국고보조금	8,362,721,000	0	8,362,721,000	7,673,420,000	7,673,420,000	0	7,673,420,000	0	0	0
511-02 광역·지역발전특별회계보 조금	4,031,000,000	0	4,031,000,000	4,031,000,000	4,031,000,000	0	4,031,000,000	0	0	0
520 시·도비보조금등	3,305,324,000	0	3,305,324,000	3,298,894,710	3,298,894,710	0	3,298,894,710	0	0	0
521 시·도비보조금등	3,305,324,000	0	3,305,324,000	3,298,894,710	3,298,894,710	0	3,298,894,710	0	0	0
521-01 시·도비보조금등	3,305,324,000	0	3,305,324,000	3,298,894,710	3,298,894,710	0	3,298,894,710	0	0	0

【일반회계】 【건축과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉔	전년도 이월액 ㉕	예산현액 ㉖=㉔+㉕	징 수 결 정 액 ㉗	수납액			미수납액 ㉘=㉗-㉙	미수납액처리	
					수납총액 ㉙	과오납환액 ㉚	실제수납액 ㉛=㉙-㉚		결손처분	다음연도 이월액
건축과	470,654,000	0	470,654,000	1,043,726,378	648,978,784	117,000	648,861,784	394,864,594	0	394,864,594
200 세외수입	371,084,000	0	371,084,000	944,156,378	549,408,784	117,000	549,291,784	394,864,594	0	394,864,594
210 경상적세외수입	105,900,000	0	105,900,000	120,797,170	120,797,170	0	120,797,170	0	0	0
213 수수료수입	66,000,000	0	66,000,000	68,897,170	68,897,170	0	68,897,170	0	0	0
213-04 기타수수료	66,000,000	0	66,000,000	68,897,170	68,897,170	0	68,897,170	0	0	0
215 징수교부금수입	39,900,000	0	39,900,000	51,900,000	51,900,000	0	51,900,000	0	0	0
215-01 징수교부금수입	39,900,000	0	39,900,000	51,900,000	51,900,000	0	51,900,000	0	0	0
220 임시적세외수입	265,184,000	0	265,184,000	823,359,208	428,611,614	117,000	428,494,614	394,864,594	0	394,864,594
227 부담금	0	0	0	0	117,000	117,000	0	0	0	0
227-02 일반부담금	0	0	0	0	117,000	117,000	0	0	0	0
228 기타수입	235,184,000	0	235,184,000	473,976,614	382,167,614	0	382,167,614	91,809,000	0	91,809,000
228-03 과태료	3,520,000	0	3,520,000	4,240,000	4,240,000	0	4,240,000	0	0	0
228-04 과징금및이행강제금	229,154,000	0	229,154,000	443,747,000	351,938,000	0	351,938,000	91,809,000	0	91,809,000
228-09 그외수입	2,510,000	0	2,510,000	25,989,614	25,989,614	0	25,989,614	0	0	0
229 지난년도수입	30,000,000	0	30,000,000	349,382,594	46,327,000	0	46,327,000	303,055,594	0	303,055,594
229-01 지난년도수입	30,000,000	0	30,000,000	349,382,594	46,327,000	0	46,327,000	303,055,594	0	303,055,594
500 보조금	99,570,000	0	99,570,000	99,570,000	99,570,000	0	99,570,000	0	0	0
510 국고보조금등	14,400,000	0	14,400,000	14,400,000	14,400,000	0	14,400,000	0	0	0
511 국고보조금등	14,400,000	0	14,400,000	14,400,000	14,400,000	0	14,400,000	0	0	0

【일반회계】 【건축과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 결 수 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
511-01 국고보조금	14,400,000	0	14,400,000	14,400,000	14,400,000	0	14,400,000	0	0	0
520 시·도비보조금등	85,170,000	0	85,170,000	85,170,000	85,170,000	0	85,170,000	0	0	0
521 시·도비보조금등	85,170,000	0	85,170,000	85,170,000	85,170,000	0	85,170,000	0	0	0
521-01 시·도비보조금등	85,170,000	0	85,170,000	85,170,000	85,170,000	0	85,170,000	0	0	0

【일반회계】 【보건과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
보건과	2,391,608,000	0	2,391,608,000	2,280,184,563	2,280,186,943	2,380	2,280,184,563	0	0	0
200 세외수입	1,272,097,000	0	1,272,097,000	1,161,358,783	1,161,361,163	2,380	1,161,358,783	0	0	0
210 경상적세외수입	1,144,257,000	0	1,144,257,000	1,029,946,653	1,029,949,033	2,380	1,029,946,653	0	0	0
214 사업수입	1,144,200,000	0	1,144,200,000	1,029,889,053	1,029,891,433	2,380	1,029,889,053	0	0	0
214-08 의료사업수입	1,144,200,000	0	1,144,200,000	1,029,889,053	1,029,891,433	2,380	1,029,889,053	0	0	0
215 징수교부금수입	57,000	0	57,000	57,600	57,600	0	57,600	0	0	0
215-01 징수교부금수입	57,000	0	57,000	57,600	57,600	0	57,600	0	0	0
220 임시적세외수입	127,840,000	0	127,840,000	131,412,130	131,412,130	0	131,412,130	0	0	0
228 기타수입	127,840,000	0	127,840,000	131,412,130	131,412,130	0	131,412,130	0	0	0
228-03 과태료	3,440,000	0	3,440,000	4,580,000	4,580,000	0	4,580,000	0	0	0
228-04 과징금및이행강제금	14,130,000	0	14,130,000	14,130,000	14,130,000	0	14,130,000	0	0	0
228-09 그외수입	110,270,000	0	110,270,000	112,702,130	112,702,130	0	112,702,130	0	0	0
500 보조금	1,119,511,000	0	1,119,511,000	1,118,825,780	1,118,825,780	0	1,118,825,780	0	0	0
510 국고보조금등	652,497,000	0	652,497,000	652,154,390	652,154,390	0	652,154,390	0	0	0
511 국고보조금등	652,497,000	0	652,497,000	652,154,390	652,154,390	0	652,154,390	0	0	0
511-01 국고보조금	8,229,000	0	8,229,000	7,886,390	7,886,390	0	7,886,390	0	0	0
511-03 기금	644,268,000	0	644,268,000	644,268,000	644,268,000	0	644,268,000	0	0	0
520 시·도비보조금등	467,014,000	0	467,014,000	466,671,390	466,671,390	0	466,671,390	0	0	0
521 시·도비보조금등	467,014,000	0	467,014,000	466,671,390	466,671,390	0	466,671,390	0	0	0

