

○ 목별조서

일반회계

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	진 결 정 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	8,815,033,107,000	263,404,903,514	9,078,438,010,514	9,287,186,461,628	9,280,892,898,116		32,937,373,030	9,247,955,525,086	1,868,166,050	37,362,770,492
100 지방세 수입	2,802,306,700,000		2,802,306,700,000	2,900,268,413,530	2,885,469,743,560		18,269,762,420	2,867,199,981,140	1,784,494,690	31,283,937,700
110 지방세	2,802,306,700,000		2,802,306,700,000	2,900,268,413,530	2,885,469,743,560		18,269,762,420	2,867,199,981,140	1,784,494,690	31,283,937,700
111 보통세	2,391,400,000,000		2,391,400,000,000	2,467,030,741,690	2,469,231,267,540		5,184,221,630	2,464,047,045,910	39,546,890	2,944,148,890
111-01 취득세	1,060,000,000,000		1,060,000,000,000	1,065,400,732,550	1,067,439,035,890		4,819,342,730	1,062,619,693,160	38,576,690	2,742,462,700
111-02 등록면허세	77,500,000,000		77,500,000,000	75,509,103,040	75,671,325,550		364,878,900	75,306,446,650	970,200	201,686,190
111-06 레저세	20,500,000,000		20,500,000,000	21,077,613,300	21,077,613,300			21,077,613,300		
111-08 지방소비세	1,233,400,000,000		1,233,400,000,000	1,305,043,292,800	1,305,043,292,800			1,305,043,292,800		
112 목적세	406,000,000,000		406,000,000,000	411,106,115,740	401,901,911,910		1,422,479,570	400,479,432,340	37,904,750	10,588,778,650
112-01 지역자원시설세	111,500,000,000		111,500,000,000	111,042,655,060	109,583,234,290		57,768,400	109,525,465,890	20,645,260	1,496,543,910
112-02 지방교육세	294,500,000,000		294,500,000,000	300,063,460,680	292,318,677,620		1,364,711,170	290,953,966,450	17,259,490	9,092,234,740
113 지난년도수입	4,906,700,000		4,906,700,000	22,131,556,100	14,336,564,110		11,663,061,220	2,673,502,890	1,707,043,050	17,751,010,160
113-01 지난년도수입	4,906,700,000		4,906,700,000	22,131,556,100	14,336,564,110		11,663,061,220	2,673,502,890	1,707,043,050	17,751,010,160
200 세외수입	164,566,564,000		164,566,564,000	195,183,914,217	189,877,724,725		841,884,560	189,035,840,165	83,671,360	6,064,402,692
210 경상적세외수입	31,029,332,000		31,029,332,000	39,527,423,233	38,894,640,780		214,408,690	38,680,232,090		847,191,143
211 재산임대수입	2,851,839,000		2,851,839,000	4,187,967,080	3,781,171,120		147,997,360	3,633,173,760		554,793,320
211-02 공유재산임대료	2,851,839,000		2,851,839,000	4,187,967,080	3,781,171,120		147,997,360	3,633,173,760		554,793,320
212 사용료수입	2,873,434,000		2,873,434,000	3,366,095,181	3,208,260,791		4,498,110	3,203,762,681		162,332,500

일반회계

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
212-01 도로사용료	800,000,000		800,000,000	834,196,631	728,445,271		3,038,300	725,406,971		108,789,660
212-02 하천사용료	1,100,000,000		1,100,000,000	824,911,590	773,184,930		112,720	773,072,210		51,839,380
212-07 입정료수입	185,000,000		185,000,000	279,341,200	279,355,200		14,000	279,341,200		
212-09 기타사용료	788,434,000		788,434,000	1,427,645,760	1,427,275,390		1,333,090	1,425,942,300		1,703,460
213 수수료수입	3,677,085,000		3,677,085,000	4,084,689,354	4,078,695,454		6,100	4,078,689,354		6,000,000
213-01 증지수입	3,606,400,000		3,606,400,000	3,988,547,126	3,988,553,226		6,100	3,988,547,126		
213-05 기타수수료	70,685,000		70,685,000	96,142,228	90,142,228			90,142,228		6,000,000
214 사업수입	7,227,618,000		7,227,618,000	7,540,740,793	7,541,476,093		735,300	7,540,740,793		
214-01 사업장생산수입	1,227,618,000		1,227,618,000	1,540,740,793	1,541,476,093		735,300	1,540,740,793		
214-04 배당금수입	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
215 징수교부금수입	8,703,253,000		8,703,253,000	9,731,007,360	9,688,879,860			9,688,879,860		42,127,500
215-01 징수교부금수입	8,703,253,000		8,703,253,000	9,731,007,360	9,688,879,860			9,688,879,860		42,127,500
216 이자수입	5,696,103,000		5,696,103,000	10,616,923,465	10,596,157,462		61,171,820	10,534,985,642		81,937,823
216-01 공공예금이자수입	4,242,335,000		4,242,335,000	8,040,457,752	8,039,874,933			8,039,874,933		582,819
216-02 융자금회수이자수입	150,000,000		150,000,000	117,083,180	117,083,180			117,083,180		
216-03 기타이자수입	1,303,768,000		1,303,768,000	2,459,382,533	2,439,199,349		61,171,820	2,378,027,529		81,355,004
220 임시적세외수입	132,820,814,000		132,820,814,000	154,535,338,984	149,946,293,955		625,385,870	149,320,908,085	83,671,360	5,130,759,539
221 재산매각수입	11,738,935,000		11,738,935,000	13,363,658,370	13,292,045,300			13,292,045,300		71,613,070
221-03 공유재산매각수입금	11,661,110,000		11,661,110,000	13,004,714,540	12,933,101,480			12,933,101,480		71,613,060

일반회계

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
221-04 불용품매각대금	77,825,000		77,825,000	358,943,830	358,943,820			358,943,820		10
222 자치단체간부담금	23,900,706,000		23,900,706,000	23,561,330,490	24,055,256,490		574,026,000	23,481,230,490		80,100,000
222-01 자치단체간부담금	23,900,706,000		23,900,706,000	23,561,330,490	24,055,256,490		574,026,000	23,481,230,490		80,100,000
223 보조금반환수입	72,176,165,000		72,176,165,000	87,869,246,215	84,824,703,555		180,770	84,824,522,785		3,044,723,430
223-01 시·도비보조금등반환수입	66,622,665,000		66,622,665,000	80,212,171,900	77,224,067,220		180,770	77,223,886,450		2,988,285,450
223-02 자체보조금등반환수입	5,553,500,000		5,553,500,000	7,657,074,315	7,600,636,335			7,600,636,335		56,437,980
224 기타수입	21,860,798,000		21,860,798,000	23,306,979,860	23,297,573,490		11,387,870	23,286,185,620		20,794,240
224-03 기부금수입	1,840,000,000		1,840,000,000	1,840,000,000	1,840,000,000			1,840,000,000		
224-06 위약금	74,903,000		74,903,000	118,015,650	117,940,940			117,940,940		74,710
224-07 그외수입	19,945,895,000		19,945,895,000	21,348,964,210	21,339,632,550		11,387,870	21,328,244,680		20,719,530
225 지난년도수입	3,144,210,000		3,144,210,000	6,434,124,049	4,476,715,120		39,791,230	4,436,923,890	83,671,360	1,913,528,799
225-01 지난년도수입	3,144,210,000		3,144,210,000	6,434,124,049	4,476,715,120		39,791,230	4,436,923,890	83,671,360	1,913,528,799
230 지방행정제재·부과금	716,418,000		716,418,000	1,121,152,000	1,036,789,990		2,090,000	1,034,699,990		86,452,010
231 과징금	182,968,000		182,968,000	507,141,830	457,617,580			457,617,580		49,524,250
231-01 과징금	182,968,000		182,968,000	507,141,830	457,617,580			457,617,580		49,524,250
233 변상금	124,432,000		124,432,000	162,352,950	147,159,360			147,159,360		15,193,590
233-01 변상금	124,432,000		124,432,000	162,352,950	147,159,360			147,159,360		15,193,590
234 과태료	388,898,000		388,898,000	396,450,480	378,522,630		2,090,000	376,432,630		20,017,850
234-01 차량관련과태료	1,000,000		1,000,000	64,000	64,000			64,000		

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(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
234-02 기타과태료	387,898,000		387,898,000	396,386,480	378,458,630		2,090,000	376,368,630		20,017,850
235 환수금	120,000		120,000	3,517,090	1,800,770			1,800,770		1,716,320
235-01 부정이익환수금	120,000		120,000	3,517,090	1,800,770			1,800,770		1,716,320
236 부담금	20,000,000		20,000,000	51,689,650	51,689,650			51,689,650		
236-01 부담금	20,000,000		20,000,000	51,689,650	51,689,650			51,689,650		
300 지방교부세	1,128,373,401,000		1,128,373,401,000	1,133,651,135,980	1,134,651,135,980		1,000,000,000	1,133,651,135,980		
310 지방교부세	1,110,437,000,000		1,110,437,000,000	1,115,714,734,980	1,116,714,734,980		1,000,000,000	1,115,714,734,980		
311 지방교부세	1,110,437,000,000		1,110,437,000,000	1,115,714,734,980	1,116,714,734,980		1,000,000,000	1,115,714,734,980		
311-01 보통교부세	1,072,052,000,000		1,072,052,000,000	1,072,051,734,980	1,072,051,734,980			1,072,051,734,980		
311-02 특별교부세	32,042,000,000		32,042,000,000	37,292,000,000	38,292,000,000		1,000,000,000	37,292,000,000		
311-04 소방안전교부세	6,343,000,000		6,343,000,000	6,371,000,000	6,371,000,000			6,371,000,000		
320 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
321 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
321-01 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
500 보조금	4,243,402,713,000	19,768,855,000	4,263,171,568,000	4,338,108,376,800	4,350,927,683,800		12,819,307,000	4,338,108,376,800		
510 국고보조금등	4,243,402,713,000	19,768,855,000	4,263,171,568,000	4,338,108,376,800	4,350,927,683,800		12,819,307,000	4,338,108,376,800		
511 국고보조금등	4,243,402,713,000	19,768,855,000	4,263,171,568,000	4,338,108,376,800	4,350,927,683,800		12,819,307,000	4,338,108,376,800		
511-01 국고보조금	3,178,521,224,000	11,828,500,000	3,190,349,724,000	3,299,882,394,800	3,307,850,201,800		7,967,807,000	3,299,882,394,800		
511-02 국가균형발전특별회계보조금	475,340,633,000	7,940,355,000	483,280,988,000	464,229,688,000	464,345,688,000		116,000,000	464,229,688,000		

일반회계

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-03 기금	589,540,856.000		589,540,856.000	573,996,294.000	578,731,794.000		4,735,500.000	573,996,294.000		
600 지방채	33,400,000.000		33,400,000.000	33,400,000.000	33,400,000.000			33,400,000.000		
610 국내차입금	33,400,000.000		33,400,000.000	33,400,000.000	33,400,000.000			33,400,000.000		
611 차입금	33,400,000.000		33,400,000.000	33,400,000.000	33,400,000.000			33,400,000.000		
611-02 금융기관채	33,400,000.000		33,400,000.000	33,400,000.000	33,400,000.000			33,400,000.000		
700 보전수입등및내부거래	442,983,729.000	243,636,048,514	686,619,777,514	686,574,621,101	686,566,610,051		6,419,050	686,560,191,001		14,430,100
710 보전수입등	233,801,105.000	243,636,048,514	477,437,153,514	477,383,168,101	477,375,157,051		6,419,050	477,368,738,001		14,430,100
711 잉여금	220,461,870.000		220,461,870.000	220,461,870,967	220,461,870,967			220,461,870,967		
711-01 순세계잉여금	220,461,870.000		220,461,870.000	220,461,870,967	220,461,870,967			220,461,870,967		
712 전년도이월금	2,841,037.000	243,636,048,514	246,477,085,514	247,404,933,838	247,404,933,838			247,404,933,838		
712-01 국고보조금사용잔액	2,841,037.000		2,841,037.000	3,768,885,324	3,768,885,324			3,768,885,324		
712-03 전년도이월사업비		243,636,048,514	243,636,048,514	243,636,048,514	243,636,048,514			243,636,048,514		
713 융자금원금수입	3,500,000.000		3,500,000.000	3,782,241,348	3,782,241,348			3,782,241,348		
713-01 민간융자금회수수입	3,500,000.000		3,500,000.000	3,782,241,348	3,782,241,348			3,782,241,348		
715 보조금등반환금	6,998,198.000		6,998,198.000	5,734,121,948	5,726,110,898		6,419,050	5,719,691,848		14,430,100
715-01 국고보조금등반환금	6,998,198.000		6,998,198.000	5,734,121,948	5,726,110,898		6,419,050	5,719,691,848		14,430,100
720 내부거래	209,182,624.000		209,182,624.000	209,191,453,000	209,191,453,000			209,191,453,000		
721 전입금	109,782,624.000		109,782,624.000	109,791,453,000	109,791,453,000			109,791,453,000		
721-05 교육비특별회계전입금	109,782,624.000		109,782,624.000	109,791,453,000	109,791,453,000			109,791,453,000		

일반회계

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
722 예탁금및예수금	99,400,000,000		99,400,000,000	99,400,000,000	99,400,000,000			99,400,000,000		
722-02 시·도지역개발기금예수금 수입	99,400,000,000		99,400,000,000	99,400,000,000	99,400,000,000			99,400,000,000		

의 회 운 영 위 원 회

○ 목별조서

【일반회계】 【총무담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 계 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	5,948,000		5,948,000	6,702,152	6,702,152			6,702,152		
총무담당관	5,948,000		5,948,000	6,702,152	6,702,152			6,702,152		
200 세외수입	5,948,000		5,948,000	6,702,152	6,702,152			6,702,152		
210 경상적세외수입	3,000,000		3,000,000	3,529,732	3,529,732			3,529,732		
216 이자수입	3,000,000		3,000,000	3,529,732	3,529,732			3,529,732		
216-03 기타이자수입	3,000,000		3,000,000	3,529,732	3,529,732			3,529,732		
220 임시적세외수입	2,948,000		2,948,000	3,172,420	3,172,420			3,172,420		
221 재산매각수입	1,890,000		1,890,000	1,890,000	1,890,000			1,890,000		
221-04 불용품매각대금	1,890,000		1,890,000	1,890,000	1,890,000			1,890,000		
224 기타수입				1,282,420	1,282,420			1,282,420		
224-07 그외수입				1,282,420	1,282,420			1,282,420		
225 지난년도수입	1,058,000		1,058,000							
225-01 지난년도수입	1,058,000		1,058,000							

기 획 경 제 위 원 회

○ 목별조서

【일반회계】 【투자통상정책관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 결 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	1,235,265,388,000	18,988,133,270	1,254,253,521,270	1,257,728,589,045	1,257,186,997,155			1,257,186,997,155	25,852,010	515,739,880
투자통상정책관	33,170,437,000	49,000,000	33,219,437,000	33,701,752,940	33,701,588,560			33,701,588,560		164,380
200 세외수입	6,839,424,000		6,839,424,000	7,321,739,940	7,321,575,560			7,321,575,560		164,380
210 경상적세외수입	1,127,806,000		1,127,806,000	1,341,044,300	1,340,879,920			1,340,879,920		164,380
211 재산임대수입	1,076,000,000		1,076,000,000	1,282,693,890	1,282,693,890			1,282,693,890		
211-02 공유재산임대료	1,076,000,000		1,076,000,000	1,282,693,890	1,282,693,890			1,282,693,890		
216 이자수입	51,806,000		51,806,000	58,350,410	58,186,030			58,186,030		164,380
216-03 기타이자수입	51,806,000		51,806,000	58,350,410	58,186,030			58,186,030		164,380
220 임시적세외수입	5,711,618,000		5,711,618,000	5,980,695,640	5,980,695,640			5,980,695,640		
222 자치단체간부담금	1,531,300,000		1,531,300,000	1,531,300,000	1,531,300,000			1,531,300,000		
222-01 자치단체간부담금	1,531,300,000		1,531,300,000	1,531,300,000	1,531,300,000			1,531,300,000		
223 보조금반환수입	4,180,318,000		4,180,318,000	4,449,395,640	4,449,395,640			4,449,395,640		
223-01 시·도비보조금등반환수입	4,180,318,000		4,180,318,000	4,436,527,490	4,436,527,490			4,436,527,490		
223-02 자체보조금등반환수입				12,868,150	12,868,150			12,868,150		
500 보조금	26,331,013,000		26,331,013,000	26,331,013,000	26,331,013,000			26,331,013,000		
510 국고보조금등	26,331,013,000		26,331,013,000	26,331,013,000	26,331,013,000			26,331,013,000		
511 국고보조금등	26,331,013,000		26,331,013,000	26,331,013,000	26,331,013,000			26,331,013,000		
511-01 국고보조금	3,145,000,000		3,145,000,000	3,145,000,000	3,145,000,000			3,145,000,000		

【일반회계】 【투자통상정책관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-02 국가균형발전특별회계보조금	23,186,013,000		23,186,013,000	23,186,013,000	23,186,013,000			23,186,013,000		
700 보전수입등및내부거래		49,000,000	49,000,000	49,000,000	49,000,000			49,000,000		
710 보전수입등		49,000,000	49,000,000	49,000,000	49,000,000			49,000,000		
712 전년도이월금		49,000,000	49,000,000	49,000,000	49,000,000			49,000,000		
712-03 전년도이월사업비		49,000,000	49,000,000	49,000,000	49,000,000			49,000,000		

