

가. 세입결산

○ 총괄(관별)

일반회계

(단위:원)

과목 장 - 관	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환금액③	실제수납액 ④=①+②-③		
합 계	894,007,000,000	125,285,814,556	1,019,292,814,556	1,044,184,406,451	1,038,127,962,088		6,991,905,450	1,031,136,056,638	693,350,252	12,354,999,561
100 지방세수입	61,142,000,000		61,142,000,000	69,282,086,510	66,797,225,530		1,847,527,070	64,949,698,460	490,828,950	3,841,559,100
110 지방세	61,142,000,000		61,142,000,000	69,282,086,510	66,797,225,530		1,847,527,070	64,949,698,460	490,828,950	3,841,559,100
200 세외수입	44,585,757,000		44,585,757,000	60,142,432,406	52,673,842,523		1,247,371,880	51,426,470,643	202,521,302	8,513,440,461
210 경상적세외수입	14,439,161,000		14,439,161,000	14,277,096,154	13,847,808,805		127,595,021	13,720,213,784		556,882,370
220 임시적세외수입	30,146,596,000		30,146,596,000	45,865,336,252	38,826,033,718		1,119,776,859	37,706,256,859	202,521,302	7,956,558,091
300 지방교부세	292,099,000,000		292,099,000,000	292,639,358,000	292,639,358,000			292,639,358,000		
310 지방교부세	292,099,000,000		292,099,000,000	292,639,358,000	292,639,358,000			292,639,358,000		
400 조정교부금등	32,302,733,000		32,302,733,000	39,975,590,000	39,975,590,000			39,975,590,000		
420 시·군조정교부금등	32,302,733,000		32,302,733,000	39,975,590,000	39,975,590,000			39,975,590,000		
500 보조금	334,102,416,000		334,102,416,000	331,409,152,680	335,306,159,180		3,897,006,500	331,409,152,680		
510 국고보조금등	247,631,079,000		247,631,079,000	245,247,839,310	247,280,698,310		2,032,859,000	245,247,839,310		
520 시·도비보조금등	86,471,337,000		86,471,337,000	86,161,313,370	88,025,460,870		1,864,147,500	86,161,313,370		

일반회계

(단위:원)

과목 장 - 관	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 정 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액③	실제수납액 ④=①+②-③		
700 보전수입등및내부거래	129,775,094,000	125,285,814,556	255,060,908,556	250,735,786,855	250,735,786,855			250,735,786,855		
710 보전수입등	63,308,143,000	125,285,814,556	188,593,957,556	184,869,209,855	184,869,209,855			184,869,209,855		
720 내부거래	66,466,951,000		66,466,951,000	65,866,577,000	65,866,577,000			65,866,577,000		

○ 목별조서

【일반회계】 【기획감사실】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	894,007,000,000	125,285,814,556	1,019,292,814,556	1,044,184,406,451	1,038,127,962,088		6,991,905,450	1,031,136,056,638	693,350,252	12,354,999,561
기획감사실	705,678,895,000		705,678,895,000	699,288,627,481	703,185,633,981		3,897,006,500	699,288,627,481		
200 세외수입	2,691,252,000		2,691,252,000	1,591,252,000	1,591,252,000			1,591,252,000		
210 경상적세외수입	1,100,000,000		1,100,000,000							
214 사업수입	1,100,000,000		1,100,000,000							
214-06 매각사업수입	1,100,000,000		1,100,000,000							
220 임시적세외수입	1,591,252,000		1,591,252,000	1,591,252,000	1,591,252,000			1,591,252,000		
224 기타수입	1,591,252,000		1,591,252,000	1,591,252,000	1,591,252,000			1,591,252,000		
224-06 그외수입	1,591,252,000		1,591,252,000	1,591,252,000	1,591,252,000			1,591,252,000		
300 지방교부세	292,099,000,000		292,099,000,000	292,639,358,000	292,639,358,000			292,639,358,000		
310 지방교부세	292,099,000,000		292,099,000,000	292,639,358,000	292,639,358,000			292,639,358,000		
311 지방교부세	292,099,000,000		292,099,000,000	292,639,358,000	292,639,358,000			292,639,358,000		
311-01 보통교부세	275,230,000,000		275,230,000,000	275,230,000,000	275,230,000,000			275,230,000,000		
311-02 특별교부세	1,518,000,000		1,518,000,000	2,166,000,000	2,166,000,000			2,166,000,000		
311-03 부동산교부세	15,351,000,000		15,351,000,000	15,243,358,000	15,243,358,000			15,243,358,000		
400 조정교부금등	2,545,000,000		2,545,000,000	3,893,000,000	3,893,000,000			3,893,000,000		
420 시·군조정교부금등	2,545,000,000		2,545,000,000	3,893,000,000	3,893,000,000			3,893,000,000		
421 시·군조정교부금등	2,545,000,000		2,545,000,000	3,893,000,000	3,893,000,000			3,893,000,000		