【일반회계】 【보건과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
521-01 시·도비보조금등	467,014,000	0	467,014,000	466,671,390	466,671,390	0	466,671,390	0	0	0

【일반회계】 【건강증진과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
건강증진과	2,112,595,000	0	2,112,595,000	2,112,595,940	2,112,595,940	0	2,112,595,940	0	0	0
200 세외수입	60,017,000	0	60,017,000	60,017,940	60,017,940	0	60,017,940	0	0	0
220 임시적세외수입	60,017,000	0	60,017,000	60,017,940	60,017,940	0	60,017,940	0	0	0
228 기타수입	60,017,000	0	60,017,000	60,017,940	60,017,940	0	60,017,940	0	0	0
228-09 그외수입	60,017,000	0	60,017,000	60,017,940	60,017,940	0	60,017,940	0	0	0
500 보조금	2,052,578,000	0	2,052,578,000	2,052,578,000	2,052,578,000	0	2,052,578,000	0	0	0
510 국고보조금등	1,352,991,000	0	1,352,991,000	1,352,991,000	1,352,991,000	0	1,352,991,000	0	0	0
511 국고보조금등	1,352,991,000	0	1,352,991,000	1,352,991,000	1,352,991,000	0	1,352,991,000	0	0	0
511-01 국고보조금	149,963,000	0	149,963,000	149,963,000	149,963,000	0	149,963,000	0	0	0
511-03 기금	1,203,028,000	0	1,203,028,000	1,203,028,000	1,203,028,000	0	1,203,028,000	0	0	0
520 시·도비보조금등	699,587,000	0	699,587,000	699,587,000	699,587,000	0	699,587,000	0	0	0
521 시·도비보조금등	699,587,000	0	699,587,000	699,587,000	699,587,000	0	699,587,000	0	0	0
521-01 시·도비보조금등	699,587,000	0	699,587,000	699,587,000	699,587,000	0	699,587,000	0	0	0

【일반회계】 【농정과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
농정과	11,200,768,000	0	11,200,768,000	11,361,879,480	11,294,018,714	134,921,970	11,159,096,744	202,782,736	0	202,782,736
200 세외수입	701,968,000	0	701,968,000	861,743,480	659,107,714	146,970	658,960,744	202,782,736	0	202,782,736
210 경상적세외수입	537,000,000	0	537,000,000	560,964,460	557,667,730	146,970	557,520,760	3,443,700	0	3,443,700
211 재산임대수입	0	0	0	0	0	0	0	0	0	0
211-01 국유재산임대료	0	0	0	0	0	0	0	0	0	0
212 사용료수입	37,000,000	0	37,000,000	35,914,680	32,617,950	146,970	32,470,980	3,443,700	0	3,443,700
212-08 기타사용료	37,000,000	0	37,000,000	35,914,680	32,617,950	146,970	32,470,980	3,443,700	0	3,443,700
215 징수교부금수입	500,000,000	0	500,000,000	525,049,780	525,049,780	0	525,049,780	0	0	0
215-01 징수교부금수입	500,000,000	0	500,000,000	525,049,780	525,049,780	0	525,049,780	0	0	0
220 임시적세외수입	164,968,000	0	164,968,000	300,779,020	101,439,984	0	101,439,984	199,339,036	0	199,339,036
227 부담금	577,000	0	577,000	0	0	0	0	0	0	0
227-02 일반부담금	577,000	0	577,000	0	0	0	0	0	0	0
228 기타수입	161,733,000	0	161,733,000	161,012,660	96,092,044	0	96,092,044	64,920,616	0	64,920,616
228-01 불용품매각대	237,000	0	237,000	240,900	240,900	0	240,900	0	0	0
228-02 변상금및위약금	454,000	0	454,000	30,238,060	30,181,520	0	30,181,520	56,540	0	56,540
228-03 과태료	4,970,000	0	4,970,000	5,813,810	5,390,000	0	5,390,000	423,810	0	423,810
228-04 과징금및이행강제금	5,040,000	0	5,040,000	5,040,000	5,040,000	0	5,040,000	0	0	0
228-09 그외수입	151,032,000	0	151,032,000	119,679,890	55,239,624	0	55,239,624	64,440,266	0	64,440,266
229 지난년도수입	2,658,000	0	2,658,000	139,766,360	5,347,940	0	5,347,940	134,418,420	0	134,418,420