【일반회계】 【투자통상정책관】 【구 국제통상과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 정 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
국제통상과	266,100,000		266,100,000	330,059,572	330,059,572			330,059,572		
200 세외수입	266,100,000		266,100,000	330,059,572	330,059,572			330,059,572		
210 경상적세외수입	1,100,000		1,100,000	1,100,404	1,100,404			1,100,404		
216 이자수입	1,100,000		1,100,000	1,100,404	1,100,404			1,100,404		
216-03 기타이자수입	1,100,000		1,100,000	1,100,404	1,100,404			1,100,404		
220 임시적세외수입	265,000,000		265,000,000	328,959,168	328,959,168			328,959,168		
223 보조금반환수입	265,000,000		265,000,000	328,949,168	328,949,168			328,949,168		
223-01 시·도비보조금등반환수입	265,000,000		265,000,000							
223-02 자체보조금등반환수입				328,949,168	328,949,168			328,949,168		
224 기타수입				10,000	10,000			10,000		
224-07 그외수입				10,000	10,000			10,000		

【일반회계】 【정책기획관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수액 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
정책기획관	1,044,097,000		1,044,097,000	1,079,295,010	1,068,780,050			1,068,780,050		10,514,960
200 세외수입	7,097,000		7,097,000	42,295,010	31,780,050			31,780,050		10,514,960
210 경상적세외수입				16,164,670	11,630,620			11,630,620		4,534,050
212 사용료수입				9,000,000	9,000,000			9,000,000		
212-09 기타사용료				9,000,000	9,000,000			9,000,000		
216 이자수입				7,164,670	2,630,620			2,630,620		4,534,050
216-03 기타이자수입				7,164,670	2,630,620			2,630,620		4,534,050
220 임시적세외수입	7,097,000		7,097,000	26,130,340	20,149,430			20,149,430		5,980,910
223 보조금반환수입				18,795,360	12,814,450			12,814,450		5,980,910
223-01 시·도비보조금등반환수입				18,795,360	12,814,450			12,814,450		5,980,910
224 기타수입	7,097,000		7,097,000	7,097,500	7,097,500			7,097,500		
224-07 그외수입	7,097,000		7,097,000	7,097,500	7,097,500			7,097,500		
225 지난년도수입				237,480	237,480			237,480		
225-01 지난년도수입				237,480	237,480			237,480		
300 지방교부세	1,037,000,000		1,037,000,000	1,037,000,000	1,037,000,000			1,037,000,000		
310 지방교부세	1,037,000,000		1,037,000,000	1,037,000,000	1,037,000,000			1,037,000,000		
311 지방교부세	1,037,000,000		1,037,000,000	1,037,000,000	1,037,000,000			1,037,000,000		
311-02 특별교부세	1,037,000,000		1,037,000,000	1,037,000,000	1,037,000,000			1,037,000,000		

【일반회계】 【예산담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
예산담당관	1,092,078,068,000		1,092,078,068,000	1,092,577,346,270	1,092,577,346,270			1,092,577,346,270		
200 세외수입	19,721,068,000		19,721,068,000	20,120,611,290	20,120,611,290			20,120,611,290		
210 경상적세외수입	6,000,000,000		6,000,000,000	6,000,030,930	6,000,030,930			6,000,030,930		
214 사업수입	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
214-04 배당금수입	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
216 이자수입				30,930	30,930			30,930		
216-03 기타이자수입				30,930	30,930			30,930		
220 임시적세외수입	13,721,068,000		13,721,068,000	14,120,580,360	14,120,580,360			14,120,580,360		
223 보조금반환수입	20,500,000		20,500,000	20,501,370	20,501,370			20,501,370		
223-02 자체보조금등반환수입	20,500,000		20,500,000	20,501,370	20,501,370			20,501,370		
224 기타수입	13,700,568,000		13,700,568,000	14,100,078,990	14,100,078,990			14,100,078,990		
224-07 그외수입	13,700,568,000		13,700,568,000	14,100,078,990	14,100,078,990			14,100,078,990		
300 지방교부세	1,072,357,000,000		1,072,357,000,000	1,072,456,734,980	1,072,456,734,980			1,072,456,734,980		
310 지방교부세	1,072,357,000,000		1,072,357,000,000	1,072,456,734,980	1,072,456,734,980			1,072,456,734,980		
311 지방교부세	1,072,357,000,000		1,072,357,000,000	1,072,456,734,980	1,072,456,734,980			1,072,456,734,980		
311-01 보통교부세	1,072,052,000,000		1,072,052,000,000	1,072,051,734,980	1,072,051,734,980			1,072,051,734,980		
311-02 특별교부세	305,000,000		305,000,000	405,000,000	405,000,000			405,000,000		

【일반회계】 【인사담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
인사담당관	1,069,273,000		1,069,273,000	1,232,640,988	1,080,509,108			1,080,509,108		152,131,880
200 세외수입	1,069,273,000		1,069,273,000	1,232,640,988	1,080,509,108			1,080,509,108		152,131,880
210 경상적세외수입	85,000,000		85,000,000	59,548,508	59,548,508			59,548,508		
213 수수료수입	85,000,000		85,000,000	47,220,000	47,220,000			47,220,000		
213-01 증지수입	85,000,000		85,000,000	47,220,000	47,220,000			47,220,000		
216 이자수입				12,328,508	12,328,508			12,328,508		
216-03 기타이자수입				12,328,508	12,328,508			12,328,508		
220 임시적세외수입	984,273,000		984,273,000	1,171,291,710	1,019,159,830			1,019,159,830		152,131,880
223 보조금반환수입	3,413,000		3,413,000	30,010,620	30,010,620			30,010,620		
223-02 자체보조금등반환수입	3,413,000		3,413,000	30,010,620	30,010,620			30,010,620		
224 기타수입	980,860,000		980,860,000	989,149,210	989,149,210			989,149,210		
224-07 그외수입	980,860,000		980,860,000	989,149,210	989,149,210			989,149,210		
225 지난년도수입				152,131,880						152,131,880
225-01 지난년도수입				152,131,880						152,131,880
230 지방행정제재·부과금				1,800,770	1,800,770			1,800,770		
235 환수금				1,800,770	1,800,770			1,800,770		
235-01 부정이익환수금				1,800,770	1,800,770			1,800,770		

【일반회계】 【데이터담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
데이터담당관	661,003,000	270,096,000	931,099,000	932,539,754	932,539,754			932,539,754		
200 세외수입	661,003,000		661,003,000	662,443,754	662,443,754			662,443,754		
210 경상적세외수입	669,000		669,000	670,164	670,164			670,164		
216 이자수입	669,000		669,000	670,164	670,164			670,164		
216-03 기타이자수입	669,000		669,000	670,164	670,164			670,164		
220 임시적세외수입	660,334,000		660,334,000	661,773,590	661,773,590			661,773,590		
222 자치단체간부담금	630,000,000		630,000,000	630,000,000	630,000,000			630,000,000		
222-01 자치단체간부담금	630,000,000		630,000,000	630,000,000	630,000,000			630,000,000		
223 보조금반환수입	30,334,000		30,334,000	30,334,910	30,334,910			30,334,910		
223-01 시·도비보조금등반환수입	28,076,000		28,076,000	28,076,620	28,076,620			28,076,620		
223-02 자체보조금등반환수입	2,258,000		2,258,000	2,258,290	2,258,290			2,258,290		
225 지난년도수입				1,438,680	1,438,680			1,438,680		
225-01 지난년도수입				1,438,680	1,438,680			1,438,680		
700 보전수입등및내부거래		270,096,000	270,096,000	270,096,000	270,096,000			270,096,000		
710 보전수입등		270,096,000	270,096,000	270,096,000	270,096,000			270,096,000		
712 전년도이월금		270,096,000	270,096,000	270,096,000	270,096,000			270,096,000		
712-03 전년도이월사업비		270,096,000	270,096,000	270,096,000	270,096,000			270,096,000		

【일반회계】 【교육지원담당관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
교육지원담당관	473,198,000		473,198,000	804,391,780	771,585,380			771,585,380		32,806,400
200 세외수입	473,198,000		473,198,000	504,391,780	471,585,380			471,585,380		32,806,400
210 경상적세외수입	3,429,000		3,429,000	4,765,790	3,217,390			3,217,390		1,548,400
216 이자수입	3,429,000		3,429,000	4,765,790	3,217,390			3,217,390		1,548,400
216-03 기타이자수입	3,429,000		3,429,000	4,765,790	3,217,390			3,217,390		1,548,400
220 임시적세외수입	469,769,000		469,769,000	499,625,990	468,367,990			468,367,990		31,258,000
223 보조금반환수입	379,645,000		379,645,000	408,689,930	377,431,930			377,431,930		31,258,000
223-01 시·도비보조금등반환수입	351,659,000		351,659,000	223,510,710	192,252,710			192,252,710		31,258,000
223-02 자체보조금등반환수입	27,986,000		27,986,000	185,179,220	185,179,220			185,179,220		
224 기타수입	90,124,000		90,124,000	90,936,060	90,936,060			90,936,060		
224-07 그외수입	90,124,000		90,124,000	90,936,060	90,936,060			90,936,060		
300 지방교부세				300,000,000	300,000,000			300,000,000		
310 지방교부세				300,000,000	300,000,000			300,000,000		
311 지방교부세				300,000,000	300,000,000			300,000,000		
311-02 특별교부세				300,000,000	300,000,000			300,000,000		

【일반회계】 【정보화담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
정보화담당관	1,300,417,000	26,333,000	1,326,750,000	1,264,613,313	1,261,613,313			1,261,613,313		3,000,000
200 세외수입	1,018,733,000		1,018,733,000	956,596,753	953,596,753			953,596,753		3,000,000
210 경상적세외수입	180,000		180,000	530,575	530,575			530,575		
216 이자수입	180,000		180,000	530,575	530,575			530,575		
216-03 기타이자수입	180,000		180,000	530,575	530,575			530,575		
220 임시적세외수입	1,018,547,000		1,018,547,000	946,166,178	946,166,178			946,166,178		
222 자치단체간부담금	923,053,000		923,053,000	805,574,850	805,574,850			805,574,850		
222-01 자치단체간부담금	923,053,000		923,053,000	805,574,850	805,574,850			805,574,850		
223 보조금반환수입	59,303,000		59,303,000	99,098,875	99,098,875			99,098,875		
223-01 시·도비보조금등반환수입				39,794,780	39,794,780			39,794,780		
223-02 자체보조금등반환수입	59,303,000		59,303,000	59,304,095	59,304,095			59,304,095		
224 기타수입	36,191,000		36,191,000	41,492,453	41,492,453			41,492,453		
224-07 그외수입	36,191,000		36,191,000	41,492,453	41,492,453			41,492,453		
230 지방행정체제·부과금	6,000		6,000	9,900,000	6,900,000			6,900,000		3,000,000
231 과징금				3,000,000						3,000,000
231-01 과징금				3,000,000						3,000,000
234 과태료	6,000		6,000	6,900,000	6,900,000			6,900,000		
234-02 기타과태료	6,000		6,000	6,900,000	6,900,000			6,900,000		
500 보조금	281,533,000		281,533,000	281,533,000	281,533,000			281,533,000		

【일반회계】 【정보화담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	진정 수액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
510 국고보조금등	281,533,000		281,533,000	281,533,000	281,533,000			281,533,000		
511 국고보조금등	281,533,000		281,533,000	281,533,000	281,533,000			281,533,000		
511-01 국고보조금	281,533,000		281,533,000	281,533,000	281,533,000			281,533,000		
700 보전수입등및내부거래	151,000	26,333,000	26,484,000	26,483,560	26,483,560			26,483,560		
710 보전수입등	151,000	26,333,000	26,484,000	26,483,560	26,483,560			26,483,560		
712 전년도이월금	151,000	26,333,000	26,484,000	26,483,560	26,483,560			26,483,560		
712-01 국고보조금사용잔액	151,000		151,000	150,560	150,560			150,560		
712-03 전년도이월사업비		26,333,000	26,333,000	26,333,000	26,333,000			26,333,000		

【일반회계】 【미래산업과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
미래산업과	2,874,539,000	7,167,632,530	10,042,171,530	10,074,584,057	10,046,711,377			10,046,711,377	4,886,010	22,986,670
200 세외수입	518,214,000		518,214,000	551,124,677	523,251,997			523,251,997	4,886,010	22,986,670
210 경상적세외수입	78,747,000		78,747,000	78,978,850	78,937,400			78,937,400		41,450
216 이자수입	78,747,000		78,747,000	78,978,850	78,937,400			78,937,400		41,450
216-03 기타이자수입	78,747,000		78,747,000	78,978,850	78,937,400			78,937,400		41,450
220 임시적세외수입	439,467,000		439,467,000	472,145,827	444,314,597			444,314,597	4,886,010	22,945,220
223 보조금반환수입	435,978,000		435,978,000	440,825,400	440,825,400			440,825,400		
223-02 자체보조금등반환수입	435,978,000		435,978,000	440,825,400	440,825,400			440,825,400		
224 기타수입	30,000		30,000	30,000	30,000			30,000		
224-07 그외수입	30,000		30,000	30,000	30,000			30,000		
225 지난년도수입	3,459,000		3,459,000	31,290,427	3,459,197			3,459,197	4,886,010	22,945,220
225-01 지난년도수입	3,459,000		3,459,000	31,290,427	3,459,197			3,459,197	4,886,010	22,945,220
500 보조금	1,155,500,000		1,155,500,000	1,155,500,000	1,155,500,000			1,155,500,000		
510 국고보조금등	1,155,500,000		1,155,500,000	1,155,500,000	1,155,500,000			1,155,500,000		
511 국고보조금등	1,155,500,000		1,155,500,000	1,155,500,000	1,155,500,000			1,155,500,000		
511-02 국가균형발전특별회계보조금	1,155,500,000		1,155,500,000	1,155,500,000	1,155,500,000			1,155,500,000		
600 지방채	1,200,000,000		1,200,000,000	1,200,000,000	1,200,000,000			1,200,000,000		
610 국내차입금	1,200,000,000		1,200,000,000	1,200,000,000	1,200,000,000			1,200,000,000		
611 차입금	1,200,000,000		1,200,000,000	1,200,000,000	1,200,000,000			1,200,000,000		

【일반회계】 【미래산업과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	진정 수액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
611-02 금융기관채	1,200,000,000		1,200,000,000	1,200,000,000	1,200,000,000			1,200,000,000		
700 보전수입등및내부거래	825,000	7,167,632,530	7,168,457,530	7,167,959,380	7,167,959,380			7,167,959,380		
710 보전수입등	825,000	7,167,632,530	7,168,457,530	7,167,959,380	7,167,959,380			7,167,959,380		
712 전년도이월금		7,167,632,530	7,167,632,530	7,167,632,530	7,167,632,530			7,167,632,530		
712-03 전년도이월사업비		7,167,632,530	7,167,632,530	7,167,632,530	7,167,632,530			7,167,632,530		
715 보조금등반환금	825,000		825,000	326,850	326,850			326,850		
715-01 국고보조금등반환금	825,000		825,000	326,850	326,850			326,850		

【일반회계】 【산업육성과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
산업육성과	15,108,877,000		15,108,877,000	15,374,293,324	15,374,293,324			15,374,293,324		
200 세외수입	313,877,000		313,877,000	579,293,324	579,293,324			579,293,324		
210 경상적세외수입	6,979,000		6,979,000	12,146,899	12,146,899			12,146,899		
216 이자수입	6,979,000		6,979,000	12,146,899	12,146,899			12,146,899		
216-03 기타이자수입	6,979,000		6,979,000	12,146,899	12,146,899			12,146,899		
220 임시적세외수입	306,898,000		306,898,000	567,146,425	567,146,425			567,146,425		
223 보조금반환수입	125,863,000		125,863,000	87,242,590	87,242,590			87,242,590		
223-01 시·도비보조금등반환수입	119,621,000		119,621,000	81,000,000	81,000,000			81,000,000		
223-02 자체보조금등반환수입	6,242,000		6,242,000	6,242,590	6,242,590			6,242,590		
224 기타수입	65,101,000		65,101,000	261,170,705	261,170,705			261,170,705		
224-07 그외수입	65,101,000		65,101,000	261,170,705	261,170,705			261,170,705		
225 지난년도수입	115,934,000		115,934,000	218,733,130	218,733,130			218,733,130		
225-01 지난년도수입	115,934,000		115,934,000	218,733,130	218,733,130			218,733,130		
500 보조금	14,345,000,000		14,345,000,000	14,345,000,000	14,345,000,000			14,345,000,000		
510 국고보조금등	14,345,000,000		14,345,000,000	14,345,000,000	14,345,000,000			14,345,000,000		
511 국고보조금등	14,345,000,000		14,345,000,000	14,345,000,000	14,345,000,000			14,345,000,000		
511-01 국고보조금	14,345,000,000		14,345,000,000	14,345,000,000	14,345,000,000			14,345,000,000		
700 보전수입등및내부거래	450,000,000		450,000,000	450,000,000	450,000,000			450,000,000		
710 보전수입등	450,000,000		450,000,000	450,000,000	450,000,000			450,000,000		

【일반회계】 【산업육성과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712 전년도이월금	450,000,000		450,000,000	450,000,000	450,000,000			450,000,000		
712-01 국고보조금사용잔액	450,000,000		450,000,000	450,000,000	450,000,000			450,000,000		

