

○ 목별조서

【일반회계】 【총무과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	정 결 수 액 ㉔	수납액			미수납액 ㉕=㉔-㉖	미수납액처리	
					수납총액 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
합 계	816,489,793,000		816,489,793,000	880,532,286,773	871,890,630,483	25,720,616,890	846,170,013,593	34,362,273,180	5,992,622,020	28,369,651,160
총무과	74,274,000		74,274,000	175,217,180	169,588,010	5,000	169,583,010	5,634,170		5,634,170
200 세외수입	74,274,000		74,274,000	175,217,180	169,588,010	5,000	169,583,010	5,634,170		5,634,170
210 경상적세외수입	62,200,000		62,200,000	89,845,650	89,850,650	5,000	89,845,650			
211 재산임대수입	15,000,000		15,000,000	14,410,770	14,410,770		14,410,770			
211-02 공유재산임대료	15,000,000		15,000,000	14,410,770	14,410,770		14,410,770			
213 수수료수입	47,200,000		47,200,000	75,434,880	75,439,880	5,000	75,434,880			
213-01 증지수입	47,000,000		47,000,000	75,289,000	75,294,000	5,000	75,289,000			
213-04 기타수수료	200,000		200,000	145,880	145,880		145,880			
220 임시적세외수입	12,074,000		12,074,000	85,371,530	79,737,360		79,737,360	5,634,170		5,634,170
223 전년도이월금	2,074,000		2,074,000	2,073,900	2,073,900		2,073,900			
223-01 국고보조금사용잔액	2,074,000		2,074,000	2,073,900	2,073,900		2,073,900			
228 기타수입	10,000,000		10,000,000	81,081,330	77,663,460		77,663,460	3,417,870		3,417,870
228-01 불용품매각대	4,000,000		4,000,000	4,364,710	4,364,710		4,364,710			
228-09 그외수입	6,000,000		6,000,000	76,716,620	73,298,750		73,298,750	3,417,870		3,417,870
229 지난년도수입				2,216,300				2,216,300		2,216,300
229-01 지난년도수입				2,216,300				2,216,300		2,216,300

【일반회계】 【자치정책과】

(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
자치정책과	1,086,107,000		1,086,107,000	1,067,571,970	1,067,571,970		1,067,571,970			
200 세외수입	231,255,000		231,255,000	212,719,970	212,719,970		212,719,970			
210 경상적세외수입	200,000,000		200,000,000	180,710,270	180,710,270		180,710,270			
213 수수료수입	200,000,000		200,000,000	180,349,800	180,349,800		180,349,800			
213-01 증지수입	50,000,000		50,000,000	53,718,020	53,718,020		53,718,020			
213-04 기타수수료	150,000,000		150,000,000	126,631,780	126,631,780		126,631,780			
216 이자수입				360,470	360,470		360,470			
216-03 기타이자수입				360,470	360,470		360,470			
220 임시적세외수입	31,255,000		31,255,000	32,009,700	32,009,700		32,009,700			
223 전년도이월금	3,000		3,000	176,750	176,750		176,750			
223-01 국고보조금사용잔액	3,000		3,000	176,750	176,750		176,750			
228 기타수입	31,252,000		31,252,000	31,832,950	31,832,950		31,832,950			
228-07 시·도비반환금수입	28,212,000		28,212,000	28,256,090	28,256,090		28,256,090			
228-09 그외수입	3,040,000		3,040,000	3,576,860	3,576,860		3,576,860			
500 보조금	854,852,000		854,852,000	854,852,000	854,852,000		854,852,000			
510 국고보조금등	854,852,000		854,852,000	854,852,000	854,852,000		854,852,000			
511 국고보조금등	854,852,000		854,852,000	854,852,000	854,852,000		854,852,000			
511-01 국고보조금	854,852,000		854,852,000	854,852,000	854,852,000		854,852,000			

【일반회계】 【안전총괄과】

(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
안전총괄과	883,839,000		883,839,000	893,638,860	893,638,860		893,638,860			
200 세외수입	4,759,000		4,759,000	14,558,860	14,558,860		14,558,860			
220 임시적세외수입	4,759,000		4,759,000	14,558,860	14,558,860		14,558,860			
223 전년도이월금	4,759,000		4,759,000	4,758,880	4,758,880		4,758,880			
223-01 국고보조금사용잔액	4,759,000		4,759,000	4,758,880	4,758,880		4,758,880			
228 기타수입				9,799,980	9,799,980		9,799,980			
228-07 시·도비반환금수입				2,599,980	2,599,980		2,599,980			
228-09 그외수입				7,200,000	7,200,000		7,200,000			
300 지방교부세	456,000,000		456,000,000	456,000,000	456,000,000		456,000,000			
310 지방교부세	456,000,000		456,000,000	456,000,000	456,000,000		456,000,000			
311 지방교부세	456,000,000		456,000,000	456,000,000	456,000,000		456,000,000			
311-02 특별교부세	456,000,000		456,000,000	456,000,000	456,000,000		456,000,000			
500 보조금	423,080,000		423,080,000	423,080,000	423,080,000		423,080,000			
510 국고보조금등	423,080,000		423,080,000	423,080,000	423,080,000		423,080,000			
511 국고보조금등	423,080,000		423,080,000	423,080,000	423,080,000		423,080,000			
511-01 국고보조금	423,080,000		423,080,000	423,080,000	423,080,000		423,080,000			