【일반회계】 【기획감사실】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
421-02 시·군특별조정교부금	2,545,000,000		2,545,000,000	3,893,000,000	3,893,000,000			3,893,000,000		
500 보조금	334,102,416,000		334,102,416,000	331,409,152,680	335,306,159,180		3,897,006,500	331,409,152,680		
510 국고보조금등	247,631,079,000		247,631,079,000	245,247,839,310	247,280,698,310		2,032,859,000	245,247,839,310		
511 국고보조금등	247,631,079,000		247,631,079,000	245,247,839,310	247,280,698,310		2,032,859,000	245,247,839,310		
511-01 국고보조금	185,871,196,000		185,871,196,000	184,818,535,000	185,652,951,000		834,416,000	184,818,535,000		
511-02 국가균형발전특별회계보조 금	28,126,944,000		28,126,944,000	26,858,038,000	26,978,751,000		120,713,000	26,858,038,000		
511-03 기금	33,632,939,000		33,632,939,000	33,571,266,310	34,648,996,310		1,077,730,000	33,571,266,310		
520 시·도비보조금등	86,471,337,000		86,471,337,000	86,161,313,370	88,025,460,870		1,864,147,500	86,161,313,370		
521 시·도비보조금등	86,471,337,000		86,471,337,000	86,161,313,370	88,025,460,870		1,864,147,500	86,161,313,370		
521-01 시·도비보조금등	86,471,337,000		86,471,337,000	86,161,313,370	88,025,460,870		1,864,147,500	86,161,313,370		
700 보전수입등및내부거래	74,241,227,000		74,241,227,000	69,755,864,801	69,755,864,801			69,755,864,801		
710 보전수입등	11,560,556,000		11,560,556,000	7,675,193,801	7,675,193,801			7,675,193,801		
712 전년도이월금	11,560,556,000		11,560,556,000	7,675,193,801	7,675,193,801			7,675,193,801		
712-01 국고보조금사용잔액	8,213,861,000		8,213,861,000	5,100,661,129	5,100,661,129			5,100,661,129		
712-02 시·도비보조금사용잔액	3,346,695,000		3,346,695,000	2,574,532,672	2,574,532,672			2,574,532,672		
720 내부거래	62,680,671,000		62,680,671,000	62,080,671,000	62,080,671,000			62,080,671,000		
721 전입금	62,680,671,000		62,680,671,000	62,080,671,000	62,080,671,000			62,080,671,000		
721-03 기타회계전입금	12,656,300,000		12,656,300,000	61,723,300,000	61,723,300,000			61,723,300,000		
721-04 기금전입금	50,024,371,000		50,024,371,000	357,371,000	357,371,000			357,371,000		