【일반회계】 【농정과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
229-01 지난년도수입	2,658,000	0	2,658,000	139,766,360	5,347,940	0	5,347,940	134,418,420	0	134,418,420
300 지방교부세	82,762,000	0	82,762,000	82,762,000	82,762,000	0	82,762,000	0	0	0
310 지방교부세	82,762,000	0	82,762,000	82,762,000	82,762,000	0	82,762,000	0	0	0
311 지방교부세	82,762,000	0	82,762,000	82,762,000	82,762,000	0	82,762,000	0	0	0
311-03 분권교부세	82,762,000	0	82,762,000	82,762,000	82,762,000	0	82,762,000	0	0	0
500 보조금	10,416,038,000	0	10,416,038,000	10,417,374,000	10,552,149,000	134,775,000	10,417,374,000	0	0	0
510 국고보조금등	8,714,132,000	0	8,714,132,000	8,716,633,000	8,819,633,000	103,000,000	8,716,633,000	0	0	0
511 국고보조금등	8,714,132,000	0	8,714,132,000	8,716,633,000	8,819,633,000	103,000,000	8,716,633,000	0	0	0
511-01 국고보조금	788,524,000	0	788,524,000	791,025,000	791,025,000	0	791,025,000	0	0	0
511-02 광역·지역발전특별회계보 조금	7,690,000,000	0	7,690,000,000	7,690,000,000	7,793,000,000	103,000,000	7,690,000,000	0	0	0
511-03 기금	235,608,000	0	235,608,000	235,608,000	235,608,000	0	235,608,000	0	0	0
520 시·도비보조금등	1,701,906,000	0	1,701,906,000	1,700,741,000	1,732,516,000	31,775,000	1,700,741,000	0	0	0
521 시·도비보조금등	1,701,906,000	0	1,701,906,000	1,700,741,000	1,732,516,000	31,775,000	1,700,741,000	0	0	0
521-01 시·도비보조금등	1,701,906,000	0	1,701,906,000	1,700,741,000	1,732,516,000	31,775,000	1,700,741,000	0	0	0

【일반회계】 【기술지원과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
기술지원과	3,094,460,000	0	3,094,460,000	3,120,712,860	3,109,612,180	145,000	3,109,467,180	11,245,680	0	11,245,680
200 세외수입	218,416,000	0	218,416,000	251,188,860	240,088,180	145,000	239,943,180	11,245,680	0	11,245,680
210 경상적세외수입	117,946,000	0	117,946,000	118,704,500	118,849,500	145,000	118,704,500	0	0	0
212 사용료수입	111,587,000	0	111,587,000	111,587,500	111,587,500	0	111,587,500	0	0	0
212-07 입장료수입	111,587,000	0	111,587,000	111,587,500	111,587,500	0	111,587,500	0	0	0
213 수수료수입	1,359,000	0	1,359,000	1,372,000	1,372,000	0	1,372,000	0	0	0
213-04 기타수수료	1,359,000	0	1,359,000	1,372,000	1,372,000	0	1,372,000	0	0	0
214 사업수입	5,000,000	0	5,000,000	5,745,000	5,890,000	145,000	5,745,000	0	0	0
214-09 기타사업수입	5,000,000	0	5,000,000	5,745,000	5,890,000	145,000	5,745,000	0	0	0
220 임시적세외수입	100,470,000	0	100,470,000	132,484,360	121,238,680	0	121,238,680	11,245,680	0	11,245,680
228 기타수입	100,470,000	0	100,470,000	132,484,360	121,238,680	0	121,238,680	11,245,680	0	11,245,680
228-09 그외수입	100,470,000	0	100,470,000	132,484,360	121,238,680	0	121,238,680	11,245,680	0	11,245,680
500 보조금	2,876,044,000	0	2,876,044,000	2,869,524,000	2,869,524,000	0	2,869,524,000	0	0	0
510 국고보조금등	1,942,676,000	0	1,942,676,000	1,934,662,000	1,934,662,000	0	1,934,662,000	0	0	0
511 국고보조금등	1,942,676,000	0	1,942,676,000	1,934,662,000	1,934,662,000	0	1,934,662,000	0	0	0
511-01 국고보조금	1,924,481,000	0	1,924,481,000	1,916,467,000	1,916,467,000	0	1,916,467,000	0	0	0
511-03 기금	18,195,000	0	18,195,000	18,195,000	18,195,000	0	18,195,000	0	0	0
520 시·도비보조금등	933,368,000	0	933,368,000	934,862,000	934,862,000	0	934,862,000	0	0	0
521 시·도비보조금등	933,368,000	0	933,368,000	934,862,000	934,862,000	0	934,862,000	0	0	0

【일반회계】 【기술지원과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납반환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
521-01 시·도비보조금등	933,368,000	0	933,368,000	934,862,000	934,862,000	0	934,862,000	0	0	0

【일반회계】 【자원순환과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 결 수 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
자원순환과	7,698,366,000	0	7,698,366,000	7,974,533,930	7,410,539,700	38,565,030	7,371,974,670	602,559,260	5,235,620	597,323,640
200 세외수입	7,685,766,000	0	7,685,766,000	7,961,933,930	7,397,939,700	38,565,030	7,359,374,670	602,559,260	5,235,620	597,323,640
210 경상적세외수입	630,000,000	0	630,000,000	643,718,750	680,231,160	36,531,410	643,699,750	19,000	0	19,000
213 수수료수입	630,000,000	0	630,000,000	643,718,750	680,231,160	36,531,410	643,699,750	19,000	0	19,000
213-01 증지수입	300,000,000	0	300,000,000	284,110,000	285,670,000	1,560,000	284,110,000	0	0	0
213-02 쓰레기처리봉투판매수입	0	0	0	0	0	0	0	0	0	0
213-03 재활용품수거판매수입	0	0	0	0	34,971,410	34,971,410	0	0	0	0
213-04 기타수수료	330,000,000	0	330,000,000	359,608,750	359,589,750	0	359,589,750	19,000	0	19,000
220 임시적세외수입	7,055,766,000	0	7,055,766,000	7,318,215,180	6,717,708,540	2,033,620	6,715,674,920	602,540,260	5,235,620	597,304,640
224 전입금	5,393,000,000	0	5,393,000,000	5,923,441,850	5,706,607,390	0	5,706,607,390	216,834,460	0	216,834,460
224-02 공사·공단전입금	5,393,000,000	0	5,393,000,000	5,923,441,850	5,706,607,390	0	5,706,607,390	216,834,460	0	216,834,460
227 부담금	725,000,000	0	725,000,000	362,737,800	0	0	0	362,737,800	0	362,737,800
227-02 일반부담금	725,000,000	0	725,000,000	362,737,800	0	0	0	362,737,800	0	362,737,800
228 기타수입	937,766,000	0	937,766,000	1,010,769,330	1,010,088,150	1,826,280	1,008,261,870	2,507,460	0	2,507,460
228-01 불용품매각대	48,000,000	0	48,000,000	43,166,440	43,166,440	0	43,166,440	0	0	0
228-03 과태료	8,000,000	0	8,000,000	12,761,660	10,254,200	0	10,254,200	2,507,460	0	2,507,460
228-09 그외수입	881,766,000	0	881,766,000	954,841,230	956,667,510	1,826,280	954,841,230	0	0	0
229 지난년도수입	0	0	0	21,266,200	1,013,000	207,340	805,660	20,460,540	5,235,620	15,224,920
229-01 지난년도수입	0	0	0	21,266,200	1,013,000	207,340	805,660	20,460,540	5,235,620	15,224,920