【일반회계】 【탄소중립경제과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징 수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
탄소중립경제과	6,796,912,000		6,796,912,000	7,075,210,280	7,015,211,330			7,015,211,330	20,966,000	39,032,950
200 세외수입	210,512,000		210,512,000	485,095,080	425,096,130			425,096,130	20,966,000	39,032,950
210 경상적세외수입	34,335,000		34,335,000	34,572,330	34,572,330			34,572,330		
211 재산임대수입	34,281,000		34,281,000	34,281,940	34,281,940			34,281,940		
211-02 공유재산임대료	34,281,000		34,281,000	34,281,940	34,281,940			34,281,940		
216 이자수입	54,000		54,000	290,390	290,390			290,390		
216-03 기타이자수입	54,000		54,000	290,390	290,390			290,390		
220 임시적세외수입	82,693,000		82,693,000	328,119,150	273,246,200			273,246,200	20,966,000	33,906,950
223 보조금반환수입	50,000,000		50,000,000	70,667,830	70,667,830			70,667,830		
223-01 시·도비보조금등반환수입	50,000,000		50,000,000	70,667,830	70,667,830			70,667,830		
224 기타수입	32,693,000		32,693,000	202,578,370	202,578,370			202,578,370		
224-07 그외수입	32,693,000		32,693,000	202,578,370	202,578,370			202,578,370		
225 지난년도수입				54,872,950					20,966,000	33,906,950
225-01 지난년도수입				54,872,950					20,966,000	33,906,950
230 지방행정제재·부과금	93,484,000		93,484,000	122,403,600	117,277,600			117,277,600		5,126,000
231 과징금	20,000,000		20,000,000	28,000,000	24,000,000			24,000,000		4,000,000
231-01 과징금	20,000,000		20,000,000	28,000,000	24,000,000			24,000,000		4,000,000
234 과태료	73,484,000		73,484,000	94,403,600	93,277,600			93,277,600		1,126,000
234-02 기타과태료	73,484,000		73,484,000	94,403,600	93,277,600			93,277,600		1,126,000

【일반회계】 【탄소중립경제과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징 수 정 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
500 보조금	6,586,400,000		6,586,400,000	6,586,400,000	6,586,400,000			6,586,400,000		
510 국고보조금등	6,586,400,000		6,586,400,000	6,586,400,000	6,586,400,000			6,586,400,000		
511 국고보조금등	6,586,400,000		6,586,400,000	6,586,400,000	6,586,400,000			6,586,400,000		
511-01 국고보조금	4,400,000,000		4,400,000,000	4,400,000,000	4,400,000,000			4,400,000,000		
511-03 기금	2,186,400,000		2,186,400,000	2,186,400,000	2,186,400,000			2,186,400,000		
700 보전수입등및내부거래				3,715,200	3,715,200			3,715,200		
710 보전수입등				3,715,200	3,715,200			3,715,200		
712 전년도이월금				3,715,200	3,715,200			3,715,200		
712-01 국고보조금사용잔액				3,715,200	3,715,200			3,715,200		

【일반회계】 【경제정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
경제정책과	57,729,439,000	19,790,000	57,749,229,000	58,762,928,761	58,687,691,451			58,687,691,451		75,237,310
200 세외수입	1,113,812,000		1,113,812,000	1,746,611,761	1,671,374,451			1,671,374,451		75,237,310
210 경상적세외수입	45,335,000		45,335,000	45,040,211	44,231,861			44,231,861		808,350
216 이자수입	45,335,000		45,335,000	45,040,211	44,231,861			44,231,861		808,350
216-03 기타이자수입	45,335,000		45,335,000	45,040,211	44,231,861			44,231,861		808,350
220 임시적세외수입	1,068,477,000		1,068,477,000	1,701,571,550	1,627,142,590			1,627,142,590		74,428,960
223 보조금반환수입	1,062,549,000		1,062,549,000	1,701,539,550	1,627,110,590			1,627,110,590		74,428,960
223-01 시·도비보조금등반환수입	794,623,000		794,623,000	1,457,307,230	1,382,878,270			1,382,878,270		74,428,960
223-02 자체보조금등반환수입	267,926,000		267,926,000	244,232,320	244,232,320			244,232,320		
224 기타수입	5,928,000		5,928,000	32,000	32,000			32,000		
224-07 그외수입	5,928,000		5,928,000	32,000	32,000			32,000		
300 지방교부세				150,000,000	150,000,000			150,000,000		
310 지방교부세				150,000,000	150,000,000			150,000,000		
311 지방교부세				150,000,000	150,000,000			150,000,000		
311-02 특별교부세				150,000,000	150,000,000			150,000,000		
500 보조금	56,586,027,000		56,586,027,000	56,586,027,000	56,586,027,000			56,586,027,000		
510 국고보조금등	56,586,027,000		56,586,027,000	56,586,027,000	56,586,027,000			56,586,027,000		
511 국고보조금등	56,586,027,000		56,586,027,000	56,586,027,000	56,586,027,000			56,586,027,000		
511-01 국고보조금	30,357,000		30,357,000	30,357,000	30,357,000			30,357,000		

【일반회계】 【경제정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-02 국가균형발전특별회계보조금	49,978,000,000		49,978,000,000	49,978,000,000	49,978,000,000			49,978,000,000		
511-03 기금	6,577,670,000		6,577,670,000	6,577,670,000	6,577,670,000			6,577,670,000		
700 보전수입등및내부거래	29,600,000	19,790,000	49,390,000	280,290,000	280,290,000			280,290,000		
710 보전수입등	29,600,000	19,790,000	49,390,000	280,290,000	280,290,000			280,290,000		
712 전년도이월금		19,790,000	19,790,000	280,290,000	280,290,000			280,290,000		
712-01 국고보조금사용잔액				260,500,000	260,500,000			260,500,000		
712-03 전년도이월사업비		19,790,000	19,790,000	19,790,000	19,790,000			19,790,000		
715 보조금등반환금	29,600,000		29,600,000							
715-01 국고보조금등반환금	29,600,000		29,600,000							

【일반회계】 【경제정책과】 【구 사회적경제과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
사회적경제과	6,975,577,000	11,455,281,740	18,430,858,740	18,584,579,000	18,531,071,200			18,531,071,200		53,507,800
200 세외수입	231,617,000		231,617,000	373,108,700	319,600,900			319,600,900		53,507,800
210 경상적세외수입	5,746,000		5,746,000	4,535,640	3,984,670			3,984,670		550,970
216 이자수입	5,746,000		5,746,000	4,535,640	3,984,670			3,984,670		550,970
216-03 기타이자수입	5,746,000		5,746,000	4,535,640	3,984,670			3,984,670		550,970
220 임시적세외수입	225,871,000		225,871,000	366,976,980	315,616,230			315,616,230		51,360,750
223 보조금반환수입	225,871,000		225,871,000	348,819,910	297,459,160			297,459,160		51,360,750
223-01 시·도비보조금등반환수입	168,015,000		168,015,000	239,125,970	187,765,220			187,765,220		51,360,750
223-02 자체보조금등반환수입	57,856,000		57,856,000	109,693,940	109,693,940			109,693,940		
225 지난년도수입				18,157,070	18,157,070			18,157,070		
225-01 지난년도수입				18,157,070	18,157,070			18,157,070		
230 지방행정제재·부과금				1,596,080						1,596,080
235 환수금				1,596,080						1,596,080
235-01 부정이익환수금				1,596,080						1,596,080
500 보조금	6,702,000,000		6,702,000,000	6,702,000,000	6,702,000,000			6,702,000,000		
510 국고보조금등	6,702,000,000		6,702,000,000	6,702,000,000	6,702,000,000			6,702,000,000		
511 국고보조금등	6,702,000,000		6,702,000,000	6,702,000,000	6,702,000,000			6,702,000,000		
511-01 국고보조금	1,928,000,000		1,928,000,000	1,928,000,000	1,928,000,000			1,928,000,000		
511-02 국가균형발전특별회계보조금	4,774,000,000		4,774,000,000	4,774,000,000	4,774,000,000			4,774,000,000		

【일반회계】 【경제정책과】 【구 사회적경제과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
700 보전수입등및내부거래	41,960,000	11,455,281,740	11,497,241,740	11,509,470,300	11,509,470,300			11,509,470,300		
710 보전수입등	41,960,000	11,455,281,740	11,497,241,740	11,509,470,300	11,509,470,300			11,509,470,300		
712 전년도이월금	3,106,000	11,455,281,740	11,458,387,740	11,509,470,300	11,509,470,300			11,509,470,300		
712-01 국고보조금사용잔액	3,106,000		3,106,000	54,188,560	54,188,560			54,188,560		
712-03 전년도이월사업비		11,455,281,740	11,455,281,740	11,455,281,740	11,455,281,740			11,455,281,740		
715 보조금등반환금	38,854,000		38,854,000							
715-01 국고보조금등반환금	38,854,000		38,854,000							

【일반회계】 【일자리노동정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
일자리노동정책과	10,565,883,000		10,565,883,000	10,701,961,067	10,589,013,587			10,589,013,587		112,947,480
200 세외수입	731,471,000		731,471,000	859,546,998	746,599,518			746,599,518		112,947,480
210 경상적세외수입	22,846,000		22,846,000	24,171,204	23,962,704			23,962,704		208,500
216 이자수입	22,846,000		22,846,000	24,171,204	23,962,704			23,962,704		208,500
216-03 기타이자수입	22,846,000		22,846,000	24,171,204	23,962,704			23,962,704		208,500
220 임시적세외수입	697,193,000		697,193,000	835,375,794	722,636,814			722,636,814		112,738,980
223 보조금반환수입	697,022,000		697,022,000	713,663,197	706,609,757			706,609,757		7,053,440
223-01 시·도비보조금등반환수입	120,731,000		120,731,000	120,766,560	113,713,120			113,713,120		7,053,440
223-02 자체보조금등반환수입	576,291,000		576,291,000	592,896,637	592,896,637			592,896,637		
224 기타수입	171,000		171,000	171,887	171,887			171,887		
224-07 그외수입	171,000		171,000	171,887	171,887			171,887		
225 지난년도수입				121,540,710	15,855,170			15,855,170		105,685,540
225-01 지난년도수입				121,540,710	15,855,170			15,855,170		105,685,540
230 지방행정체제·부과금	11,432,000		11,432,000							
233 변상금	11,432,000		11,432,000							
233-01 변상금	11,432,000		11,432,000							
500 보조금	6,806,000,000		6,806,000,000	6,814,000,000	6,814,000,000			6,814,000,000		
510 국고보조금등	6,806,000,000		6,806,000,000	6,814,000,000	6,814,000,000			6,814,000,000		
511 국고보조금등	6,806,000,000		6,806,000,000	6,814,000,000	6,814,000,000			6,814,000,000		

【일반회계】 【일자리노동정책과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	76,000,000		76,000,000	84,000,000	84,000,000			84,000,000		
511-02 국가균형발전특별회계보조금	6,730,000,000		6,730,000,000	6,730,000,000	6,730,000,000			6,730,000,000		
700 보전수입등및내부거래	3,028,412,000		3,028,412,000	3,028,414,069	3,028,414,069			3,028,414,069		
710 보전수입등	3,028,412,000		3,028,412,000	3,028,414,069	3,028,414,069			3,028,414,069		
715 보조금등반환금	3,028,412,000		3,028,412,000	3,028,414,069	3,028,414,069			3,028,414,069		
715-01 국고보조금등반환금	3,028,412,000		3,028,412,000	3,028,414,069	3,028,414,069			3,028,414,069		

【일반회계】 【기업지원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
기업지원과	4,862,368,000		4,862,368,000	4,868,853,469	4,858,318,299			4,858,318,299		10,535,170
200 세외수입	162,118,000		162,118,000	168,602,669	158,067,499			158,067,499		10,535,170
210 경상적세외수입	23,189,000		23,189,000	23,285,039	23,189,829			23,189,829		95,210
216 이자수입	23,189,000		23,189,000	23,285,039	23,189,829			23,189,829		95,210
216-03 기타이자수입	23,189,000		23,189,000	23,285,039	23,189,829			23,189,829		95,210
220 임시적세외수입	138,929,000		138,929,000	145,317,630	134,877,670			134,877,670		10,439,960
223 보조금반환수입	127,705,000		127,705,000	134,093,566	127,705,806			127,705,806		6,387,760
223-01 시·도비보조금등반환수입	3,206,000		3,206,000	9,593,900	3,206,140			3,206,140		6,387,760
223-02 자체보조금등반환수입	124,499,000		124,499,000	124,499,666	124,499,666			124,499,666		
225 지난년도수입	11,224,000		11,224,000	11,224,064	7,171,864			7,171,864		4,052,200
225-01 지난년도수입	11,224,000		11,224,000	11,224,064	7,171,864			7,171,864		4,052,200
500 보조금	4,050,000,000		4,050,000,000	4,050,000,000	4,050,000,000			4,050,000,000		
510 국고보조금등	4,050,000,000		4,050,000,000	4,050,000,000	4,050,000,000			4,050,000,000		
511 국고보조금등	4,050,000,000		4,050,000,000	4,050,000,000	4,050,000,000			4,050,000,000		
511-02 국가균형발전특별회계보조금	4,050,000,000		4,050,000,000	4,050,000,000	4,050,000,000			4,050,000,000		
700 보전수입등및내부거래	650,250,000		650,250,000	650,250,800	650,250,800			650,250,800		
710 보전수입등	650,250,000		650,250,000	650,250,800	650,250,800			650,250,800		
712 전년도이월금	650,000,000		650,000,000	650,000,000	650,000,000			650,000,000		
712-01 국고보조금사용잔액	650,000,000		650,000,000	650,000,000	650,000,000			650,000,000		

【일반회계】 【기업지원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	진정 수액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
715 보조금등반환금	250,000		250,000	250,800	250,800			250,800		
715-01 국고보조금등반환금	250,000		250,000	250,800	250,800			250,800		

【일반회계】 【인재개발원】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
인재개발원	289,200,000		289,200,000	362,942,900	360,068,020			360,068,020		2,874,880
200 세외수입	289,200,000		289,200,000	362,942,900	360,068,020			360,068,020		2,874,880
210 경상적세외수입	500,000		500,000	723,950	723,950			723,950		
212 사용료수입	500,000		500,000	471,500	471,500			471,500		
212-09 기타사용료	500,000		500,000	471,500	471,500			471,500		
216 이자수입				252,450	252,450			252,450		
216-01 공공예금이자수입				252,450	252,450			252,450		
220 임시적세외수입	288,700,000		288,700,000	362,218,950	359,344,070			359,344,070		2,874,880
221 재산매각수입				224,400	224,400			224,400		
221-04 불용품매각대금				224,400	224,400			224,400		
224 기타수입	288,700,000		288,700,000	361,994,550	359,119,670			359,119,670		2,874,880
224-07 그외수입	288,700,000		288,700,000	361,994,550	359,119,670			359,119,670		2,874,880

【일반회계】 【중앙협력본부】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	진정 수액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
중앙협력본부				596,560	596,560			596,560		
200 세외수입				596,560	596,560			596,560		
210 경상적세외수입				69,480	69,480			69,480		
216 이자수입				69,480	69,480			69,480		
216-03 기타이자수입				69,480	69,480			69,480		
220 임시적세외수입				527,080	527,080			527,080		
224 기타수입				527,080	527,080			527,080		
224-07 그외수입				527,080	527,080			527,080		

행정 문화 위원회

○ 목별조서

【일반회계】 【공보관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	진 정 수 액 라	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	3,374,905,058,000	22,162,197,910	3,397,067,255,910	3,530,510,254,307	3,514,736,497,999		18,507,094,470	3,496,229,403,529	1,832,289,092	32,448,561,686
공보관		73,105,000	73,105,000	80,631,970	80,631,970			80,631,970		
200 세외수입				7,526,970	7,526,970			7,526,970		
210 경상적세외수입				178,280	178,280			178,280		
216 이자수입				178,280	178,280			178,280		
216-03 기타이자수입				178,280	178,280			178,280		
220 임시적세외수입				7,348,690	7,348,690			7,348,690		
223 보조금반환수입				7,308,690	7,308,690			7,308,690		
223-02 자체보조금등반환수입				7,308,690	7,308,690			7,308,690		
224 기타수입				40,000	40,000			40,000		
224-07 그외수입				40,000	40,000			40,000		
700 보전수입등및내부거래		73,105,000	73,105,000	73,105,000	73,105,000			73,105,000		
710 보전수입등		73,105,000	73,105,000	73,105,000	73,105,000			73,105,000		
712 전년도이월금		73,105,000	73,105,000	73,105,000	73,105,000			73,105,000		
712-03 전년도이월사업비		73,105,000	73,105,000	73,105,000	73,105,000			73,105,000		

【일반회계】 【자치행정과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
자치행정과	1,440,743,000		1,440,743,000	1,667,678,862	1,666,821,432			1,666,821,432		857,430
200 세외수입	430,956,000		430,956,000	357,891,862	357,034,432			357,034,432		857,430
210 경상적세외수입	160,697,000		160,697,000	177,692,024	177,599,164			177,599,164		92,860
213 수수료수입	156,000,000		156,000,000	172,843,764	172,843,764			172,843,764		
213-01 증지수입	150,000,000		150,000,000	162,108,204	162,108,204			162,108,204		
213-05 기타수수료	6,000,000		6,000,000	10,735,560	10,735,560			10,735,560		
216 이자수입	4,697,000		4,697,000	4,848,260	4,755,400			4,755,400		92,860
216-03 기타이자수입	4,697,000		4,697,000	4,848,260	4,755,400			4,755,400		92,860
220 임시적세외수입	270,259,000		270,259,000	180,199,838	179,435,268			179,435,268		764,570
223 보조금반환수입	175,258,000		175,258,000	82,198,390	81,433,820			81,433,820		764,570
223-01 시·도비보조금등반환수입	123,502,000		123,502,000	30,442,160	29,677,590			29,677,590		764,570
223-02 자체보조금등반환수입	51,756,000		51,756,000	51,756,230	51,756,230			51,756,230		
224 기타수입	94,991,000		94,991,000	97,991,258	97,991,258			97,991,258		
224-07 그외수입	94,991,000		94,991,000	97,991,258	97,991,258			97,991,258		
225 지난년도수입	10,000		10,000	10,190	10,190			10,190		
225-01 지난년도수입	10,000		10,000	10,190	10,190			10,190		
300 지방교부세				300,000,000	300,000,000			300,000,000		
310 지방교부세				300,000,000	300,000,000			300,000,000		
311 지방교부세				300,000,000	300,000,000			300,000,000		