【일반회계】 【비상기획과】

(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 ①	과오납반환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
비상기획과	582,038,000		582,038,000	582,042,430	582,042,430		582,042,430			
200 세외수입	19,383,000		19,383,000	19,387,430	19,387,430		19,387,430			
210 경상적세외수입	10,000		10,000	10,890	10,890		10,890			
216 이자수입	10,000		10,000	10,890	10,890		10,890			
216-03 기타이자수입	10,000		10,000	10,890	10,890		10,890			
220 임시적세외수입	19,373,000		19,373,000	19,376,540	19,376,540		19,376,540			
228 기타수입	19,373,000		19,373,000	19,376,540	19,376,540		19,376,540			
228-07 시·도비반환금수입	17,522,000		17,522,000	17,524,700	17,524,700		17,524,700			
228-09 그외수입	1,851,000		1,851,000	1,851,840	1,851,840		1,851,840			
500 보조금	562,655,000		562,655,000	562,655,000	562,655,000		562,655,000			
510 국고보조금등	562,655,000		562,655,000	562,655,000	562,655,000		562,655,000			
511 국고보조금등	562,655,000		562,655,000	562,655,000	562,655,000		562,655,000			
511-01 국고보조금	562,655,000		562,655,000	562,655,000	562,655,000		562,655,000			

【일반회계】 【세정과】

(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 ①	과오납환액 ②	실제수납액 ③=①-②		결손처분	다음연도 이월액
세정과	695,912,000,000		695,912,000,000	758,582,248,492	750,069,319,162	25,711,671,710	724,357,647,452	34,224,601,040	5,992,622,020	28,231,979,020
100 지방세 수입	668,500,000,000		668,500,000,000	722,295,106,495	714,283,252,785	25,691,465,340	688,591,787,445	33,703,319,050	5,904,619,850	27,798,699,200
110 지방세	668,500,000,000		668,500,000,000	722,295,106,495	714,283,252,785	25,691,465,340	688,591,787,445	33,703,319,050	5,904,619,850	27,798,699,200
111 보통세	502,000,000,000		502,000,000,000	516,608,020,800	530,867,719,610	17,434,880,560	513,432,839,050	3,175,181,750	611,426,810	2,563,754,940
111-01 취득세	350,000,000,000		350,000,000,000	348,584,045,060	362,764,756,200	17,216,578,360	345,548,177,840	3,035,867,220	609,805,090	2,426,062,130
111-02 등록면허세	21,000,000,000		21,000,000,000	27,518,472,350	27,597,460,020	218,302,200	27,379,157,820	139,314,530	1,621,720	137,692,810
111-08 지방소비세	131,000,000,000		131,000,000,000	140,505,503,390	140,505,503,390		140,505,503,390			
112 목적세	156,500,000,000		156,500,000,000	161,883,465,455	158,039,446,495	2,022,360,570	156,017,085,925	5,866,379,530	245,404,210	5,620,975,320
112-01 지역자원시설세	26,000,000,000		26,000,000,000	27,002,178,445	25,890,083,785	62,118,330	25,827,965,455	1,174,212,990	120,521,720	1,053,691,270
112-02 지방교육세	130,500,000,000		130,500,000,000	134,881,287,010	132,149,362,710	1,960,242,240	130,189,120,470	4,692,166,540	124,882,490	4,567,284,050
113 지나년도 수입	10,000,000,000		10,000,000,000	43,803,620,240	25,376,086,680	6,234,224,210	19,141,862,470	24,661,757,770	5,047,788,830	19,613,968,940
113-01 지나년도 수입	10,000,000,000		10,000,000,000	43,803,620,240	25,376,086,680	6,234,224,210	19,141,862,470	24,661,757,770	5,047,788,830	19,613,968,940
200 세외 수입	27,412,000,000		27,412,000,000	36,287,141,997	35,786,066,377	20,206,370	35,765,860,007	521,281,990	88,002,170	433,279,820
210 경상적세외 수입	6,537,000,000		6,537,000,000	6,871,275,693	6,871,522,093	246,400	6,871,275,693			
213 수수료 수입	71,000,000		71,000,000	61,338,280	61,584,680	246,400	61,338,280			
213-01 증지수입	71,000,000		71,000,000	61,338,280	61,584,680	246,400	61,338,280			
216 이자수입	6,466,000,000		6,466,000,000	6,809,937,413	6,809,937,413		6,809,937,413			
216-01 공공예금이자수입	6,466,000,000		6,466,000,000	6,801,781,540	6,801,781,540		6,801,781,540			
216-03 기타이자수입				8,155,873	8,155,873		8,155,873			