【일반회계】 【자원순환과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
500 보조금	12,600,000	0	12,600,000	12,600,000	12,600,000	0	12,600,000	0	0	0
510 국고보조금등	900,000	0	900,000	900,000	900,000	0	900,000	0	0	0
511 국고보조금등	900,000	0	900,000	900,000	900,000	0	900,000	0	0	0
511-01 국고보조금	900,000	0	900,000	900,000	900,000	0	900,000	0	0	0
520 시·도비보조금등	11,700,000	0	11,700,000	11,700,000	11,700,000	0	11,700,000	0	0	0
521 시·도비보조금등	11,700,000	0	11,700,000	11,700,000	11,700,000	0	11,700,000	0	0	0
521-01 시·도비보조금등	11,700,000	0	11,700,000	11,700,000	11,700,000	0	11,700,000	0	0	0

【일반회계】 【상하수도과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
상하수도과	4,605,783,000	0	4,605,783,000	4,598,783,650	4,598,783,650	0	4,598,783,650	0	0	0
200 세외수입	336,883,000	0	336,883,000	336,883,650	336,883,650	0	336,883,650	0	0	0
220 임시적세외수입	336,883,000	0	336,883,000	336,883,650	336,883,650	0	336,883,650	0	0	0
222 잉여금	329,000,000	0	329,000,000	329,000,000	329,000,000	0	329,000,000	0	0	0
222-01 순세계잉여금	329,000,000	0	329,000,000	329,000,000	329,000,000	0	329,000,000	0	0	0
228 기타수입	7,883,000	0	7,883,000	7,883,650	7,883,650	0	7,883,650	0	0	0
228-09 그외수입	7,883,000	0	7,883,000	7,883,650	7,883,650	0	7,883,650	0	0	0
500 보조금	4,268,900,000	0	4,268,900,000	4,261,900,000	4,261,900,000	0	4,261,900,000	0	0	0
510 국고보조금등	4,243,000,000	0	4,243,000,000	4,243,000,000	4,243,000,000	0	4,243,000,000	0	0	0
511 국고보조금등	4,243,000,000	0	4,243,000,000	4,243,000,000	4,243,000,000	0	4,243,000,000	0	0	0
511-01 국고보조금	4,033,000,000	0	4,033,000,000	4,033,000,000	4,033,000,000	0	4,033,000,000	0	0	0
511-02 광역·지역발전특별회계보 조금	210,000,000	0	210,000,000	210,000,000	210,000,000	0	210,000,000	0	0	0
520 시·도비보조금등	25,900,000	0	25,900,000	18,900,000	18,900,000	0	18,900,000	0	0	0
521 시·도비보조금등	25,900,000	0	25,900,000	18,900,000	18,900,000	0	18,900,000	0	0	0
521-01 시·도비보조금등	25,900,000	0	25,900,000	18,900,000	18,900,000	0	18,900,000	0	0	0

【일반회계】 【하수처리과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
하수처리과	149,177,000	0	149,177,000	172,830,640	148,230,640	0	148,230,640	24,600,000	0	24,600,000
200 세외수입	149,177,000	0	149,177,000	172,830,640	148,230,640	0	148,230,640	24,600,000	0	24,600,000
210 경상적세외수입	120,000,000	0	120,000,000	115,053,640	115,053,640	0	115,053,640	0	0	0
213 수수료수입	120,000,000	0	120,000,000	115,053,640	115,053,640	0	115,053,640	0	0	0
213-04 기타수수료	120,000,000	0	120,000,000	115,053,640	115,053,640	0	115,053,640	0	0	0
220 임시적세외수입	29,177,000	0	29,177,000	57,777,000	33,177,000	0	33,177,000	24,600,000	0	24,600,000
228 기타수입	29,177,000	0	29,177,000	33,177,000	33,177,000	0	33,177,000	0	0	0
228-03 과태료	29,177,000	0	29,177,000	33,177,000	33,177,000	0	33,177,000	0	0	0
229 지난년도수입	0	0	0	24,600,000	0	0	0	24,600,000	0	24,600,000
229-01 지난년도수입	0	0	0	24,600,000	0	0	0	24,600,000	0	24,600,000

【일반회계】 【일운면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
일운면	0	0	0	9,509,370	7,653,260	0	7,653,260	1,856,110	0	1,856,110
200 세외수입	0	0	0	9,509,370	7,653,260	0	7,653,260	1,856,110	0	1,856,110
210 경상적세외수입	0	0	0	5,674,390	5,139,530	0	5,139,530	534,860	0	534,860
212 사용료수입	0	0	0	5,674,390	5,139,530	0	5,139,530	534,860	0	534,860
212-01 도로사용료	0	0	0	5,326,860	5,050,830	0	5,050,830	276,030	0	276,030
212-02 하천사용료	0	0	0	347,530	88,700	0	88,700	258,830	0	258,830
220 임시적세외수입	0	0	0	3,834,980	2,513,730	0	2,513,730	1,321,250	0	1,321,250
228 기타수입	0	0	0	2,679,170	2,389,670	0	2,389,670	289,500	0	289,500
228-03 과태료	0	0	0	2,334,360	2,044,860	0	2,044,860	289,500	0	289,500
228-09 그외수입	0	0	0	344,810	344,810	0	344,810	0	0	0
229 지난년도수입	0	0	0	1,155,810	124,060	0	124,060	1,031,750	0	1,031,750
229-01 지난년도수입	0	0	0	1,155,810	124,060	0	124,060	1,031,750	0	1,031,750