【일반회계】 【자치행정과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311-02 특별교부세				300,000,000	300,000,000			300,000,000		
500 보조금	1,009,787,000		1,009,787,000	1,009,787,000	1,009,787,000			1,009,787,000		
510 국고보조금등	1,009,787,000		1,009,787,000	1,009,787,000	1,009,787,000			1,009,787,000		
511 국고보조금등	1,009,787,000		1,009,787,000	1,009,787,000	1,009,787,000			1,009,787,000		
511-01 국고보조금	1,009,787,000		1,009,787,000	1,009,787,000	1,009,787,000			1,009,787,000		

【일반회계】 【새마을공동체과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
새마을공동체과	4,140,321,000	674,224,000	4,814,545,000	5,036,930,892	4,975,351,832			4,975,351,832		61,579,060
200 세외수입	501,131,000		501,131,000	713,821,492	652,242,432			652,242,432		61,579,060
210 경상적세외수입	134,414,000		134,414,000	91,395,158	85,493,618			85,493,618		5,901,540
211 재산임대수입	83,157,000		83,157,000	55,982,980	55,982,980			55,982,980		
211-02 공유재산임대료	83,157,000		83,157,000	55,982,980	55,982,980			55,982,980		
212 사용료수입	47,794,000		47,794,000	19,516,690	19,516,690			19,516,690		
212-09 기타사용료	47,794,000		47,794,000	19,516,690	19,516,690			19,516,690		
216 이자수입	3,463,000		3,463,000	15,895,488	9,993,948			9,993,948		5,901,540
216-03 기타이자수입	3,463,000		3,463,000	15,895,488	9,993,948			9,993,948		5,901,540
220 임시적세외수입	366,717,000		366,717,000	622,426,334	566,748,814			566,748,814		55,677,520
223 보조금반환수입	366,717,000		366,717,000	504,322,674	451,384,334			451,384,334		52,938,340
223-01 시·도비보조금등반환수입	366,717,000		366,717,000	391,444,950	338,506,610			338,506,610		52,938,340
223-02 자체보조금등반환수입				112,877,724	112,877,724			112,877,724		
224 기타수입				47,380,180	47,380,180			47,380,180		
224-07 그외수입				47,380,180	47,380,180			47,380,180		
225 지난년도수입				70,723,480	67,984,300			67,984,300		2,739,180
225-01 지난년도수입				70,723,480	67,984,300			67,984,300		2,739,180
500 보조금	3,584,641,000		3,584,641,000	3,584,641,000	3,584,641,000			3,584,641,000		
510 국고보조금등	3,584,641,000		3,584,641,000	3,584,641,000	3,584,641,000			3,584,641,000		

【일반회계】 【새마을공동체과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	3,584,641,000		3,584,641,000	3,584,641,000	3,584,641,000			3,584,641,000		
511-01 국고보조금	3,074,641,000		3,074,641,000	3,074,641,000	3,074,641,000			3,074,641,000		
511-02 국가균형발전특별회계보조금	510,000,000		510,000,000	510,000,000	510,000,000			510,000,000		
600 지방채										
610 국내차입금										
611 차입금										
611-02 금융기관채										
700 보전수입등및내부거래	54,549,000	674,224,000	728,773,000	738,468,400	738,468,400			738,468,400		
710 보전수입등	54,549,000	674,224,000	728,773,000	738,468,400	738,468,400			738,468,400		
712 전년도이월금		674,224,000	674,224,000	728,772,430	728,772,430			728,772,430		
712-01 국고보조금사용잔액				54,548,430	54,548,430			54,548,430		
712-03 전년도이월사업비		674,224,000	674,224,000	674,224,000	674,224,000			674,224,000		
715 보조금등반환금	54,549,000		54,549,000	9,695,970	9,695,970			9,695,970		
715-01 국고보조금등반환금	54,549,000		54,549,000	9,695,970	9,695,970			9,695,970		

【일반회계】 【운영지원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
운영지원과	6,295,769,000	201,101,000	6,496,870,000	11,200,437,932	11,282,262,552		89,846,780	11,192,415,772		8,022,160
200 세외수입	5,058,230,000		5,058,230,000	9,761,797,932	9,843,622,552		89,846,780	9,753,775,772		8,022,160
210 경상적세외수입	4,863,230,000		4,863,230,000	9,085,292,048	9,142,033,588		64,763,690	9,077,269,898		8,022,150
211 재산임대수입	382,230,000		382,230,000	280,670,030	337,623,940		64,762,600	272,861,340		7,808,690
211-02 공유재산임대료	382,230,000		382,230,000	280,670,030	337,623,940		64,762,600	272,861,340		7,808,690
212 사용료수입	31,000,000		31,000,000	64,081,790	63,869,420		1,090	63,868,330		213,460
212-09 기타사용료	31,000,000		31,000,000	64,081,790	63,869,420		1,090	63,868,330		213,460
213 수수료수입				940,748	940,748			940,748		
213-05 기타수수료				940,748	940,748			940,748		
216 이자수입	4,450,000,000		4,450,000,000	8,739,599,480	8,739,599,480			8,739,599,480		
216-01 공공예금이자수입	4,200,000,000		4,200,000,000	7,974,077,240	7,974,077,240			7,974,077,240		
216-03 기타이자수입	250,000,000		250,000,000	765,522,240	765,522,240			765,522,240		
220 임시적세외수입	195,000,000		195,000,000	676,505,884	701,588,964		25,083,090	676,505,874		10
221 재산매각수입				231,723,280	231,723,270			231,723,270		10
221-04 불용품매각대금				231,723,280	231,723,270			231,723,270		10
224 기타수입	195,000,000		195,000,000	468,073,254	468,073,254			468,073,254		
224-06 위약금				15,590,020	15,590,020			15,590,020		
224-07 그외수입	195,000,000		195,000,000	452,483,234	452,483,234			452,483,234		
225 지난년도수입				△23,290,650	1,792,440		25,083,090	△23,290,650		

【일반회계】 【운영지원과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 정 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
225-01 지난년도수입				△23,290,650	1,792,440		25,083,090	△23,290,650		
500 보조금	1,237,539,000		1,237,539,000	1,237,539,000	1,237,539,000			1,237,539,000		
510 국고보조금등	1,237,539,000		1,237,539,000	1,237,539,000	1,237,539,000			1,237,539,000		
511 국고보조금등	1,237,539,000		1,237,539,000	1,237,539,000	1,237,539,000			1,237,539,000		
511-01 국고보조금	737,539,000		737,539,000	737,539,000	737,539,000			737,539,000		
511-02 국가균형발전특별회계보조 금	500,000,000		500,000,000	500,000,000	500,000,000			500,000,000		
700 보전수입등및내부거래		201,101,000	201,101,000	201,101,000	201,101,000			201,101,000		
710 보전수입등		201,101,000	201,101,000	201,101,000	201,101,000			201,101,000		
712 전년도이월금		201,101,000	201,101,000	201,101,000	201,101,000			201,101,000		
712-03 전년도이월사업비		201,101,000	201,101,000	201,101,000	201,101,000			201,101,000		

【일반회계】 【세정과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
세정과	3,039,590,957,000		3,039,590,957,000	3,138,234,027,414	3,122,786,391,131		18,291,787,690	3,104,494,603,441	1,832,289,092	31,907,134,881
100 지방세수입	2,802,300,000,000		2,802,300,000,000	2,900,268,413,530	2,885,469,743,560		18,269,762,420	2,867,199,981,140	1,784,494,690	31,283,937,700
110 지방세	2,802,300,000,000		2,802,300,000,000	2,900,268,413,530	2,885,469,743,560		18,269,762,420	2,867,199,981,140	1,784,494,690	31,283,937,700
111 보통세	2,391,400,000,000		2,391,400,000,000	2,467,030,741,690	2,469,231,267,540		5,184,221,630	2,464,047,045,910	39,546,890	2,944,148,890
111-01 취득세	1,060,000,000,000		1,060,000,000,000	1,065,400,732,550	1,067,439,035,890		4,819,342,730	1,062,619,693,160	38,576,690	2,742,462,700
111-02 등록면허세	77,500,000,000		77,500,000,000	75,509,103,040	75,671,325,550		364,878,900	75,306,446,650	970,200	201,686,190
111-06 레저세	20,500,000,000		20,500,000,000	21,077,613,300	21,077,613,300			21,077,613,300		
111-08 지방소비세	1,233,400,000,000		1,233,400,000,000	1,305,043,292,800	1,305,043,292,800			1,305,043,292,800		
112 목적세	406,000,000,000		406,000,000,000	411,106,115,740	401,901,911,910		1,422,479,570	400,479,432,340	37,904,750	10,588,778,650
112-01 지역자원시설세	111,500,000,000		111,500,000,000	111,042,655,060	109,583,234,290		57,768,400	109,525,465,890	20,645,260	1,496,543,910
112-02 지방교육세	294,500,000,000		294,500,000,000	300,063,460,680	292,318,677,620		1,364,711,170	290,953,966,450	17,259,490	9,092,234,740
113 지난년도수입	4,900,000,000		4,900,000,000	22,131,556,100	14,336,564,110		11,663,061,220	2,673,502,890	1,707,043,050	17,751,010,160
113-01 지난년도수입	4,900,000,000		4,900,000,000	22,131,556,100	14,336,564,110		11,663,061,220	2,673,502,890	1,707,043,050	17,751,010,160
200 세외수입	15,419,264,000		15,419,264,000	16,093,919,917	15,444,953,604		22,025,270	15,422,928,334	47,794,402	623,197,181
210 경상적세외수입	321,366,000		321,366,000	375,513,754	355,586,994		4,294,790	351,292,204		24,221,550
211 재산임대수입	280,000,000		280,000,000	309,026,660	289,093,800		4,288,690	284,805,110		24,221,550
211-02 공유재산임대료	280,000,000		280,000,000	309,026,660	289,093,800		4,288,690	284,805,110		24,221,550
212 사용료수입				62,310	62,310			62,310		
212-09 기타사용료				62,310	62,310			62,310		

【일반회계】 【세정과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
213 수수료수입	5,000,000		5,000,000	10,125,210	10,131,310		6,100	10,125,210		
213-01 증지수입	5,000,000		5,000,000	6,665,910	6,672,010		6,100	6,665,910		
213-05 기타수수료				3,459,300	3,459,300			3,459,300		
216 이자수입	36,366,000		36,366,000	56,299,574	56,299,574			56,299,574		
216-01 공공예금이자수입	35,000,000		35,000,000	54,020,760	54,020,760			54,020,760		
216-03 기타이자수입	1,366,000		1,366,000	2,278,814	2,278,814			2,278,814		
220 임시적세외수입	15,089,898,000		15,089,898,000	15,711,957,743	15,085,317,910		17,730,480	15,067,587,430	47,794,402	596,575,911
221 재산매각수입	11,000,000,000		11,000,000,000	11,127,195,340	11,100,968,280			11,100,968,280		26,227,060
221-03 공유재산매각수입금	11,000,000,000		11,000,000,000	11,127,195,340	11,100,968,280			11,100,968,280		26,227,060
223 보조금반환수입	87,891,000		87,891,000	87,892,790	87,892,790			87,892,790		
223-01 시·도비보조금등반환수입	63,643,000		63,643,000	63,644,280	63,644,280			63,644,280		
223-02 자체보조금등반환수입	24,248,000		24,248,000	24,248,510	24,248,510			24,248,510		
224 기타수입	3,702,007,000		3,702,007,000	3,702,041,880	3,713,315,600		11,273,720	3,702,041,880		
224-07 그외수입	3,702,007,000		3,702,007,000	3,702,041,880	3,713,315,600		11,273,720	3,702,041,880		
225 지난년도수입	300,000,000		300,000,000	794,827,733	183,141,240		6,456,760	176,684,480	47,794,402	570,348,851
225-01 지난년도수입	300,000,000		300,000,000	794,827,733	183,141,240		6,456,760	176,684,480	47,794,402	570,348,851
230 지방행정제재·부과금	8,000,000		8,000,000	6,448,420	4,048,700			4,048,700		2,399,720
233 변상금	8,000,000		8,000,000	6,448,420	4,048,700			4,048,700		2,399,720
233-01 변상금	8,000,000		8,000,000	6,448,420	4,048,700			4,048,700		2,399,720

【일반회계】 【세정과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
500 보조금	1,409,823,000		1,409,823,000	1,409,823,000	1,409,823,000			1,409,823,000		
510 국고보조금등	1,409,823,000		1,409,823,000	1,409,823,000	1,409,823,000			1,409,823,000		
511 국고보조금등	1,409,823,000		1,409,823,000	1,409,823,000	1,409,823,000			1,409,823,000		
511-01 국고보조금	1,409,823,000		1,409,823,000	1,409,823,000	1,409,823,000			1,409,823,000		
700 보전수입등및내부거래	220,461,870,000		220,461,870,000	220,461,870,967	220,461,870,967			220,461,870,967		
710 보전수입등	220,461,870,000		220,461,870,000	220,461,870,967	220,461,870,967			220,461,870,967		
711 잉여금	220,461,870,000		220,461,870,000	220,461,870,967	220,461,870,967			220,461,870,967		
711-01 순세계잉여금	220,461,870,000		220,461,870,000	220,461,870,967	220,461,870,967			220,461,870,967		

【일반회계】 【안전정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	징수 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
안전정책과	7,872,935,000		7,872,935,000	7,996,897,173	7,996,496,093			7,996,496,093		401,080
200 세외수입	6,318,003,000		6,318,003,000	6,413,965,173	6,413,564,093			6,413,564,093		401,080
210 경상적세외수입	15,000,000		15,000,000	19,179,353	19,177,273			19,177,273		2,080
216 이자수입	15,000,000		15,000,000	19,179,353	19,177,273			19,177,273		2,080
216-03 기타이자수입	15,000,000		15,000,000	19,179,353	19,177,273			19,177,273		2,080
220 임시적세외수입	6,303,003,000		6,303,003,000	6,394,785,820	6,394,386,820			6,394,386,820		399,000
223 보조금반환수입	6,301,088,000		6,301,088,000	6,392,860,900	6,392,461,900			6,392,461,900		399,000
223-01 시·도비보조금등반환수입	6,300,000,000		6,300,000,000	6,365,098,400	6,364,699,400			6,364,699,400		399,000
223-02 자체보조금등반환수입	1,088,000		1,088,000	27,762,500	27,762,500			27,762,500		
224 기타수입	26,000		26,000	26,000	26,000			26,000		
224-07 그외수입	26,000		26,000	26,000	26,000			26,000		
225 지난년도수입	1,889,000		1,889,000	1,898,920	1,898,920			1,898,920		
225-01 지난년도수입	1,889,000		1,889,000	1,898,920	1,898,920			1,898,920		
300 지방교부세	1,375,500,000		1,375,500,000	1,403,500,000	1,403,500,000			1,403,500,000		
310 지방교부세	1,375,500,000		1,375,500,000	1,403,500,000	1,403,500,000			1,403,500,000		
311 지방교부세	1,375,500,000		1,375,500,000	1,403,500,000	1,403,500,000			1,403,500,000		
311-04 소방안전교부세	1,375,500,000		1,375,500,000	1,403,500,000	1,403,500,000			1,403,500,000		
500 보조금	179,432,000		179,432,000	179,432,000	179,432,000			179,432,000		
510 국고보조금등	179,432,000		179,432,000	179,432,000	179,432,000			179,432,000		

【일반회계】 【안전정책과】

(단위:원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	진정 수액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	179,432,000		179,432,000	179,432,000	179,432,000			179,432,000		
511-01 국고보조금	179,432,000		179,432,000	179,432,000	179,432,000			179,432,000		

【일반회계】 【사회재난과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
사회재난과	1,283,527,000		1,283,527,000	1,288,649,050	1,285,616,780			1,285,616,780		3,032,270
200 세외수입	65,275,000		65,275,000	70,396,350	67,364,080			67,364,080		3,032,270
210 경상적세외수입	162,000		162,000	523,740	515,700			515,700		8,040
216 이자수입	162,000		162,000	523,740	515,700			515,700		8,040
216-03 기타이자수입	162,000		162,000	523,740	515,700			515,700		8,040
220 임시적세외수입	22,179,000		22,179,000	30,938,590	27,914,360			27,914,360		3,024,230
223 보조금반환수입	22,179,000		22,179,000	25,507,260	24,028,030			24,028,030		1,479,230
223-01 시·도비보조금등반환수입	22,179,000		22,179,000	25,507,260	24,028,030			24,028,030		1,479,230
224 기타수입				10,000	10,000			10,000		
224-07 그외수입				10,000	10,000			10,000		
225 지난년도수입				5,421,330	3,876,330			3,876,330		1,545,000
225-01 지난년도수입				5,421,330	3,876,330			3,876,330		1,545,000
230 지방행정체제·부과금	42,934,000		42,934,000	38,934,020	38,934,020			38,934,020		
231 과징금				22,534,020	22,534,020			22,534,020		
231-01 과징금				22,534,020	22,534,020			22,534,020		
234 과태료	42,934,000		42,934,000	16,400,000	16,400,000			16,400,000		
234-02 기타과태료	42,934,000		42,934,000	16,400,000	16,400,000			16,400,000		
300 지방교부세	97,400,000		97,400,000	97,400,000	97,400,000			97,400,000		
310 지방교부세	97,400,000		97,400,000	97,400,000	97,400,000			97,400,000		