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
세무과	188,328,105,000	125,285,814,556	313,613,919,556	344,895,778,970	334,942,328,107		3,094,898,950	331,847,429,157	693,350,252	12,354,999,561
100 지방세수입	61,142,000,000		61,142,000,000	69,282,086,510	66,797,225,530		1,847,527,070	64,949,698,460	490,828,950	3,841,559,100
110 지방세	61,142,000,000		61,142,000,000	69,282,086,510	66,797,225,530		1,847,527,070	64,949,698,460	490,828,950	3,841,559,100
111 보통세	59,942,000,000		59,942,000,000	65,700,818,840	64,732,073,290		874,313,510	63,857,759,780	2,148,840	1,840,910,220
111-03 주민세	3,100,000,000		3,100,000,000	3,684,630,010	3,577,510,620		852,560	3,576,658,060	241,020	107,730,930
111-04 재산세	15,800,000,000		15,800,000,000	17,039,817,510	16,507,581,680		11,417,620	16,496,164,060	523,810	543,129,640
111-05 자동차세	10,500,000,000		10,500,000,000	12,529,013,410	11,781,987,940		127,769,590	11,654,218,350	1,384,010	873,411,050
111-07 담배소비세	8,000,000,000		8,000,000,000	8,778,189,220	8,787,385,980		9,196,760	8,778,189,220		
111-08 지방소비세	7,342,000,000		7,342,000,000	7,397,300,000	7,397,300,000			7,397,300,000		
111-09 지방소득세	15,200,000,000		15,200,000,000	16,271,868,690	16,680,307,070		725,076,980	15,955,230,090		316,638,600
113 지난년도수입	1,200,000,000		1,200,000,000	3,581,267,670	2,065,152,240		973,213,560	1,091,938,680	488,680,110	2,000,648,880
113-01 지난년도수입	1,200,000,000		1,200,000,000	3,581,267,670	2,065,152,240		973,213,560	1,091,938,680	488,680,110	2,000,648,880
200 세외수입	41,894,505,000		41,894,505,000	58,551,180,406	51,082,590,523		1,247,371,880	49,835,218,643	202,521,302	8,513,440,461
210 경상적세외수입	13,339,161,000		13,339,161,000	14,277,096,154	13,847,808,805		127,595,021	13,720,213,784		556,882,370
211 재산임대수입	753,289,000		753,289,000	824,688,987	666,372,605		15,570,730	650,801,875		173,887,112
211-01 국유재산임대료	198,000,000		198,000,000	220,832,147	129,597,185			129,597,185		91,234,962
211-02 공유재산임대료	555,289,000		555,289,000	603,856,840	536,775,420		15,570,730	521,204,690		82,652,150
212 사용료수입	3,445,561,000		3,445,561,000	3,499,804,153	3,317,064,319		101,680,270	3,215,384,049		284,420,104
212-01 도로사용료	340,000,000		340,000,000	360,893,780	395,756,650		47,914,830	347,841,820		13,051,960

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 정 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
212-02 하천사용료	7,000,000		7,000,000	9,538,020	8,671,240			8,671,240		866,780
212-05 시장사용료	100,000,000		100,000,000	107,187,390	127,328,810		25,039,170	102,289,640		4,897,750
212-07 입장료수입	643,000,000		643,000,000	493,226,400	493,226,400			493,226,400		
212-08 기타사용료	2,355,561,000		2,355,561,000	2,528,958,563	2,292,081,219		28,726,270	2,263,354,949		265,603,614
213 수수료수입	2,714,313,000		2,714,313,000	2,893,417,918	2,797,237,898		127,200	2,797,110,698		96,307,220
213-01 증지수입	464,400,000		464,400,000	375,843,568	375,847,768		116,200	375,731,568		112,000
213-02 쓰레기처리봉투판매수입	2,000,000,000		2,000,000,000	2,265,350,600	2,200,014,600			2,200,014,600		65,336,000
213-03 재활용품수거판매수입				725,550	725,550			725,550		
213-04 기타수수료	249,913,000		249,913,000	251,498,200	220,649,980		11,000	220,638,980		30,859,220
214 사업수입	2,567,148,000		2,567,148,000	2,505,691,260	2,514,138,862		8,622,700	2,505,516,162		175,098
214-01 사업장생산수입	1,123,000,000		1,123,000,000	1,115,494,030	1,115,494,030			1,115,494,030		
214-08 의료사업수입	1,444,148,000		1,444,148,000	1,382,240,970	1,390,688,572		8,622,700	1,382,065,872		175,098
214-09 기타사업수입				7,956,260	7,956,260			7,956,260		
215 징수교부금수입	1,701,627,000		1,701,627,000	2,081,793,260	2,081,793,260			2,081,793,260		
215-01 징수교부금수입	1,701,627,000		1,701,627,000	2,081,793,260	2,081,793,260			2,081,793,260		
216 이자수입	2,157,223,000		2,157,223,000	2,471,700,576	2,471,201,861		1,594,121	2,469,607,740		2,092,836
216-01 공공예금이자수입	2,045,444,000		2,045,444,000	2,086,394,576	2,086,394,576			2,086,394,576		
216-06 기타이자수입	111,779,000		111,779,000	385,306,000	384,807,285		1,594,121	383,213,164		2,092,836
220 임시적세외수입	28,555,344,000		28,555,344,000	44,274,084,252	37,234,781,718		1,119,776,859	36,115,004,859	202,521,302	7,956,558,091