【일반회계】 【세정과】

(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
220 임시적세외수입	20,875,000,000		20,875,000,000	29,415,866,304	28,914,544,284	19,959,970	28,894,584,314	521,281,990	88,002,170	433,279,820
228 기타수입	20,475,000,000		20,475,000,000	28,816,109,824	28,810,554,824	235,000	28,810,319,824	5,790,000		5,790,000
228-03 과태료				5,790,000				5,790,000		5,790,000
228-09 그외수입	20,475,000,000		20,475,000,000	28,810,319,824	28,810,554,824	235,000	28,810,319,824			
229 지난년도수입	400,000,000		400,000,000	599,756,480	103,989,460	19,724,970	84,264,490	515,491,990	88,002,170	427,489,820
229-01 지난년도수입	400,000,000		400,000,000	599,756,480	103,989,460	19,724,970	84,264,490	515,491,990	88,002,170	427,489,820

【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
회계과	117,951,535,000		117,951,535,000	119,231,567,841	119,108,470,051	8,940,180	119,099,529,871	132,037,970		132,037,970
200 세외수입	117,951,535,000		117,951,535,000	119,231,567,841	119,108,470,051	8,940,180	119,099,529,871	132,037,970		132,037,970
210 경상적세외수입	337,912,000		337,912,000	397,984,480	329,439,080	2,929,070	326,510,010	71,474,470		71,474,470
211 재산임대수입	200,000,000		200,000,000	285,756,810	217,211,410	2,929,070	214,282,340	71,474,470		71,474,470
211-02 공유재산임대료	200,000,000		200,000,000	285,756,810	217,211,410	2,929,070	214,282,340	71,474,470		71,474,470
212 사용료수입	27,000,000		27,000,000	718,000	718,000		718,000			
212-08 기타사용료	27,000,000		27,000,000	718,000	718,000		718,000			
216 이자수입	110,912,000		110,912,000	111,509,670	111,509,670		111,509,670			
216-01 공공예금이자수입	8,912,000		8,912,000	8,912,400	8,912,400		8,912,400			
216-03 기타이자수입	102,000,000		102,000,000	102,597,270	102,597,270		102,597,270			
220 임시적세외수입	117,613,623,000		117,613,623,000	118,833,583,361	118,779,030,971	6,011,110	118,773,019,861	60,563,500		60,563,500
221 재산매각수입	7,500,000,000		7,500,000,000	8,588,619,090	8,562,989,880	5,459,910	8,557,529,970	31,089,120		31,089,120
221-01 국유재산매각귀속수입금	200,000,000		200,000,000	196,247,440	196,679,890	432,450	196,247,440			
221-02 시·도유재산매각귀속수입금				200,944,030	205,971,490	5,027,460	200,944,030			
221-03 공유재산매각수입금	7,300,000,000		7,300,000,000	8,191,427,620	8,160,338,500		8,160,338,500	31,089,120		31,089,120
222 잉여금	109,723,555,000		109,723,555,000	109,723,555,051	109,723,555,051		109,723,555,051			
222-01 순세계잉여금	109,723,555,000		109,723,555,000	109,723,555,051	109,723,555,051		109,723,555,051			
228 기타수입	390,068,000		390,068,000	484,448,970	465,469,810	551,200	464,918,610	19,530,360		19,530,360
228-01 불용품매각대	27,273,000		27,273,000	27,273,900	27,273,900		27,273,900			

【일반회계】 【회계과】

(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
228-02 변상금및위약금	100,000,000		100,000,000	60,361,320	48,714,240		48,714,240	11,647,080		11,647,080
228-07 시·도비반환금수입	42,795,000		42,795,000	42,795,240	42,795,240		42,795,240			
228-09 그외수입	220,000,000		220,000,000	354,018,510	346,686,430	551,200	346,135,230	7,883,280		7,883,280
229 지난년도수입				36,960,250	27,016,230		27,016,230	9,944,020		9,944,020
229-01 지난년도수입				36,960,250	27,016,230		27,016,230	9,944,020		9,944,020