【일반회계】 【사회재난과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311 지방교부세	97,400,000		97,400,000	97,400,000	97,400,000			97,400,000		
311-04 소방안전교부세	97,400,000		97,400,000	97,400,000	97,400,000			97,400,000		
500 보조금	1,118,481,000		1,118,481,000	1,118,481,000	1,118,481,000			1,118,481,000		
510 국고보조금등	1,118,481,000		1,118,481,000	1,118,481,000	1,118,481,000			1,118,481,000		
511 국고보조금등	1,118,481,000		1,118,481,000	1,118,481,000	1,118,481,000			1,118,481,000		
511-01 국고보조금	1,118,481,000		1,118,481,000	1,118,481,000	1,118,481,000			1,118,481,000		
700 보전수입등및내부거래	2,371,000		2,371,000	2,371,700	2,371,700			2,371,700		
710 보전수입등	2,371,000		2,371,000	2,371,700	2,371,700			2,371,700		
712 전년도이월금	2,371,000		2,371,000	2,371,700	2,371,700			2,371,700		
712-01 국고보조금사용잔액	2,371,000		2,371,000	2,371,700	2,371,700			2,371,700		

【일반회계】 【자연재난과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
자연재난과	94,164,056,000	4,365,457,260	98,529,513,260	128,528,258,225	128,527,878,055			128,527,878,055		380,170
200 세외수입	226,556,000		226,556,000	238,409,530	238,029,360			238,029,360		380,170
210 경상적세외수입	1,556,000		1,556,000	1,686,450	1,672,280			1,672,280		14,170
216 이자수입	1,556,000		1,556,000	1,686,450	1,672,280			1,672,280		14,170
216-03 기타이자수입	1,556,000		1,556,000	1,686,450	1,672,280			1,672,280		14,170
220 임시적세외수입	225,000,000		225,000,000	236,723,080	236,357,080			236,357,080		366,000
223 보조금반환수입	225,000,000		225,000,000	229,190,170	228,824,170			228,824,170		366,000
223-01 시·도비보조금등반환수입	225,000,000		225,000,000	229,190,170	228,824,170			228,824,170		366,000
225 지난년도수입				7,532,910	7,532,910			7,532,910		
225-01 지난년도수입				7,532,910	7,532,910			7,532,910		
300 지방교부세	5,304,000,000		5,304,000,000	5,804,000,000	5,804,000,000			5,804,000,000		
310 지방교부세	5,304,000,000		5,304,000,000	5,804,000,000	5,804,000,000			5,804,000,000		
311 지방교부세	5,304,000,000		5,304,000,000	5,804,000,000	5,804,000,000			5,804,000,000		
311-02 특별교부세	5,304,000,000		5,304,000,000	5,804,000,000	5,804,000,000			5,804,000,000		
500 보조금	63,933,500,000		63,933,500,000	93,324,346,000	93,324,346,000			93,324,346,000		
510 국고보조금등	63,933,500,000		63,933,500,000	93,324,346,000	93,324,346,000			93,324,346,000		
511 국고보조금등	63,933,500,000		63,933,500,000	93,324,346,000	93,324,346,000			93,324,346,000		
511-01 국고보조금	63,933,500,000		63,933,500,000	93,124,346,000	93,124,346,000			93,124,346,000		
511-03 기금				200,000,000	200,000,000			200,000,000		

【일반회계】 【자연재난과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉓+㉔	징 수 정 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
600 지방채	24,300,000,000		24,300,000,000	24,300,000,000	24,300,000,000			24,300,000,000		
610 국내차입금	24,300,000,000		24,300,000,000	24,300,000,000	24,300,000,000			24,300,000,000		
611 차입금	24,300,000,000		24,300,000,000	24,300,000,000	24,300,000,000			24,300,000,000		
611-02 금융기관채	24,300,000,000		24,300,000,000	24,300,000,000	24,300,000,000			24,300,000,000		
700 보전수입등및내부거래	400,000,000	4,365,457,260	4,765,457,260	4,861,502,695	4,861,502,695			4,861,502,695		
710 보전수입등		4,365,457,260	4,365,457,260	4,461,502,695	4,461,502,695			4,461,502,695		
712 전년도이월금		4,365,457,260	4,365,457,260	4,461,502,695	4,461,502,695			4,461,502,695		
712-01 국고보조금사용잔액				96,045,435	96,045,435			96,045,435		
712-03 전년도이월사업비		4,365,457,260	4,365,457,260	4,365,457,260	4,365,457,260			4,365,457,260		
720 내부거래	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
722 예탁금및예수금	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
722-02 시·도지역개발기금예수금 수입	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		

【일반회계】 【문화정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	징수 정액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
문화정책과	23,836,130,000	3,387,590,910	27,223,720,910	27,925,811,608	27,897,229,013		116,960,000	27,780,269,013		145,542,595
200 세외수입	2,158,887,000		2,158,887,000	2,879,534,608	2,749,382,113		960,000	2,748,422,113		131,112,495
210 경상적세외수입	51,097,000		51,097,000	53,441,408	52,294,058		960,000	51,334,058		2,107,350
212 사용료수입	5,540,000		5,540,000	6,910,000	6,380,000		960,000	5,420,000		1,490,000
212-09 기타사용료	5,540,000		5,540,000	6,910,000	6,380,000		960,000	5,420,000		1,490,000
216 이자수입	45,557,000		45,557,000	46,531,408	45,914,058			45,914,058		617,350
216-03 기타이자수입	45,557,000		45,557,000	46,531,408	45,914,058			45,914,058		617,350
220 임시적세외수입	2,107,790,000		2,107,790,000	2,826,093,200	2,697,088,055			2,697,088,055		129,005,145
223 보조금반환수입	1,452,225,000		1,452,225,000	2,180,116,675	2,070,417,595			2,070,417,595		109,699,080
223-01 시·도비보조금등반환수입	978,265,000		978,265,000	1,581,802,600	1,524,364,810			1,524,364,810		57,437,790
223-02 자체보조금등반환수입	473,960,000		473,960,000	598,314,075	546,052,785			546,052,785		52,261,290
224 기타수입	20,000		20,000	20,000	20,000			20,000		
224-07 그외수입	20,000		20,000	20,000	20,000			20,000		
225 지난년도수입	655,545,000		655,545,000	645,956,525	626,650,460			626,650,460		19,306,065
225-01 지난년도수입	655,545,000		655,545,000	645,956,525	626,650,460			626,650,460		19,306,065
500 보조금	21,472,908,000		21,472,908,000	21,472,908,000	21,588,908,000		116,000,000	21,472,908,000		
510 국고보조금등	21,472,908,000		21,472,908,000	21,472,908,000	21,588,908,000		116,000,000	21,472,908,000		
511 국고보조금등	21,472,908,000		21,472,908,000	21,472,908,000	21,588,908,000		116,000,000	21,472,908,000		
511-01 국고보조금	1,550,638,000		1,550,638,000	1,550,638,000	1,550,638,000			1,550,638,000		

【일반회계】 【문화정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-02 국가균형발전특별회계보조금	12,336,000,000		12,336,000,000	12,336,000,000	12,452,000,000		116,000,000	12,336,000,000		
511-03 기금	7,586,270,000		7,586,270,000	7,586,270,000	7,586,270,000			7,586,270,000		
700 보전수입등및내부거래	204,335,000	3,387,590,910	3,591,925,910	3,573,369,000	3,558,938,900			3,558,938,900		14,430,100
710 보전수입등	204,335,000	3,387,590,910	3,591,925,910	3,573,369,000	3,558,938,900			3,558,938,900		14,430,100
712 전년도이월금	1,546,000	3,387,590,910	3,389,136,910	3,389,136,910	3,389,136,910			3,389,136,910		
712-01 국고보조금사용잔액	1,546,000		1,546,000	1,546,000	1,546,000			1,546,000		
712-03 전년도이월사업비		3,387,590,910	3,387,590,910	3,387,590,910	3,387,590,910			3,387,590,910		
715 보조금등반환금	202,789,000		202,789,000	184,232,090	169,801,990			169,801,990		14,430,100
715-01 국고보조금등반환금	202,789,000		202,789,000	184,232,090	169,801,990			169,801,990		14,430,100

【일반회계】 【문화유산과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
문화유산과	83,946,711,000	638,732,000	84,585,443,000	85,819,223,946	85,516,081,726			85,516,081,726		303,142,220
200 세외수입	1,318,231,000		1,318,231,000	2,516,791,691	2,213,649,471			2,213,649,471		303,142,220
210 경상적세외수입				77,991,812	57,033,442			57,033,442		20,958,370
211 재산임대수입				22,751,360	22,212,220			22,212,220		539,140
211-02 공유재산임대료				22,751,360	22,212,220			22,212,220		539,140
216 이자수입				55,240,452	34,821,222			34,821,222		20,419,230
216-03 기타이자수입				55,240,452	34,821,222			34,821,222		20,419,230
220 임시적세외수입	1,318,231,000		1,318,231,000	2,434,299,879	2,152,516,029			2,152,516,029		281,783,850
223 보조금반환수입	1,039,887,000		1,039,887,000	2,148,809,953	1,893,554,783			1,893,554,783		255,255,170
223-01 시·도비보조금등반환수입	1,039,887,000		1,039,887,000	1,867,118,280	1,611,863,110			1,611,863,110		255,255,170
223-02 자체보조금등반환수입				281,691,673	281,691,673			281,691,673		
224 기타수입	8,344,000		8,344,000	15,059,846	15,056,536			15,056,536		3,310
224-07 그외수입	8,344,000		8,344,000	15,059,846	15,056,536			15,056,536		3,310
225 지난년도수입	270,000,000		270,000,000	270,430,080	243,904,710			243,904,710		26,525,370
225-01 지난년도수입	270,000,000		270,000,000	270,430,080	243,904,710			243,904,710		26,525,370
230 지방행정체제·부과금				4,500,000	4,100,000			4,100,000		400,000
234 과태료				4,500,000	4,100,000			4,100,000		400,000
234-02 기타과태료				4,500,000	4,100,000			4,100,000		400,000
500 보조금	82,628,480,000		82,628,480,000	82,632,298,000	82,632,298,000			82,632,298,000		

【일반회계】 【문화유산과】

(단위: 원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
510 국고보조금등	82,628,480,000		82,628,480,000	82,632,298,000	82,632,298,000			82,632,298,000		
511 국고보조금등	82,628,480,000		82,628,480,000	82,632,298,000	82,632,298,000			82,632,298,000		
511-01 국고보조금	71,500,342,000		71,500,342,000	71,504,160,000	71,504,160,000			71,504,160,000		
511-02 국가균형발전특별회계보조 금	7,542,000,000		7,542,000,000	7,542,000,000	7,542,000,000			7,542,000,000		
511-03 기금	3,586,138,000		3,586,138,000	3,586,138,000	3,586,138,000			3,586,138,000		
700 보전수입등및내부거래		638,732,000	638,732,000	670,134,255	670,134,255			670,134,255		
710 보전수입등		638,732,000	638,732,000	670,134,255	670,134,255			670,134,255		
712 전년도이월금		638,732,000	638,732,000	638,732,000	638,732,000			638,732,000		
712-03 전년도이월사업비		638,732,000	638,732,000	638,732,000	638,732,000			638,732,000		
715 보조금등반환금				31,402,255	31,402,255			31,402,255		
715-01 국고보조금등반환금				31,402,255	31,402,255			31,402,255		

【일반회계】 【체육진흥과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
체육진흥과	38,138,417,000	5,998,703,820	44,137,120,820	42,983,292,941	42,973,682,401			42,973,682,401		9,610,540
200 세외수입	2,696,988,000		2,696,988,000	3,584,926,971	3,575,316,431			3,575,316,431		9,610,540
210 경상적세외수입	8,623,000		8,623,000	117,833,823	117,831,733			117,831,733		2,090
216 이자수입	8,623,000		8,623,000	117,833,823	117,831,733			117,831,733		2,090
216-03 기타이자수입	8,623,000		8,623,000	117,833,823	117,831,733			117,831,733		2,090
220 임시적세외수입	2,688,365,000		2,688,365,000	3,467,093,148	3,457,484,698			3,457,484,698		9,608,450
223 보조금반환수입	2,409,632,000		2,409,632,000	3,164,536,151	3,157,418,071			3,157,418,071		7,118,080
223-01 시·도비보조금등반환수입	816,818,000		816,818,000	1,655,215,190	1,648,097,110			1,648,097,110		7,118,080
223-02 자체보조금등반환수입	1,592,814,000		1,592,814,000	1,509,320,961	1,509,320,961			1,509,320,961		
224 기타수입	130,000,000		130,000,000	130,000,000	130,000,000			130,000,000		
224-07 그외수입	130,000,000		130,000,000	130,000,000	130,000,000			130,000,000		
225 지난년도수입	148,733,000		148,733,000	172,556,997	170,066,627			170,066,627		2,490,370
225-01 지난년도수입	148,733,000		148,733,000	172,556,997	170,066,627			170,066,627		2,490,370
300 지방교부세				1,000,000,000	1,000,000,000			1,000,000,000		
310 지방교부세				1,000,000,000	1,000,000,000			1,000,000,000		
311 지방교부세				1,000,000,000	1,000,000,000			1,000,000,000		
311-02 특별교부세				1,000,000,000	1,000,000,000			1,000,000,000		
500 보조금	35,407,581,000	2,992,000,000	38,399,581,000	35,357,581,000	35,357,581,000			35,357,581,000		
510 국고보조금등	35,407,581,000	2,992,000,000	38,399,581,000	35,357,581,000	35,357,581,000			35,357,581,000		

【일반회계】 【체육진흥과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	35,407,581,000	2,992,000,000	38,399,581,000	35,357,581,000	35,357,581,000			35,357,581,000		
511-01 국고보조금	25,253,000		25,253,000	25,253,000	25,253,000			25,253,000		
511-02 국가균형발전특별회계보조금	16,485,000,000	2,992,000,000	19,477,000,000	16,485,000,000	16,485,000,000			16,485,000,000		
511-03 기금	18,897,328,000		18,897,328,000	18,847,328,000	18,847,328,000			18,847,328,000		
600 지방채										
610 국내차입금										
611 차입금										
611-02 금융기관채										
700 보전수입등및내부거래	33,848,000	3,006,703,820	3,040,551,820	3,040,784,970	3,040,784,970			3,040,784,970		
710 보전수입등	33,848,000	3,006,703,820	3,040,551,820	3,040,784,970	3,040,784,970			3,040,784,970		
712 전년도이월금	33,848,000	3,006,703,820	3,040,551,820	3,006,703,820	3,006,703,820			3,006,703,820		
712-01 국고보조금사용잔액	33,848,000		33,848,000							
712-03 전년도이월사업비		3,006,703,820	3,006,703,820	3,006,703,820	3,006,703,820			3,006,703,820		
715 보조금등반환금				34,081,150	34,081,150			34,081,150		
715-01 국고보조금등반환금				34,081,150	34,081,150			34,081,150		

【일반회계】 【관광진흥과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
관광진흥과	33,712,893,000	6,823,283,920	40,536,176,920	39,069,461,660	39,063,355,110			39,063,355,110		6,106,550
200 세외수입	5,774,276,000		5,774,276,000	5,807,560,740	5,801,454,190			5,801,454,190		6,106,550
210 경상적세외수입	34,165,000		34,165,000	35,903,370	35,801,390			35,801,390		101,980
216 이자수입	34,165,000		34,165,000	35,903,370	35,801,390			35,801,390		101,980
216-03 기타이자수입	34,165,000		34,165,000	35,903,370	35,801,390			35,801,390		101,980
220 임시적세외수입	5,740,111,000		5,740,111,000	5,771,657,370	5,765,652,800			5,765,652,800		6,004,570
222 자치단체간부담금	4,837,400,000		4,837,400,000	4,837,400,000	4,837,400,000			4,837,400,000		
222-01 자치단체간부담금	4,837,400,000		4,837,400,000	4,837,400,000	4,837,400,000			4,837,400,000		
223 보조금반환수입	889,373,000		889,373,000	905,367,630	899,387,160			899,387,160		5,980,470
223-01 시·도비보조금등반환수입	855,112,000		855,112,000	869,876,000	863,895,530			863,895,530		5,980,470
223-02 자체보조금등반환수입	34,261,000		34,261,000	35,491,630	35,491,630			35,491,630		
224 기타수입				182,940	182,940			182,940		
224-07 그외수입				182,940	182,940			182,940		
225 지난년도수입	13,338,000		13,338,000	28,706,800	28,682,700			28,682,700		24,100
225-01 지난년도수입	13,338,000		13,338,000	28,706,800	28,682,700			28,682,700		24,100
500 보조금	27,918,917,000		27,918,917,000	26,418,917,000	26,418,917,000			26,418,917,000		
510 국고보조금등	27,918,917,000		27,918,917,000	26,418,917,000	26,418,917,000			26,418,917,000		
511 국고보조금등	27,918,917,000		27,918,917,000	26,418,917,000	26,418,917,000			26,418,917,000		
511-02 국가균형발전특별회계보조금	20,737,000,000		20,737,000,000	19,237,000,000	19,237,000,000			19,237,000,000		