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
221 재산매각수입	200,000,000		200,000,000	362,576,490	352,560,100			352,560,100		10,016,390
221-01 국유재산매각귀속수입금				459,000	459,000			459,000		
221-02 시·도유재산매각귀속수입 금	200,000,000		200,000,000							
221-03 공유재산매각수입금				362,117,490	352,101,100			352,101,100		10,016,390
222 부담금	498,890,000		498,890,000	332,616,070	354,423,430		82,451,410	271,972,020		60,644,050
222-02 일반부담금	498,890,000		498,890,000	332,616,070	354,423,430		82,451,410	271,972,020		60,644,050
223 과징금및과태료등	862,798,000		862,798,000	1,787,693,920	957,540,510		6,317,950	951,222,560		836,471,360
223-01 과징금	133,300,000		133,300,000	158,845,850	126,502,610		3,771,010	122,731,600		36,114,250
223-02 이행강제금	320,000,000		320,000,000	818,138,400	422,725,400			422,725,400		395,413,000
223-03 변상금	28,500,000		28,500,000	54,082,470	19,013,580			19,013,580		35,068,890
223-04 위약금	10,000,000		10,000,000							
223-05 과태료	370,998,000		370,998,000	756,627,200	389,298,920		2,546,940	386,751,980		369,875,220
224 기타수입	25,443,656,000		25,443,656,000	32,869,643,289	33,458,532,696		800,187,409	32,658,345,287		211,298,002
224-01 불용품매각대	85,352,000		85,352,000	60,206,890	60,206,890			60,206,890		
224-05 기부금	50,000,000		50,000,000	550,000,000	550,000,000			550,000,000		
224-06 그외수입	25,308,304,000		25,308,304,000	32,259,436,399	32,848,325,806		800,187,409	32,048,138,397		211,298,002
225 지난년도수입	1,550,000,000		1,550,000,000	8,921,554,483	2,111,724,982		230,820,090	1,880,904,892	202,521,302	6,838,128,289
225-01 지난년도수입	1,550,000,000		1,550,000,000	8,921,554,483	2,111,724,982		230,820,090	1,880,904,892	202,521,302	6,838,128,289
400 조정교부금등	29,757,733,000		29,757,733,000	36,082,590,000	36,082,590,000			36,082,590,000		

【일반회계】 【세무과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
420 시·군조정교부금등	29,757,733,000		29,757,733,000	36,082,590,000	36,082,590,000			36,082,590,000		
421 시·군조정교부금등	29,757,733,000		29,757,733,000	36,082,590,000	36,082,590,000			36,082,590,000		
421-01 시·군일반조정교부금	23,400,000,000		23,400,000,000	28,821,181,000	28,821,181,000			28,821,181,000		
421-03 시·군기타재원조정수입	6,357,733,000		6,357,733,000	7,261,409,000	7,261,409,000			7,261,409,000		
700 보전수입등및내부거래	55,533,867,000	125,285,814,556	180,819,681,556	180,979,922,054	180,979,922,054			180,979,922,054		
710 보전수입등	51,747,587,000	125,285,814,556	177,033,401,556	177,194,016,054	177,194,016,054			177,194,016,054		
711 잉여금	51,472,774,000		51,472,774,000	51,472,774,608	51,472,774,608			51,472,774,608		
711-01 순세계잉여금	51,472,774,000		51,472,774,000	51,472,774,608	51,472,774,608			51,472,774,608		
712 전년도이월금		125,285,814,556	125,285,814,556	125,285,814,556	125,285,814,556			125,285,814,556		
712-03 전년도이월사업비		125,285,814,556	125,285,814,556	125,285,814,556	125,285,814,556			125,285,814,556		
713 융자금원금수입	274,813,000		274,813,000	435,426,890	435,426,890			435,426,890		
713-01 민간융자금회수수입	274,813,000		274,813,000	435,426,890	435,426,890			435,426,890		
720 내부거래	3,786,280,000		3,786,280,000	3,785,906,000	3,785,906,000			3,785,906,000		
721 전입금	3,786,280,000		3,786,280,000	3,785,906,000	3,785,906,000			3,785,906,000		
721-05 교육비특별회계전입금	3,786,280,000		3,786,280,000	3,785,906,000	3,785,906,000			3,785,906,000		