【일반회계】 【동부면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
동부면	0	0	0	5,168,942	3,661,742	0	3,661,742	1,507,200	0	1,507,200
200 세외수입	0	0	0	5,168,942	3,661,742	0	3,661,742	1,507,200	0	1,507,200
210 경상적세외수입	0	0	0	1,955,030	1,144,340	0	1,144,340	810,690	0	810,690
212 사용료수입	0	0	0	1,955,030	1,144,340	0	1,144,340	810,690	0	810,690
212-01 도로사용료	0	0	0	1,057,840	247,150	0	247,150	810,690	0	810,690
212-02 하천사용료	0	0	0	897,190	897,190	0	897,190	0	0	0
220 임시적세외수입	0	0	0	3,213,912	2,517,402	0	2,517,402	696,510	0	696,510
228 기타수입	0	0	0	2,517,402	2,517,402	0	2,517,402	0	0	0
228-03 과태료	0	0	0	346,000	346,000	0	346,000	0	0	0
228-09 그외수입	0	0	0	2,171,402	2,171,402	0	2,171,402	0	0	0
229 지난년도수입	0	0	0	696,510	0	0	0	696,510	0	696,510
229-01 지난년도수입	0	0	0	696,510	0	0	0	696,510	0	696,510

【일반회계】 【남부면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
남부면	0	0	0	3,259,622	3,259,622	0	3,259,622	0	0	0
200 세외수입	0	0	0	3,259,622	3,259,622	0	3,259,622	0	0	0
210 경상적세외수입	0	0	0	1,728,470	1,728,470	0	1,728,470	0	0	0
212 사용료수입	0	0	0	1,728,470	1,728,470	0	1,728,470	0	0	0
212-01 도로사용료	0	0	0	1,728,470	1,728,470	0	1,728,470	0	0	0
220 임시적세외수입	0	0	0	1,531,152	1,531,152	0	1,531,152	0	0	0
228 기타수입	0	0	0	1,531,152	1,531,152	0	1,531,152	0	0	0
228-03 과태료	0	0	0	128,000	128,000	0	128,000	0	0	0
228-09 그외수입	0	0	0	1,403,152	1,403,152	0	1,403,152	0	0	0

【일반회계】 【거제면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
거제면	0	0	0	19,909,052	19,319,042	0	19,319,042	590,010	0	590,010
200 세외수입	0	0	0	19,909,052	19,319,042	0	19,319,042	590,010	0	590,010
210 경상적세외수입	0	0	0	1,368,390	898,120	0	898,120	470,270	0	470,270
212 사용료수입	0	0	0	1,368,390	898,120	0	898,120	470,270	0	470,270
212-01 도로사용료	0	0	0	1,123,980	726,420	0	726,420	397,560	0	397,560
212-02 하천사용료	0	0	0	244,410	171,700	0	171,700	72,710	0	72,710
220 임시적세외수입	0	0	0	18,540,662	18,420,922	0	18,420,922	119,740	0	119,740
228 기타수입	0	0	0	18,420,922	18,420,922	0	18,420,922	0	0	0
228-03 과태료	0	0	0	976,000	976,000	0	976,000	0	0	0
228-09 그외수입	0	0	0	17,444,922	17,444,922	0	17,444,922	0	0	0
229 지난년도수입	0	0	0	119,740	0	0	0	119,740	0	119,740
229-01 지난년도수입	0	0	0	119,740	0	0	0	119,740	0	119,740

【일반회계】 【둔덕면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
둔덕면	0	0	0	9,406,405	9,381,265	12,970	9,368,295	38,110	0	38,110
200 세외수입	0	0	0	9,406,405	9,381,265	12,970	9,368,295	38,110	0	38,110
210 경상적세외수입	0	0	0	338,520	300,410	0	300,410	38,110	0	38,110
212 사용료수입	0	0	0	338,520	300,410	0	300,410	38,110	0	38,110
212-01 도로사용료	0	0	0	191,520	191,520	0	191,520	0	0	0
212-02 하천사용료	0	0	0	147,000	108,890	0	108,890	38,110	0	38,110
220 임시적세외수입	0	0	0	9,067,885	9,080,855	12,970	9,067,885	0	0	0
228 기타수입	0	0	0	9,080,855	9,080,855	0	9,080,855	0	0	0
228-03 과태료	0	0	0	308,000	308,000	0	308,000	0	0	0
228-09 그외수입	0	0	0	8,772,855	8,772,855	0	8,772,855	0	0	0
229 지난년도수입	0	0	0	△12,970	0	12,970	△12,970	0	0	0
229-01 지난년도수입	0	0	0	△12,970	0	12,970	△12,970	0	0	0