【일반회계】 【관광진흥과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-03 기금	7,181,917,000		7,181,917,000	7,181,917,000	7,181,917,000			7,181,917,000		
700 보전수입등및내부거래	19,700,000	6,823,283,920	6,842,983,920	6,842,983,920	6,842,983,920			6,842,983,920		
710 보전수입등	19,700,000	6,823,283,920	6,842,983,920	6,842,983,920	6,842,983,920			6,842,983,920		
712 전년도이월금	19,700,000	6,823,283,920	6,842,983,920	6,842,983,920	6,842,983,920			6,842,983,920		
712-01 국고보조금사용잔액	19,700,000		19,700,000	19,700,000	19,700,000			19,700,000		
712-03 전년도이월사업비		6,823,283,920	6,823,283,920	6,823,283,920	6,823,283,920			6,823,283,920		

【일반회계】 【충청남도감사위원회】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
충청남도감사위원회				1,717,480	1,717,480			1,717,480		
200 세외수입				1,717,480	1,717,480			1,717,480		
220 임시적세외수입				1,717,480	1,717,480			1,717,480		
224 기타수입				1,717,480	1,717,480			1,717,480		
224-07 그외수입				1,717,480	1,717,480			1,717,480		

【일반회계】 【자치경찰행정과】

(단위: 원)

과목 조직-장-과-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
자치경찰행정과	29,000		29,000	30,310	30,310			30,310		
200 세외수입	29,000		29,000	30,310	30,310			30,310		
210 경상적세외수입	29,000		29,000	30,310	30,310			30,310		
216 이자수입	29,000		29,000	30,310	30,310			30,310		
216-03 기타이자수입	29,000		29,000	30,310	30,310			30,310		

【일반회계】 【자치경찰협력과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
자치경찰협력과	9,429,847,000		9,429,847,000	9,429,919,770	9,438,419,770		8,500,000	9,429,919,770		
200 세외수입				72,770	72,770			72,770		
210 경상적세외수입				72,770	72,770			72,770		
216 이자수입				72,770	72,770			72,770		
216-03 기타이자수입				72,770	72,770			72,770		
300 지방교부세	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
310 지방교부세	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
311 지방교부세	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
311-02 특별교부세	400,000,000		400,000,000	400,000,000	400,000,000			400,000,000		
500 보조금	9,029,847,000		9,029,847,000	9,029,847,000	9,038,347,000		8,500,000	9,029,847,000		
510 국고보조금등	9,029,847,000		9,029,847,000	9,029,847,000	9,038,347,000		8,500,000	9,029,847,000		
511 국고보조금등	9,029,847,000		9,029,847,000	9,029,847,000	9,038,347,000		8,500,000	9,029,847,000		
511-01 국고보조금	9,029,847,000		9,029,847,000	9,029,847,000	9,038,347,000		8,500,000	9,029,847,000		

【일반회계】 【충남도서관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
충남도서관	6,908,617,000		6,908,617,000	6,923,790,435	6,923,790,435			6,923,790,435		
200 세외수입	48,995,000		48,995,000	64,168,435	64,168,435			64,168,435		
210 경상적세외수입	23,200,000		23,200,000	23,318,935	23,318,935			23,318,935		
211 재산임대수입	19,600,000		19,600,000	19,653,890	19,653,890			19,653,890		
211-02 공유재산임대료	19,600,000		19,600,000	19,653,890	19,653,890			19,653,890		
212 사용료수입	3,600,000		3,600,000	1,852,910	1,852,910			1,852,910		
212-09 기타사용료	3,600,000		3,600,000	1,852,910	1,852,910			1,852,910		
213 수수료수입				124,000	124,000			124,000		
213-05 기타수수료				124,000	124,000			124,000		
216 이자수입				1,688,135	1,688,135			1,688,135		
216-03 기타이자수입				1,688,135	1,688,135			1,688,135		
220 임시적세외수입	25,795,000		25,795,000	40,849,500	40,849,500			40,849,500		
223 보조금반환수입	25,795,000		25,795,000	37,730,110	37,730,110			37,730,110		
223-01 시·도비보조금등반환수입	25,795,000		25,795,000	29,668,400	29,668,400			29,668,400		
223-02 자체보조금등반환수입				8,061,710	8,061,710			8,061,710		
224 기타수입				2,504,600	2,504,600			2,504,600		
224-07 그외수입				2,504,600	2,504,600			2,504,600		
225 지난년도수입				614,790	614,790			614,790		
225-01 지난년도수입				614,790	614,790			614,790		

【일반회계】 【충남도서관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
500 보조금	6,859,622,000		6,859,622,000	6,859,622,000	6,859,622,000			6,859,622,000		
510 국고보조금등	6,859,622,000		6,859,622,000	6,859,622,000	6,859,622,000			6,859,622,000		
511 국고보조금등	6,859,622,000		6,859,622,000	6,859,622,000	6,859,622,000			6,859,622,000		
511-01 국고보조금	700,622,000		700,622,000	700,622,000	700,622,000			700,622,000		
511-02 국가균형발전특별회계보조금	6,159,000,000		6,159,000,000	6,159,000,000	6,159,000,000			6,159,000,000		

복지환경위원회

○ 목별조서

【일반회계】 【여성가족정책관】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 결 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	2,799,626,496,000	140,402,449,884	2,940,028,945,884	3,040,695,970,710	3,048,927,405,741		9,705,189,630	3,039,222,216,111	9,122,170	1,464,632,429
여성가족정책관	55,849,081,000		55,849,081,000	56,738,466,147	56,622,596,507		2,082,000	56,620,514,507		117,951,640
200 세외수입	713,344,000		713,344,000	1,618,595,870	1,502,726,230		2,082,000	1,500,644,230		117,951,640
210 경상적세외수입	779,000		779,000	11,594,905	10,595,715			10,595,715		999,190
216 이자수입	779,000		779,000	11,594,905	10,595,715			10,595,715		999,190
216-03 기타이자수입	779,000		779,000	11,594,905	10,595,715			10,595,715		999,190
220 임시적세외수입	712,565,000		712,565,000	1,607,000,965	1,492,130,515		2,082,000	1,490,048,515		116,952,450
223 보조금반환수입	712,565,000		712,565,000	1,197,327,895	1,082,542,495			1,082,542,495		114,785,400
223-01 시·도비보조금등반환수입	548,848,000		548,848,000	1,019,977,030	905,191,630			905,191,630		114,785,400
223-02 자체보조금등반환수입	163,717,000		163,717,000	177,350,865	177,350,865			177,350,865		
225 지난년도수입				409,673,070	409,588,020		2,082,000	407,506,020		2,167,050
225-01 지난년도수입				409,673,070	409,588,020		2,082,000	407,506,020		2,167,050
500 보조금	54,997,940,000		54,997,940,000	54,997,940,000	54,997,940,000			54,997,940,000		
510 국고보조금등	54,997,940,000		54,997,940,000	54,997,940,000	54,997,940,000			54,997,940,000		
511 국고보조금등	54,997,940,000		54,997,940,000	54,997,940,000	54,997,940,000			54,997,940,000		
511-01 국고보조금	17,532,392,000		17,532,392,000	17,532,392,000	17,532,392,000			17,532,392,000		
511-03 기금	37,465,548,000		37,465,548,000	37,465,548,000	37,465,548,000			37,465,548,000		
700 보전수입등및내부거래	137,797,000		137,797,000	121,930,277	121,930,277			121,930,277		

【일반회계】 【여성가족정책관】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
710 보전수입등	137,797,000		137,797,000	121,930,277	121,930,277			121,930,277		
712 전년도이월금	28,407,000		28,407,000	10,350,000	10,350,000			10,350,000		
712-01 국고보조금사용잔액	28,407,000		28,407,000	10,350,000	10,350,000			10,350,000		
715 보조금등반환금	109,390,000		109,390,000	111,580,277	111,580,277			111,580,277		
715-01 국고보조금등반환금	109,390,000		109,390,000	111,580,277	111,580,277			111,580,277		

【일반회계】 【복지보육정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
복지보육정책과	547,913,040,000	4,125,223,820	552,038,263,820	552,061,842,083	552,036,211,586		312,318,000	551,723,893,586		337,948,497
200 세외수입	15,169,025,000		15,169,025,000	15,637,417,162	15,299,468,665			15,299,468,665		337,948,497
210 경상적세외수입	116,633,000		116,633,000	119,426,879	117,529,382			117,529,382		1,897,497
216 이자수입	116,633,000		116,633,000	119,426,879	117,529,382			117,529,382		1,897,497
216-03 기타이자수입	116,633,000		116,633,000	119,426,879	117,529,382			117,529,382		1,897,497
220 임시적세외수입	15,052,272,000		15,052,272,000	15,517,870,043	15,181,939,283			15,181,939,283		335,930,760
223 보조금반환수입	14,885,206,000		14,885,206,000	15,350,782,423	15,014,974,773			15,014,974,773		335,807,650
223-01 시·도비보조금등반환수입	14,193,746,000		14,193,746,000	14,597,317,790	14,261,510,140			14,261,510,140		335,807,650
223-02 자체보조금등반환수입	691,460,000		691,460,000	753,464,633	753,464,633			753,464,633		
224 기타수입				21,210	21,210			21,210		
224-07 그외수입				21,210	21,210			21,210		
225 지난년도수입	167,066,000		167,066,000	167,066,410	166,943,300			166,943,300		123,110
225-01 지난년도수입	167,066,000		167,066,000	167,066,410	166,943,300			166,943,300		123,110
230 지방행정체제·부과금	120,000		120,000	120,240						120,240
235 환수금	120,000		120,000	120,240						120,240
235-01 부정이익환수금	120,000		120,000	120,240						120,240
300 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
310 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
311 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		

【일반회계】 【복지보육정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311-02 특별교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
500 보조금	416,263,946,000		416,263,946,000	415,742,946,000	416,055,264,000		312,318,000	415,742,946,000		
510 국고보조금등	416,263,946,000		416,263,946,000	415,742,946,000	416,055,264,000		312,318,000	415,742,946,000		
511 국고보조금등	416,263,946,000		416,263,946,000	415,742,946,000	416,055,264,000		312,318,000	415,742,946,000		
511-01 국고보조금	412,623,470,000		412,623,470,000	412,102,470,000	412,414,788,000		312,318,000	412,102,470,000		
511-03 기금	3,640,476,000		3,640,476,000	3,640,476,000	3,640,476,000			3,640,476,000		
600 지방채	5,900,000,000		5,900,000,000	5,900,000,000	5,900,000,000			5,900,000,000		
610 국내차입금	5,900,000,000		5,900,000,000	5,900,000,000	5,900,000,000			5,900,000,000		
611 차입금	5,900,000,000		5,900,000,000	5,900,000,000	5,900,000,000			5,900,000,000		
611-02 금융기관채	5,900,000,000		5,900,000,000	5,900,000,000	5,900,000,000			5,900,000,000		
700 보전수입등및내부거래	109,580,069,000	4,125,223,820	113,705,292,820	113,781,478,921	113,781,478,921			113,781,478,921		
710 보전수입등	843,445,000	4,125,223,820	4,968,668,820	5,036,025,921	5,036,025,921			5,036,025,921		
712 전년도이월금	189,064,000	4,125,223,820	4,314,287,820	4,314,287,833	4,314,287,833			4,314,287,833		
712-01 국고보조금사용잔액	189,064,000		189,064,000	189,064,013	189,064,013			189,064,013		
712-03 전년도이월사업비		4,125,223,820	4,125,223,820	4,125,223,820	4,125,223,820			4,125,223,820		
715 보조금등반환금	654,381,000		654,381,000	721,738,088	721,738,088			721,738,088		
715-01 국고보조금등반환금	654,381,000		654,381,000	721,738,088	721,738,088			721,738,088		
720 내부거래	108,736,624,000		108,736,624,000	108,745,453,000	108,745,453,000			108,745,453,000		
721 전입금	108,736,624,000		108,736,624,000	108,745,453,000	108,745,453,000			108,745,453,000		

【일반회계】 【복지보육정책과】

(단위:원)

과목 조직-장-과-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
721-05 교육비특별회계전입금	108,736,624,000		108,736,624,000	108,745,453,000	108,745,453,000			108,745,453,000		

【일반회계】 【복지보육정책과】 【구 사회복지과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
사회복지과	367,779,962,000		367,779,962,000	368,100,978,836	371,555,231,246		3,553,000,000	368,002,231,246		98,747,590
200 세외수입	1,564,874,000		1,564,874,000	1,888,674,046	1,789,926,456			1,789,926,456		98,747,590
210 경상적세외수입	8,917,000		8,917,000	14,740,044	14,500,674			14,500,674		239,370
216 이자수입	8,917,000		8,917,000	14,740,044	14,500,674			14,500,674		239,370
216-03 기타이자수입	8,917,000		8,917,000	14,740,044	14,500,674			14,500,674		239,370
220 임시적세외수입	1,555,957,000		1,555,957,000	1,873,934,002	1,775,425,782			1,775,425,782		98,508,220
223 보조금반환수입	1,429,265,000		1,429,265,000	1,746,918,150	1,648,409,930			1,648,409,930		98,508,220
223-01 시·도비보조금등반환수입	1,314,135,000		1,314,135,000	1,631,787,670	1,533,279,450			1,533,279,450		98,508,220
223-02 자체보조금등반환수입	115,130,000		115,130,000	115,130,480	115,130,480			115,130,480		
224 기타수입	126,692,000		126,692,000	126,693,322	126,693,322			126,693,322		
224-07 그외수입	126,692,000		126,692,000	126,693,322	126,693,322			126,693,322		
225 지난년도수입				322,530	322,530			322,530		
225-01 지난년도수입				322,530	322,530			322,530		
500 보조금	366,014,049,000		366,014,049,000	366,014,049,000	369,567,049,000		3,553,000,000	366,014,049,000		
510 국고보조금등	366,014,049,000		366,014,049,000	366,014,049,000	369,567,049,000		3,553,000,000	366,014,049,000		
511 국고보조금등	366,014,049,000		366,014,049,000	366,014,049,000	369,567,049,000		3,553,000,000	366,014,049,000		
511-01 국고보조금	355,901,579,000		355,901,579,000	355,901,579,000	359,454,579,000		3,553,000,000	355,901,579,000		
511-02 국가균형발전특별회계보조금	10,112,470,000		10,112,470,000	10,112,470,000	10,112,470,000			10,112,470,000		
700 보전수입등및내부거래	201,039,000		201,039,000	198,255,790	198,255,790			198,255,790		

【일반회계】 【복지보육정책과】 【구 사회복지과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
710 보전수입등	201,039,000		201,039,000	198,255,790	198,255,790			198,255,790		
712 전년도이월금	67,288,000		67,288,000	67,288,000	67,288,000			67,288,000		
712-01 국고보조금사용잔액	67,288,000		67,288,000	67,288,000	67,288,000			67,288,000		
715 보조금등반환금	133,751,000		133,751,000	130,967,790	130,967,790			130,967,790		
715-01 국고보조금등반환금	133,751,000		133,751,000	130,967,790	130,967,790			130,967,790		

【일반회계】 【경로보훈과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
경로보훈과	997,012,435,000	280,000,000	997,292,435,000	993,072,563,216	993,032,297,516		180,770	993,032,116,746		40,446,470
200 세외수입	2,002,560,000		2,002,560,000	2,525,545,786	2,485,280,086		180,770	2,485,099,316		40,446,470
210 경상적세외수입	9,829,000		9,829,000	12,021,746	11,827,536			11,827,536		194,210
216 이자수입	9,829,000		9,829,000	12,021,746	11,827,536			11,827,536		194,210
216-03 기타이자수입	9,829,000		9,829,000	12,021,746	11,827,536			11,827,536		194,210
220 임시적세외수입	1,991,931,000		1,991,931,000	2,512,724,040	2,472,652,550		180,770	2,472,471,780		40,252,260
223 보조금반환수입	1,430,331,000		1,430,331,000	1,950,286,040	1,910,246,090		180,770	1,910,065,320		40,220,720
223-01 시·도비보조금등반환수입	1,299,174,000		1,299,174,000	1,796,265,740	1,756,225,790		180,770	1,756,045,020		40,220,720
223-02 자체보조금등반환수입	131,157,000		131,157,000	154,020,300	154,020,300			154,020,300		
224 기타수입				837,100	837,100			837,100		
224-07 그외수입				837,100	837,100			837,100		
225 지난년도수입	561,600,000		561,600,000	561,600,900	561,569,360			561,569,360		31,540
225-01 지난년도수입	561,600,000		561,600,000	561,600,900	561,569,360			561,569,360		31,540
230 지방행정체제·부과금	800,000		800,000	800,000	800,000			800,000		
234 과태료	800,000		800,000	800,000	800,000			800,000		
234-02 기타과태료	800,000		800,000	800,000	800,000			800,000		
500 보조금	994,859,554,000		994,859,554,000	990,114,071,000	990,114,071,000			990,114,071,000		
510 국고보조금등	994,859,554,000		994,859,554,000	990,114,071,000	990,114,071,000			990,114,071,000		
511 국고보조금등	994,859,554,000		994,859,554,000	990,114,071,000	990,114,071,000			990,114,071,000		

【일반회계】 【경로보훈과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	992,872,554,000		992,872,554,000	988,127,071,000	988,127,071,000			988,127,071,000		
511-03 기금	1,987,000,000		1,987,000,000	1,987,000,000	1,987,000,000			1,987,000,000		
700 보전수입등및내부거래	150,321,000	280,000,000	430,321,000	432,946,430	432,946,430			432,946,430		
710 보전수입등	150,321,000	280,000,000	430,321,000	432,946,430	432,946,430			432,946,430		
712 전년도이월금	12,935,000	280,000,000	292,935,000	292,935,000	292,935,000			292,935,000		
712-01 국고보조금사용잔액	12,935,000		12,935,000	12,935,000	12,935,000			12,935,000		
712-03 전년도이월사업비		280,000,000	280,000,000	280,000,000	280,000,000			280,000,000		
715 보조금등반환금	137,386,000		137,386,000	140,011,430	140,011,430			140,011,430		
715-01 국고보조금등반환금	137,386,000		137,386,000	140,011,430	140,011,430			140,011,430		

【일반회계】 【장애인복지과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
장애인복지과	205,344,327,000	965,956,000	206,310,283,000	209,998,906,652	209,407,824,360			209,407,824,360		591,082,292
200 세외수입	1,231,201,000		1,231,201,000	4,919,825,285	4,328,742,993			4,328,742,993		591,082,292
210 경상적세외수입	3,012,000		3,012,000	52,649,999	44,795,149			44,795,149		7,854,850
216 이자수입	3,012,000		3,012,000	52,649,999	44,795,149			44,795,149		7,854,850
216-03 기타이자수입	3,012,000		3,012,000	52,649,999	44,795,149			44,795,149		7,854,850
220 임시적세외수입	1,228,189,000		1,228,189,000	4,867,175,286	4,283,947,844			4,283,947,844		583,227,442
221 재산매각수입				3,800,000	3,800,000			3,800,000		
221-04 불용품매각대금				3,800,000	3,800,000			3,800,000		
222 자치단체간부담금										
222-01 자치단체간부담금										
223 보조금반환수입	1,228,189,000		1,228,189,000	4,499,177,304	3,916,259,394			3,916,259,394		582,917,910
223-01 시·도비보조금등반환수입	1,228,189,000		1,228,189,000	4,060,721,200	3,481,842,540			3,481,842,540		578,878,660
223-02 자체보조금등반환수입				438,456,104	434,416,854			434,416,854		4,039,250
224 기타수입				80,810	80,810			80,810		
224-07 그외수입				80,810	80,810			80,810		
225 지난년도수입				364,117,172	363,807,640			363,807,640		309,532
225-01 지난년도수입				364,117,172	363,807,640			363,807,640		309,532
500 보조금	203,770,999,000		203,770,999,000	203,770,998,800	203,770,998,800			203,770,998,800		
510 국고보조금등	203,770,999,000		203,770,999,000	203,770,998,800	203,770,998,800			203,770,998,800		

【일반회계】 【장애인복지과】

(단위: 원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	203,770,999,000		203,770,999,000	203,770,998,800	203,770,998,800			203,770,998,800		
511-01 국고보조금	203,770,999,000		203,770,999,000	203,770,998,800	203,770,998,800			203,770,998,800		
700 보전수입등및내부거래	342,127,000	965,956,000	1,308,083,000	1,308,082,567	1,308,082,567			1,308,082,567		
710 보전수입등	342,127,000	965,956,000	1,308,083,000	1,308,082,567	1,308,082,567			1,308,082,567		
712 전년도이월금		965,956,000	965,956,000	965,956,000	965,956,000			965,956,000		
712-03 전년도이월사업비		965,956,000	965,956,000	965,956,000	965,956,000			965,956,000		
715 보조금등반환금	342,127,000		342,127,000	342,126,567	342,126,567			342,126,567		
715-01 국고보조금등반환금	342,127,000		342,127,000	342,126,567	342,126,567			342,126,567		

【일반회계】 【보건정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
보건정책과	41,394,382,000	4,279,770,000	45,674,152,000	45,829,936,334	45,818,790,024			45,818,790,024		11,146,310
200 세외수입	203,832,000		203,832,000	372,208,736	361,062,426			361,062,426		11,146,310
210 경상적세외수입	2,381,000		2,381,000	8,017,037	7,534,877			7,534,877		482,160
216 이자수입	2,381,000		2,381,000	8,017,037	7,534,877			7,534,877		482,160
216-03 기타이자수입	2,381,000		2,381,000	8,017,037	7,534,877			7,534,877		482,160
220 임시적세외수입	201,451,000		201,451,000	364,191,699	353,527,549			353,527,549		10,664,150
221 재산매각수입	6,465,000		6,465,000	6,465,000	6,465,000			6,465,000		
221-03 공유재산매각수입금										
221-04 불용품매각대금	6,465,000		6,465,000	6,465,000	6,465,000			6,465,000		
223 보조금반환수입	178,544,000		178,544,000	328,156,130	319,098,230			319,098,230		9,057,900
223-01 시·도비보조금등반환수입	49,017,000		49,017,000	134,332,720	125,274,820			125,274,820		9,057,900
223-02 자체보조금등반환수입	129,527,000		129,527,000	193,823,410	193,823,410			193,823,410		
224 기타수입	16,442,000		16,442,000	27,179,809	25,573,559			25,573,559		1,606,250
224-07 그외수입	16,442,000		16,442,000	27,179,809	25,573,559			25,573,559		1,606,250
225 지난년도수입				2,390,760	2,390,760			2,390,760		
225-01 지난년도수입				2,390,760	2,390,760			2,390,760		
500 보조금	39,018,401,000		39,018,401,000	39,018,401,000	39,018,401,000			39,018,401,000		
510 국고보조금등	39,018,401,000		39,018,401,000	39,018,401,000	39,018,401,000			39,018,401,000		
511 국고보조금등	39,018,401,000		39,018,401,000	39,018,401,000	39,018,401,000			39,018,401,000		

【일반회계】 【보건정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징 수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	28,731,839,000		28,731,839,000	28,731,839,000	28,731,839,000			28,731,839,000		
511-02 국가균형발전특별회계보조금	1,980,000		1,980,000	1,980,000	1,980,000			1,980,000		
511-03 기금	10,284,582,000		10,284,582,000	10,284,582,000	10,284,582,000			10,284,582,000		
600 지방채	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
610 국내차입금	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
611 차입금	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
611-02 금융기관채	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
700 보전수입등및내부거래	172,149,000	4,279,770,000	4,451,919,000	4,439,326,598	4,439,326,598			4,439,326,598		
710 보전수입등	172,149,000	4,279,770,000	4,451,919,000	4,439,326,598	4,439,326,598			4,439,326,598		
712 전년도이월금		4,279,770,000	4,279,770,000	4,299,643,608	4,299,643,608			4,299,643,608		
712-01 국고보조금사용잔액				19,873,608	19,873,608			19,873,608		
712-03 전년도이월사업비		4,279,770,000	4,279,770,000	4,279,770,000	4,279,770,000			4,279,770,000		
715 보조금등반환금	172,149,000		172,149,000	139,682,990	139,682,990			139,682,990		
715-01 국고보조금등반환금	172,149,000		172,149,000	139,682,990	139,682,990			139,682,990		

【일반회계】 【감염병관리과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
감염병관리과	79,709,698,000	100,000,000	79,809,698,000	75,970,116,415	79,541,400,675		3,667,323,000	75,874,077,675		96,038,740
200 세외수입	211,788,000		211,788,000	360,495,355	264,456,615			264,456,615		96,038,740
210 경상적세외수입	2,400,000		2,400,000	3,511,855	3,192,165			3,192,165		319,690
216 이자수입	2,400,000		2,400,000	3,511,855	3,192,165			3,192,165		319,690
216-03 기타이자수입	2,400,000		2,400,000	3,511,855	3,192,165			3,192,165		319,690
220 임시적세외수입	209,388,000		209,388,000	356,983,500	261,264,450			261,264,450		95,719,050
223 보조금반환수입	188,810,000		188,810,000	336,405,700	240,686,650			240,686,650		95,719,050
223-01 시·도비보조금등반환수입	183,500,000		183,500,000	330,955,680	235,236,630			235,236,630		95,719,050
223-02 자체보조금등반환수입	5,310,000		5,310,000	5,450,020	5,450,020			5,450,020		
224 기타수입	450,000		450,000	450,000	450,000			450,000		
224-07 그외수입	450,000		450,000	450,000	450,000			450,000		
225 지난년도수입	20,128,000		20,128,000	20,127,800	20,127,800			20,127,800		
225-01 지난년도수입	20,128,000		20,128,000	20,127,800	20,127,800			20,127,800		
300 지방교부세	70,000,000		70,000,000	70,000,000	70,000,000			70,000,000		
310 지방교부세	70,000,000		70,000,000	70,000,000	70,000,000			70,000,000		
311 지방교부세	70,000,000		70,000,000	70,000,000	70,000,000			70,000,000		
311-02 특별교부세	70,000,000		70,000,000	70,000,000	70,000,000			70,000,000		
500 보조금	79,349,162,000		79,349,162,000	75,371,062,000	79,038,385,000		3,667,323,000	75,371,062,000		
510 국고보조금등	79,349,162,000		79,349,162,000	75,371,062,000	79,038,385,000		3,667,323,000	75,371,062,000		

【일반회계】 【감염병관리과】

(단위: 원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	징 수 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	79,349,162,000		79,349,162,000	75,371,062,000	79,038,385,000		3,667,323,000	75,371,062,000		
511-01 국고보조금	59,806,245,000		59,806,245,000	59,859,381,000	63,526,704,000		3,667,323,000	59,859,381,000		
511-03 기금	19,542,917,000		19,542,917,000	15,511,681,000	15,511,681,000			15,511,681,000		
700 보전수입등및내부거래	78,748,000	100,000,000	178,748,000	168,559,060	168,559,060			168,559,060		
710 보전수입등	78,748,000	100,000,000	178,748,000	168,559,060	168,559,060			168,559,060		
712 전년도이월금		100,000,000	100,000,000	106,146,210	106,146,210			106,146,210		
712-01 국고보조금사용잔액				6,146,210	6,146,210			6,146,210		
712-03 전년도이월사업비		100,000,000	100,000,000	100,000,000	100,000,000			100,000,000		
715 보조금등반환금	78,748,000		78,748,000	62,412,850	62,412,850			62,412,850		
715-01 국고보조금등반환금	78,748,000		78,748,000	62,412,850	62,412,850			62,412,850		

【일반회계】 【건강증진식품과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건강증진식품과	59,909,557,000		59,909,557,000	60,790,609,630	60,907,282,770		116,673,140	60,790,609,630		
200 세외수입	416,794,000		416,794,000	1,474,626,895	1,474,634,035		7,140	1,474,626,895		
210 경상적세외수입	6,464,000		6,464,000	13,749,924	13,750,304		380	13,749,924		
216 이자수입	6,464,000		6,464,000	13,749,924	13,750,304		380	13,749,924		
216-03 기타이자수입	6,464,000		6,464,000	13,749,924	13,750,304		380	13,749,924		
220 임시적세외수입	410,330,000		410,330,000	1,460,876,971	1,460,883,731		6,760	1,460,876,971		
223 보조금반환수입	410,330,000		410,330,000	1,429,626,390	1,429,626,390			1,429,626,390		
223-01 시·도비보조금등반환수입	410,330,000		410,330,000	1,006,688,220	1,006,688,220			1,006,688,220		
223-02 자체보조금등반환수입				422,938,170	422,938,170			422,938,170		
224 기타수입				360,000	360,000			360,000		
224-07 그외수입				360,000	360,000			360,000		
225 지난년도수입				30,890,581	30,897,341		6,760	30,890,581		
225-01 지난년도수입				30,890,581	30,897,341		6,760	30,890,581		
300 지방교부세	96,000,000		96,000,000	96,000,000	96,000,000			96,000,000		
310 지방교부세	96,000,000		96,000,000	96,000,000	96,000,000			96,000,000		
311 지방교부세	96,000,000		96,000,000	96,000,000	96,000,000			96,000,000		
311-04 소방안전교부세	96,000,000		96,000,000	96,000,000	96,000,000			96,000,000		
500 보조금	58,331,742,000		58,331,742,000	58,331,742,000	58,448,408,000		116,666,000	58,331,742,000		
510 국고보조금등	58,331,742,000		58,331,742,000	58,331,742,000	58,448,408,000		116,666,000	58,331,742,000		

【일반회계】 【건강증진식품과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511 국고보조금등	58,331,742,000		58,331,742,000	58,331,742,000	58,448,408,000		116,666,000	58,331,742,000		
511-01 국고보조금	26,486,393,000		26,486,393,000	26,603,059,000	26,719,725,000		116,666,000	26,603,059,000		
511-02 국가균형발전특별회계보조금	212,208,000		212,208,000	212,208,000	212,208,000			212,208,000		
511-03 기금	31,633,141,000		31,633,141,000	31,516,475,000	31,516,475,000			31,516,475,000		
700 보전수입등및내부거래	1,065,021,000		1,065,021,000	888,240,735	888,240,735			888,240,735		
710 보전수입등	1,065,021,000		1,065,021,000	888,240,735	888,240,735			888,240,735		
712 전년도이월금	2,252,000		2,252,000	267,414,895	267,414,895			267,414,895		
712-01 국고보조금사용잔액	2,252,000		2,252,000	267,414,895	267,414,895			267,414,895		
715 보조금등반환금	1,062,769,000		1,062,769,000	620,825,840	620,825,840			620,825,840		
715-01 국고보조금등반환금	1,062,769,000		1,062,769,000	620,825,840	620,825,840			620,825,840		

【일반회계】 【탄소중립정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 정 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
탄소중립정책과	15,400,176,000	2,614,700,000	18,014,876,000	18,581,068,270	20,327,094,180		1,753,500,000	18,573,594,180		7,474,090
200 세외수입	3,738,318,000		3,738,318,000	4,306,452,090	4,298,978,000			4,298,978,000		7,474,090
210 경상적세외수입	3,097,242,000		3,097,242,000	3,838,383,069	3,838,296,969			3,838,296,969		86,100
212 사용료수입				3,225,380	3,225,380			3,225,380		
212-09 기타사용료				3,225,380	3,225,380			3,225,380		
215 징수교부금수입	3,082,288,000		3,082,288,000	3,771,888,950	3,771,888,950			3,771,888,950		
215-01 징수교부금수입	3,082,288,000		3,082,288,000	3,771,888,950	3,771,888,950			3,771,888,950		
216 이자수입	14,954,000		14,954,000	63,268,739	63,182,639			63,182,639		86,100
216-03 기타이자수입	14,954,000		14,954,000	63,268,739	63,182,639			63,182,639		86,100
220 임시적세외수입	641,076,000		641,076,000	468,069,021	460,681,031			460,681,031		7,387,990
222 자치단체간부담금	105,000,000		105,000,000	105,000,000	105,000,000			105,000,000		
222-01 자치단체간부담금	105,000,000		105,000,000	105,000,000	105,000,000			105,000,000		
223 보조금반환수입	534,791,000		534,791,000	338,410,731	332,229,341			332,229,341		6,181,390
223-01 시·도비보조금등반환수입	531,144,000		531,144,000	332,714,680	326,533,290			326,533,290		6,181,390
223-02 자체보조금등반환수입	3,647,000		3,647,000	5,696,051	5,696,051			5,696,051		
224 기타수입	1,285,000		1,285,000	1,688,820	1,688,820			1,688,820		
224-07 그외수입	1,285,000		1,285,000	1,688,820	1,688,820			1,688,820		
225 지난년도수입				22,969,470	21,762,870			21,762,870		1,206,600
225-01 지난년도수입				22,969,470	21,762,870			21,762,870		1,206,600

【일반회계】 【탄소중립정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
300 지방교부세	50,000,000		50,000,000	50,000,000	50,000,000			50,000,000		
310 지방교부세	50,000,000		50,000,000	50,000,000	50,000,000			50,000,000		
311 지방교부세	50,000,000		50,000,000	50,000,000	50,000,000			50,000,000		
311-02 특별교부세	50,000,000		50,000,000	50,000,000	50,000,000			50,000,000		
500 보조금	11,604,504,000		11,604,504,000	11,604,504,000	13,358,004,000		1,753,500,000	11,604,504,000		
510 국고보조금등	11,604,504,000		11,604,504,000	11,604,504,000	13,358,004,000		1,753,500,000	11,604,504,000		
511 국고보조금등	11,604,504,000		11,604,504,000	11,604,504,000	13,358,004,000		1,753,500,000	11,604,504,000		
511-01 국고보조금	10,473,620,000		10,473,620,000	10,473,620,000	10,473,620,000			10,473,620,000		
511-03 기금	1,130,884,000		1,130,884,000	1,130,884,000	2,884,384,000		1,753,500,000	1,130,884,000		
700 보전수입등및내부거래	7,354,000	2,614,700,000	2,622,054,000	2,620,112,180	2,620,112,180			2,620,112,180		
710 보전수입등	7,354,000	2,614,700,000	2,622,054,000	2,620,112,180	2,620,112,180			2,620,112,180		
712 전년도이월금		2,614,700,000	2,614,700,000	2,617,890,000	2,617,890,000			2,617,890,000		
712-01 국고보조금사용잔액				3,190,000	3,190,000			3,190,000		
712-03 전년도이월사업비		2,614,700,000	2,614,700,000	2,614,700,000	2,614,700,000			2,614,700,000		
715 보조금등반환금	7,354,000		7,354,000	2,222,180	2,222,180			2,222,180		
715-01 국고보조금등반환금	7,354,000		7,354,000	2,222,180	2,222,180			2,222,180		