【일반회계】 【사등면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
사등면	0	0	0	36,716,730	33,517,350	116,560	33,400,790	3,315,940	591,000	2,724,940
200 세외수입	0	0	0	36,716,730	33,517,350	116,560	33,400,790	3,315,940	591,000	2,724,940
210 경상적세외수입	0	0	0	31,785,280	29,562,260	116,560	29,445,700	2,339,580	0	2,339,580
212 사용료수입	0	0	0	31,785,280	29,562,260	116,560	29,445,700	2,339,580	0	2,339,580
212-01 도로사용료	0	0	0	25,961,660	23,715,630	0	23,715,630	2,246,030	0	2,246,030
212-02 하천사용료	0	0	0	400,610	400,610	0	400,610	0	0	0
212-08 기타사용료	0	0	0	5,423,010	5,446,020	116,560	5,329,460	93,550	0	93,550
220 임시적세외수입	0	0	0	4,931,450	3,955,090	0	3,955,090	976,360	591,000	385,360
228 기타수입	0	0	0	3,893,030	3,609,530	0	3,609,530	283,500	0	283,500
228-03 과태료	0	0	0	2,087,500	1,804,000	0	1,804,000	283,500	0	283,500
228-09 그외수입	0	0	0	1,805,530	1,805,530	0	1,805,530	0	0	0
229 지난년도수입	0	0	0	1,038,420	345,560	0	345,560	692,860	591,000	101,860
229-01 지난년도수입	0	0	0	1,038,420	345,560	0	345,560	692,860	591,000	101,860

【일반회계】 【연초면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
연초면	0	0	0	208,068,550	206,972,250	0	206,972,250	1,096,300	0	1,096,300
200 세외수입	0	0	0	208,068,550	206,972,250	0	206,972,250	1,096,300	0	1,096,300
210 경상적세외수입	0	0	0	203,702,740	203,109,370	0	203,109,370	593,370	0	593,370
212 사용료수입	0	0	0	203,702,740	203,109,370	0	203,109,370	593,370	0	593,370
212-01 도로사용료	0	0	0	203,128,780	202,535,410	0	202,535,410	593,370	0	593,370
212-02 하천사용료	0	0	0	573,960	573,960	0	573,960	0	0	0
220 임시적세외수입	0	0	0	4,365,810	3,862,880	0	3,862,880	502,930	0	502,930
228 기타수입	0	0	0	3,066,420	2,769,060	0	2,769,060	297,360	0	297,360
228-03 과태료	0	0	0	3,035,360	2,738,000	0	2,738,000	297,360	0	297,360
228-09 그외수입	0	0	0	31,060	31,060	0	31,060	0	0	0
229 지난년도수입	0	0	0	1,299,390	1,093,820	0	1,093,820	205,570	0	205,570
229-01 지난년도수입	0	0	0	1,299,390	1,093,820	0	1,093,820	205,570	0	205,570

【일반회계】 【하청면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
하청면	0	0	0	4,230,460	3,525,780	35,000	3,490,780	739,680	0	739,680
200 세외수입	0	0	0	4,230,460	3,525,780	35,000	3,490,780	739,680	0	739,680
210 경상적세외수입	0	0	0	1,758,960	1,124,290	0	1,124,290	634,670	0	634,670
212 사용료수입	0	0	0	1,758,960	1,124,290	0	1,124,290	634,670	0	634,670
212-01 도로사용료	0	0	0	1,579,660	1,065,290	0	1,065,290	514,370	0	514,370
212-02 하천사용료	0	0	0	179,300	59,000	0	59,000	120,300	0	120,300
220 임시적세외수입	0	0	0	2,471,500	2,401,490	35,000	2,366,490	105,010	0	105,010
228 기타수입	0	0	0	2,323,600	2,358,600	35,000	2,323,600	0	0	0
228-03 과태료	0	0	0	544,000	544,000	0	544,000	0	0	0
228-09 그외수입	0	0	0	1,779,600	1,814,600	35,000	1,779,600	0	0	0
229 지난년도수입	0	0	0	147,900	42,890	0	42,890	105,010	0	105,010
229-01 지난년도수입	0	0	0	147,900	42,890	0	42,890	105,010	0	105,010

【일반회계】 【장목면】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
장목면	0	0	0	6,539,178	6,312,178	0	6,312,178	227,000	0	227,000
200 세외수입	0	0	0	6,539,178	6,312,178	0	6,312,178	227,000	0	227,000
210 경상적세외수입	0	0	0	5,072,730	4,845,730	0	4,845,730	227,000	0	227,000
212 사용료수입	0	0	0	5,072,730	4,845,730	0	4,845,730	227,000	0	227,000
212-01 도로사용료	0	0	0	5,000,830	4,773,830	0	4,773,830	227,000	0	227,000
212-02 하천사용료	0	0	0	71,900	71,900	0	71,900	0	0	0
220 임시적세외수입	0	0	0	1,466,448	1,466,448	0	1,466,448	0	0	0
228 기타수입	0	0	0	1,466,448	1,466,448	0	1,466,448	0	0	0
228-03 과태료	0	0	0	1,351,000	1,351,000	0	1,351,000	0	0	0
228-09 그외수입	0	0	0	115,448	115,448	0	115,448	0	0	0

【일반회계】 【장승포동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
장승포동	0	0	0	9,267,105	8,553,095	16,000	8,537,095	730,010	0	730,010
200 세외수입	0	0	0	9,267,105	8,553,095	16,000	8,537,095	730,010	0	730,010
210 경상적세외수입	0	0	0	6,630,190	6,630,190	0	6,630,190	0	0	0
212 사용료수입	0	0	0	6,630,190	6,630,190	0	6,630,190	0	0	0
212-01 도로사용료	0	0	0	6,630,190	6,630,190	0	6,630,190	0	0	0
220 임시적세외수입	0	0	0	2,636,915	1,922,905	16,000	1,906,905	730,010	0	730,010
228 기타수입	0	0	0	1,919,025	1,824,025	16,000	1,808,025	111,000	0	111,000
228-03 과태료	0	0	0	1,773,000	1,678,000	16,000	1,662,000	111,000	0	111,000
228-09 그외수입	0	0	0	146,025	146,025	0	146,025	0	0	0
229 지난년도수입	0	0	0	717,890	98,880	0	98,880	619,010	0	619,010
229-01 지난년도수입	0	0	0	717,890	98,880	0	98,880	619,010	0	619,010

【일반회계】 【마전동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
마전동	0	0	0	3,692,070	3,656,610	0	3,656,610	35,460	0	35,460
200 세외수입	0	0	0	3,692,070	3,656,610	0	3,656,610	35,460	0	35,460
210 경상적세외수입	0	0	0	1,744,610	1,744,610	0	1,744,610	0	0	0
212 사용료수입	0	0	0	1,744,610	1,744,610	0	1,744,610	0	0	0
212-01 도로사용료	0	0	0	1,744,610	1,744,610	0	1,744,610	0	0	0
220 임시적세외수입	0	0	0	1,947,460	1,912,000	0	1,912,000	35,460	0	35,460
228 기타수입	0	0	0	1,947,460	1,912,000	0	1,912,000	35,460	0	35,460
228-03 과태료	0	0	0	1,267,460	1,232,000	0	1,232,000	35,460	0	35,460
228-09 그외수입	0	0	0	680,000	680,000	0	680,000	0	0	0

【일반회계】 【능포동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
능포동	0	0	0	7,599,117	6,231,247	0	6,231,247	1,367,870	0	1,367,870
200 세외수입	0	0	0	7,599,117	6,231,247	0	6,231,247	1,367,870	0	1,367,870
210 경상적세외수입	0	0	0	5,485,130	4,117,260	0	4,117,260	1,367,870	0	1,367,870
212 사용료수입	0	0	0	5,485,130	4,117,260	0	4,117,260	1,367,870	0	1,367,870
212-01 도로사용료	0	0	0	5,485,130	4,117,260	0	4,117,260	1,367,870	0	1,367,870
220 임시적세외수입	0	0	0	2,113,987	2,113,987	0	2,113,987	0	0	0
228 기타수입	0	0	0	1,745,867	1,745,867	0	1,745,867	0	0	0
228-03 과태료	0	0	0	1,486,000	1,486,000	0	1,486,000	0	0	0
228-09 그외수입	0	0	0	259,867	259,867	0	259,867	0	0	0
229 지난년도수입	0	0	0	368,120	368,120	0	368,120	0	0	0
229-01 지난년도수입	0	0	0	368,120	368,120	0	368,120	0	0	0

【일반회계】 【아주동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
아주동	0	0	0	24,133,340	20,294,800	0	20,294,800	3,838,540	0	3,838,540
200 세외수입	0	0	0	24,133,340	20,294,800	0	20,294,800	3,838,540	0	3,838,540
210 경상적세외수입	0	0	0	18,247,030	17,659,750	0	17,659,750	587,280	0	587,280
212 사용료수입	0	0	0	18,247,030	17,659,750	0	17,659,750	587,280	0	587,280
212-01 도로사용료	0	0	0	16,933,290	16,346,010	0	16,346,010	587,280	0	587,280
212-02 하천사용료	0	0	0	1,313,740	1,313,740	0	1,313,740	0	0	0
220 임시적세외수입	0	0	0	5,886,310	2,635,050	0	2,635,050	3,251,260	0	3,251,260
228 기타수입	0	0	0	2,476,200	2,358,000	0	2,358,000	118,200	0	118,200
228-03 과태료	0	0	0	1,793,200	1,675,000	0	1,675,000	118,200	0	118,200
228-09 그외수입	0	0	0	683,000	683,000	0	683,000	0	0	0
229 지난년도수입	0	0	0	3,410,110	277,050	0	277,050	3,133,060	0	3,133,060
229-01 지난년도수입	0	0	0	3,410,110	277,050	0	277,050	3,133,060	0	3,133,060

【일반회계】 【옥포1동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
옥포1동	0	0	0	28,419,460	26,444,080	0	26,444,080	1,975,380	0	1,975,380
200 세외수입	0	0	0	28,419,460	26,444,080	0	26,444,080	1,975,380	0	1,975,380
210 경상적세외수입	0	0	0	23,238,580	22,047,930	0	22,047,930	1,190,650	0	1,190,650
212 사용료수입	0	0	0	23,238,580	22,047,930	0	22,047,930	1,190,650	0	1,190,650
212-01 도로사용료	0	0	0	23,238,580	22,047,930	0	22,047,930	1,190,650	0	1,190,650
220 임시적세외수입	0	0	0	5,180,880	4,396,150	0	4,396,150	784,730	0	784,730
228 기타수입	0	0	0	3,528,190	3,528,190	0	3,528,190	0	0	0
228-03 과태료	0	0	0	2,804,000	2,804,000	0	2,804,000	0	0	0
228-09 그외수입	0	0	0	724,190	724,190	0	724,190	0	0	0
229 지난년도수입	0	0	0	1,652,690	867,960	0	867,960	784,730	0	784,730
229-01 지난년도수입	0	0	0	1,652,690	867,960	0	867,960	784,730	0	784,730

【일반회계】 【옥포2동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
옥포2동	0	0	0	37,184,665	23,943,700	48,610	23,895,090	13,289,575	0	13,289,575
200 세외수입	0	0	0	37,184,665	23,943,700	48,610	23,895,090	13,289,575	0	13,289,575
210 경상적세외수입	0	0	0	24,100,140	20,284,980	14,110	20,270,870	3,829,270	0	3,829,270
212 사용료수입	0	0	0	24,100,140	20,284,980	14,110	20,270,870	3,829,270	0	3,829,270
212-01 도로사용료	0	0	0	24,100,140	20,284,980	14,110	20,270,870	3,829,270	0	3,829,270
220 임시적세외수입	0	0	0	13,084,525	3,658,720	34,500	3,624,220	9,460,305	0	9,460,305
228 기타수입	0	0	0	4,195,720	3,658,720	0	3,658,720	537,000	0	537,000
228-02 변상금및위약금	0	0	0	145,270	145,270	0	145,270	0	0	0
228-03 과태료	0	0	0	4,009,000	3,472,000	0	3,472,000	537,000	0	537,000
228-09 그외수입	0	0	0	41,450	41,450	0	41,450	0	0	0
229 지난년도수입	0	0	0	8,888,805	0	34,500	△34,500	8,923,305	0	8,923,305
229-01 지난년도수입	0	0	0	8,888,805	0	34,500	△34,500	8,923,305	0	8,923,305

【일반회계】 【장평동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
장평동	0	0	0	35,426,280	32,761,970	148,300	32,613,670	2,812,610	0	2,812,610
200 세외수입	0	0	0	35,426,280	32,761,970	148,300	32,613,670	2,812,610	0	2,812,610
210 경상적세외수입	0	0	0	22,420,000	22,568,300	148,300	22,420,000	0	0	0
212 사용료수입	0	0	0	22,420,000	22,568,300	148,300	22,420,000	0	0	0
212-01 도로사용료	0	0	0	22,420,000	22,568,300	148,300	22,420,000	0	0	0
220 임시적세외수입	0	0	0	13,006,280	10,193,670	0	10,193,670	2,812,610	0	2,812,610
228 기타수입	0	0	0	7,931,870	7,931,870	0	7,931,870	0	0	0
228-03 과태료	0	0	0	5,390,000	5,390,000	0	5,390,000	0	0	0
228-09 그외수입	0	0	0	2,541,870	2,541,870	0	2,541,870	0	0	0
229 지난년도수입	0	0	0	5,074,410	2,261,800	0	2,261,800	2,812,610	0	2,812,610
229-01 지난년도수입	0	0	0	5,074,410	2,261,800	0	2,261,800	2,812,610	0	2,812,610

【일반회계】 【고현동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ㉖	과오납환액 ㉗	실제수납액 ㉘=㉖-㉗		결손처분	다음연도 이월액
고현동	0	0	0	59,854,805	38,817,765	123,500	38,694,265	21,160,540	0	21,160,540
200 세외수입	0	0	0	59,854,805	38,817,765	123,500	38,694,265	21,160,540	0	21,160,540
210 경상적세외수입	0	0	0	43,500,860	29,785,440	0	29,785,440	13,715,420	0	13,715,420
212 사용료수입	0	0	0	43,500,860	29,785,440	0	29,785,440	13,715,420	0	13,715,420
212-01 도로사용료	0	0	0	43,500,860	29,785,440	0	29,785,440	13,715,420	0	13,715,420
220 임시적세외수입	0	0	0	16,353,945	9,032,325	123,500	8,908,825	7,445,120	0	7,445,120
228 기타수입	0	0	0	7,943,915	7,500,415	123,500	7,376,915	567,000	0	567,000
228-03 과태료	0	0	0	6,835,000	6,391,500	123,500	6,268,000	567,000	0	567,000
228-09 그외수입	0	0	0	1,108,915	1,108,915	0	1,108,915	0	0	0
229 지난년도수입	0	0	0	8,410,030	1,531,910	0	1,531,910	6,878,120	0	6,878,120
229-01 지난년도수입	0	0	0	8,410,030	1,531,910	0	1,531,910	6,878,120	0	6,878,120

【일반회계】 【상문동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 결 정 액 ㉣	수납액			미수납액 ㉤=㉣-㉢	미수납액처리	
					수납총액 ㉥	과오납환액 ㉦	실제수납액 ㉧=㉥-㉦		결손처분	다음연도 이월액
상문동	0	0	0	18,574,320	17,447,190	70,250	17,376,940	1,197,380	0	1,197,380
200 세외수입	0	0	0	18,574,320	17,447,190	70,250	17,376,940	1,197,380	0	1,197,380
210 경상적세외수입	0	0	0	16,081,820	15,158,340	0	15,158,340	923,480	0	923,480
212 사용료수입	0	0	0	16,081,820	15,158,340	0	15,158,340	923,480	0	923,480
212-01 도로사용료	0	0	0	14,946,400	14,022,920	0	14,022,920	923,480	0	923,480
212-02 하천사용료	0	0	0	1,135,420	1,135,420	0	1,135,420	0	0	0
220 임시적세외수입	0	0	0	2,492,500	2,288,850	70,250	2,218,600	273,900	0	273,900
228 기타수입	0	0	0	2,218,600	2,220,670	2,070	2,218,600	0	0	0
228-03 과태료	0	0	0	1,222,000	1,222,000	0	1,222,000	0	0	0
228-09 그외수입	0	0	0	996,600	998,670	2,070	996,600	0	0	0
229 지난년도수입	0	0	0	273,900	68,180	68,180	0	273,900	0	273,900
229-01 지난년도수입	0	0	0	273,900	68,180	68,180	0	273,900	0	273,900

【일반회계】 【수양동】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 결 정 액 ㉔	수납액			미수납액 ㉕=㉔-㉓	미수납액처리	
					수납총액 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
수양동	0	0	0	26,480,670	22,473,240	0	22,473,240	4,007,430	0	4,007,430
200 세외수입	0	0	0	26,480,670	22,473,240	0	22,473,240	4,007,430	0	4,007,430
210 경상적세외수입	0	0	0	24,481,440	20,388,590	0	20,388,590	4,092,850	0	4,092,850
212 사용료수입	0	0	0	24,481,440	20,388,590	0	20,388,590	4,092,850	0	4,092,850
212-01 도로사용료	0	0	0	22,958,610	19,581,850	0	19,581,850	3,376,760	0	3,376,760
212-02 하천사용료	0	0	0	1,522,830	806,740	0	806,740	716,090	0	716,090
220 임시적세외수입	0	0	0	1,999,230	2,084,650	0	2,084,650	△85,420	0	△85,420
228 기타수입	0	0	0	1,808,000	1,808,000	0	1,808,000	0	0	0
228-03 과태료	0	0	0	1,808,000	1,808,000	0	1,808,000	0	0	0
229 지난년도수입	0	0	0	191,230	276,650	0	276,650	△85,420	0	△85,420
229-01 지난년도수입	0	0	0	191,230	276,650	0	276,650	△85,420	0	△85,420