【일반회계】 【대기환경과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
대기환경과	108,240,472,000	601,142,000	108,841,614,000	108,776,820,645	108,765,879,535			108,765,879,535		10,941,110
200 세외수입	2,042,277,000		2,042,277,000	2,170,367,060	2,159,425,950			2,159,425,950		10,941,110
210 경상적세외수입	6,869,000		6,869,000	9,410,550	8,081,520			8,081,520		1,329,030
216 이자수입	6,869,000		6,869,000	9,410,550	8,081,520			8,081,520		1,329,030
216-03 기타이자수입	6,869,000		6,869,000	9,410,550	8,081,520			8,081,520		1,329,030
220 임시적세외수입	2,015,408,000		2,015,408,000	2,140,956,510	2,131,344,430			2,131,344,430		9,612,080
223 보조금반환수입	175,408,000		175,408,000	300,641,850	291,029,770			291,029,770		9,612,080
223-01 시·도비보조금등반환수입	132,392,000		132,392,000	267,880,550	258,268,470			258,268,470		9,612,080
223-02 자체보조금등반환수입	43,016,000		43,016,000	32,761,300	32,761,300			32,761,300		
224 기타수입	1,840,000,000		1,840,000,000	1,840,000,000	1,840,000,000			1,840,000,000		
224-03 기부금수입	1,840,000,000		1,840,000,000	1,840,000,000	1,840,000,000			1,840,000,000		
225 지난년도수입				314,660	314,660			314,660		
225-01 지난년도수입				314,660	314,660			314,660		
230 지방행정체제·부과금	20,000,000		20,000,000	20,000,000	20,000,000			20,000,000		
236 부담금	20,000,000		20,000,000	20,000,000	20,000,000			20,000,000		
236-01 부담금	20,000,000		20,000,000	20,000,000	20,000,000			20,000,000		
500 보조금	106,081,267,000		106,081,267,000	105,981,017,000	105,981,017,000			105,981,017,000		
510 국고보조금등	106,081,267,000		106,081,267,000	105,981,017,000	105,981,017,000			105,981,017,000		
511 국고보조금등	106,081,267,000		106,081,267,000	105,981,017,000	105,981,017,000			105,981,017,000		

【일반회계】 【대기환경과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	106,081,267,000		106,081,267,000	105,981,017,000	105,981,017,000			105,981,017,000		
700 보전수입등및내부거래	116,928,000	601,142,000	718,070,000	625,436,585	625,436,585			625,436,585		
710 보전수입등	116,928,000	601,142,000	718,070,000	625,436,585	625,436,585			625,436,585		
712 전년도이월금	4,104,000	601,142,000	605,246,000	602,462,465	602,462,465			602,462,465		
712-01 국고보조금사용잔액	4,104,000		4,104,000	1,320,465	1,320,465			1,320,465		
712-03 전년도이월사업비		601,142,000	601,142,000	601,142,000	601,142,000			601,142,000		
715 보조금등반환금	112,824,000		112,824,000	22,974,120	22,974,120			22,974,120		
715-01 국고보조금등반환금	112,824,000		112,824,000	22,974,120	22,974,120			22,974,120		

【일반회계】 【환경안전관리과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
환경안전관리과	22,119,990,000	1,070,850,800	23,190,840,800	23,631,257,380	23,869,236,360		300,000,000	23,569,236,360		62,021,020
200 세외수입	4,072,208,000		4,072,208,000	4,731,953,200	4,669,932,180			4,669,932,180		62,021,020
210 경상적세외수입	4,009,067,000		4,009,067,000	4,258,079,540	4,257,198,290			4,257,198,290		881,250
215 징수교부금수입	4,008,837,000		4,008,837,000	4,244,049,080	4,244,049,080			4,244,049,080		
215-01 징수교부금수입	4,008,837,000		4,008,837,000	4,244,049,080	4,244,049,080			4,244,049,080		
216 이자수입	230,000		230,000	14,030,460	13,149,210			13,149,210		881,250
216-03 기타이자수입	230,000		230,000	14,030,460	13,149,210			13,149,210		881,250
220 임시적세외수입	63,141,000		63,141,000	408,833,660	347,693,890			347,693,890		61,139,770
222 자치단체간부담금	16,915,000		16,915,000	16,915,000	16,915,000			16,915,000		
222-01 자치단체간부담금	16,915,000		16,915,000	16,915,000	16,915,000			16,915,000		
223 보조금반환수입	46,226,000		46,226,000	372,005,280	314,405,510			314,405,510		57,599,770
223-01 시·도비보조금등반환수입	46,226,000		46,226,000	360,377,760	302,777,990			302,777,990		57,599,770
223-02 자체보조금등반환수입				11,627,520	11,627,520			11,627,520		
224 기타수입				50,000	50,000			50,000		
224-07 그외수입				50,000	50,000			50,000		
225 지난년도수입				19,863,380	16,323,380			16,323,380		3,540,000
225-01 지난년도수입				19,863,380	16,323,380			16,323,380		3,540,000
230 지방행정제재·부과금				65,040,000	65,040,000			65,040,000		
234 과태료				65,040,000	65,040,000			65,040,000		

【일반회계】 【환경안전관리과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
234-02 기타과태료				65,040,000	65,040,000			65,040,000		
500 보조금	18,040,676,000	914,500,000	18,955,176,000	18,668,676,000	18,968,676,000		300,000,000	18,668,676,000		
510 국고보조금등	18,040,676,000	914,500,000	18,955,176,000	18,668,676,000	18,968,676,000		300,000,000	18,668,676,000		
511 국고보조금등	18,040,676,000	914,500,000	18,955,176,000	18,668,676,000	18,968,676,000		300,000,000	18,668,676,000		
511-01 국고보조금	18,040,676,000	914,500,000	18,955,176,000	18,668,676,000	18,968,676,000		300,000,000	18,668,676,000		
700 보전수입등및내부거래	7,106,000	156,350,800	163,456,800	230,628,180	230,628,180			230,628,180		
710 보전수입등	7,106,000	156,350,800	163,456,800	230,628,180	230,628,180			230,628,180		
712 전년도이월금		156,350,800	156,350,800	230,628,180	230,628,180			230,628,180		
712-01 국고보조금사용잔액				74,277,380	74,277,380			74,277,380		
712-03 전년도이월사업비		156,350,800	156,350,800	156,350,800	156,350,800			156,350,800		
715 보조금등반환금	7,106,000		7,106,000							
715-01 국고보조금등반환금	7,106,000		7,106,000							

【일반회계】 【물관리정책과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	징수 정액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
물관리정책과	270,071,686,000	11,271,594,200	281,343,280,200	283,074,679,070	283,065,325,390			283,065,325,390	9,122,170	231,510
200 세외수입	2,280,713,000		2,280,713,000	3,004,504,390	2,995,150,710			2,995,150,710	9,122,170	231,510
210 경상적세외수입	570,000,000		570,000,000	435,046,400	435,000,660			435,000,660		45,740
215 징수교부금수입	570,000,000		570,000,000	353,033,940	353,033,940			353,033,940		
215-01 징수교부금수입	570,000,000		570,000,000	353,033,940	353,033,940			353,033,940		
216 이자수입				82,012,460	81,966,720			81,966,720		45,740
216-03 기타이자수입				82,012,460	81,966,720			81,966,720		45,740
220 임시적세외수입	1,710,713,000		1,710,713,000	2,569,457,990	2,560,150,050			2,560,150,050	9,122,170	185,770
221 재산매각수입				631,677,000	631,677,000			631,677,000		
221-03 공유재산매각수입금				631,677,000	631,677,000			631,677,000		
222 자치단체간부담금	45,000,000		45,000,000	45,000,000	45,000,000			45,000,000		
222-01 자치단체간부담금	45,000,000		45,000,000	45,000,000	45,000,000			45,000,000		
223 보조금반환수입	1,665,713,000		1,665,713,000	1,882,528,070	1,882,528,070			1,882,528,070		
223-01 시·도비보조금등반환수입	1,665,713,000		1,665,713,000	1,881,226,070	1,881,226,070			1,881,226,070		
223-02 자체보조금등반환수입				1,302,000	1,302,000			1,302,000		
224 기타수입				20,000	20,000			20,000		
224-07 그외수입				20,000	20,000			20,000		
225 지난년도수입				10,232,920	924,980			924,980	9,122,170	185,770
225-01 지난년도수입				10,232,920	924,980			924,980	9,122,170	185,770

【일반회계】 【물관리정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
300 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
310 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
311 지방교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
311-02 특별교부세	1,000,000,000		1,000,000,000	1,000,000,000	1,000,000,000			1,000,000,000		
500 보조금	266,790,973,000	10,914,000,000	277,704,973,000	278,704,974,000	278,704,974,000			278,704,974,000		
510 국고보조금등	266,790,973,000	10,914,000,000	277,704,973,000	278,704,974,000	278,704,974,000			278,704,974,000		
511 국고보조금등	266,790,973,000	10,914,000,000	277,704,973,000	278,704,974,000	278,704,974,000			278,704,974,000		
511-01 국고보조금	221,481,673,000	10,914,000,000	232,395,673,000	232,395,674,000	232,395,674,000			232,395,674,000		
511-02 국가균형발전특별회계보조금	45,182,000,000		45,182,000,000	46,182,000,000	46,182,000,000			46,182,000,000		
511-03 기금	127,300,000		127,300,000	127,300,000	127,300,000			127,300,000		
700 보전수입등및내부거래		357,594,200	357,594,200	365,200,680	365,200,680			365,200,680		
710 보전수입등		357,594,200	357,594,200	365,200,680	365,200,680			365,200,680		
712 전년도이월금		357,594,200	357,594,200	365,200,680	365,200,680			365,200,680		
712-01 국고보조금사용잔액				7,606,480	7,606,480			7,606,480		
712-03 전년도이월사업비		357,594,200	357,594,200	357,594,200	357,594,200			357,594,200		

【일반회계】 【하천과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
하천과	26,842,397,000	114,833,213,064	141,675,610,064	241,750,788,124	241,660,297,684		112,720	241,660,184,964		90,603,160
200 세외수입	6,492,403,000		6,492,403,000	6,410,671,060	6,320,180,620		112,720	6,320,067,900		90,603,160
210 경상적세외수입	901,522,000		901,522,000	658,571,060	576,654,580		112,720	576,541,860		82,029,200
211 재산임대수입	200,000,000		200,000,000	225,813,340	195,718,500			195,718,500		30,094,840
211-02 공유재산임대료	200,000,000		200,000,000	225,813,340	195,718,500			195,718,500		30,094,840
212 사용료수입	700,000,000		700,000,000	430,969,660	379,243,000		112,720	379,130,280		51,839,380
212-02 하천사용료	700,000,000		700,000,000	430,969,660	379,243,000		112,720	379,130,280		51,839,380
216 이자수입	1,522,000		1,522,000	1,788,060	1,693,080			1,693,080		94,980
216-03 기타이자수입	1,522,000		1,522,000	1,788,060	1,693,080			1,693,080		94,980
220 임시적세외수입	5,590,881,000		5,590,881,000	5,744,834,330	5,736,745,890			5,736,745,890		8,088,440
221 재산매각수입	300,000,000		300,000,000	354,649,710	354,649,710			354,649,710		
221-03 공유재산매각수입금	300,000,000		300,000,000	354,649,710	354,649,710			354,649,710		
222 자치단체간부담금	5,036,000,000		5,036,000,000	5,036,000,000	5,036,000,000			5,036,000,000		
222-01 자치단체간부담금	5,036,000,000		5,036,000,000	5,036,000,000	5,036,000,000			5,036,000,000		
223 보조금반환수입	249,000,000		249,000,000	335,259,890	335,259,890			335,259,890		
223-01 시·도비보조금등반환수입	249,000,000		249,000,000	335,259,890	335,259,890			335,259,890		
225 지난년도수입	5,881,000		5,881,000	18,924,730	10,836,290			10,836,290		8,088,440
225-01 지난년도수입	5,881,000		5,881,000	18,924,730	10,836,290			10,836,290		8,088,440
230 지방행정제재·부과금				7,265,670	6,780,150			6,780,150		485,520

【일반회계】 【하천과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
233 변상금				7,265,670	6,780,150			6,780,150		485,520
233-01 변상금				7,265,670	6,780,150			6,780,150		485,520
300 지방교부세	12,892,994,000		12,892,994,000	12,892,994,000	12,892,994,000			12,892,994,000		
310 지방교부세	12,892,994,000		12,892,994,000	12,892,994,000	12,892,994,000			12,892,994,000		
311 지방교부세	12,892,994,000		12,892,994,000	12,892,994,000	12,892,994,000			12,892,994,000		
311-02 특별교부세	10,562,994,000		10,562,994,000	10,562,994,000	10,562,994,000			10,562,994,000		
311-04 소방안전교부세	2,330,000,000		2,330,000,000	2,330,000,000	2,330,000,000			2,330,000,000		
500 보조금	5,457,000,000		5,457,000,000	105,613,910,000	105,613,910,000			105,613,910,000		
510 국고보조금등	5,457,000,000		5,457,000,000	105,613,910,000	105,613,910,000			105,613,910,000		
511 국고보조금등	5,457,000,000		5,457,000,000	105,613,910,000	105,613,910,000			105,613,910,000		
511-01 국고보조금	5,457,000,000		5,457,000,000	105,613,910,000	105,613,910,000			105,613,910,000		
600 지방채										
610 국내차입금										
611 차입금										
611-02 금융기관채										
700 보전수입등및내부거래	2,000,000,000	114,833,213,064	116,833,213,064	116,833,213,064	116,833,213,064			116,833,213,064		
710 보전수입등		114,833,213,064	114,833,213,064	114,833,213,064	114,833,213,064			114,833,213,064		
712 전년도이월금		114,833,213,064	114,833,213,064	114,833,213,064	114,833,213,064			114,833,213,064		
712-03 전년도이월사업비		114,833,213,064	114,833,213,064	114,833,213,064	114,833,213,064			114,833,213,064		

【일반회계】 【하천과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
720 내부거래	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
722 예탁금및예수금	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		
722-02 시·도지역개발기금예수금 수입	2,000,000,000		2,000,000,000	2,000,000,000	2,000,000,000			2,000,000,000		

【일반회계】 【보건환경연구원】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
보건환경연구원	2,039,293,000	260,000,000	2,299,293,000	2,317,937,908	2,317,937,908			2,317,937,908		
200 세외수입	231,127,000		231,127,000	249,772,110	249,772,110			249,772,110		
210 경상적세외수입	215,170,000		215,170,000	233,570,150	233,570,150			233,570,150		
213 수수료수입	215,000,000		215,000,000	233,280,900	233,280,900			233,280,900		
213-01 증지수입	215,000,000		215,000,000	233,280,900	233,280,900			233,280,900		
216 이자수입	170,000		170,000	289,250	289,250			289,250		
216-03 기타이자수입	170,000		170,000	289,250	289,250			289,250		
220 임시적세외수입	13,912,000		13,912,000	14,156,920	14,156,920			14,156,920		
224 기타수입	13,912,000		13,912,000	14,156,920	14,156,920			14,156,920		
224-06 위약금	13,890,000		13,890,000	14,135,170	14,135,170			14,135,170		
224-07 그외수입	22,000		22,000	21,750	21,750			21,750		
230 지방행정제재·부과금	2,045,000		2,045,000	2,045,040	2,045,040			2,045,040		
231 과징금	2,045,000		2,045,000	2,045,040	2,045,040			2,045,040		
231-01 과징금	2,045,000		2,045,000	2,045,040	2,045,040			2,045,040		
500 보조금	1,801,178,000		1,801,178,000	1,801,178,000	1,801,178,000			1,801,178,000		
510 국고보조금등	1,801,178,000		1,801,178,000	1,801,178,000	1,801,178,000			1,801,178,000		
511 국고보조금등	1,801,178,000		1,801,178,000	1,801,178,000	1,801,178,000			1,801,178,000		
511-01 국고보조금	1,447,082,000		1,447,082,000	1,447,082,000	1,447,082,000			1,447,082,000		
511-02 국가균형발전특별회계보조금	12,577,000		12,577,000	12,577,000	12,577,000			12,577,000		

【일반회계】 【보건환경연구원】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-03 기금	341,519,000		341,519,000	341,519,000	341,519,000			341,519,000		
700 보전수입등및내부거래	6,988,000	260,000,000	266,988,000	266,987,798	266,987,798			266,987,798		
710 보전수입등	6,988,000	260,000,000	266,988,000	266,987,798	266,987,798			266,987,798		
712 전년도이월금	6,988,000	260,000,000	266,988,000	266,987,798	266,987,798			266,987,798		
712-01 국고보조금사용잔액	6,988,000		6,988,000	6,987,798	6,987,798			6,987,798		
712-03 전년도이월사업비		260,000,000	260,000,000	260,000,000	260,000,000			260,000,000		

농수산해양위원회

○ 목별조서

【일반회계】 【농업정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	진 수 정 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	994,845,467,000	28,235,722,850	1,023,081,189,850	998,039,117,207	999,376,545,832		3,084,714,270	996,291,831,562		1,747,285,645
농업정책과	80,414,394,000		80,414,394,000	71,400,502,479	71,275,891,618		6,046,720	71,269,844,898		130,657,581
200 세외수입	1,943,136,000		1,943,136,000	2,534,625,005	2,410,014,144		6,046,720	2,403,967,424		130,657,581
210 경상적세외수입	1,241,122,000		1,241,122,000	1,561,599,394	1,561,599,134			1,561,599,134		260
215 징수교부금수입	1,000,000,000		1,000,000,000	1,319,907,890	1,319,907,890			1,319,907,890		
215-01 징수교부금수입	1,000,000,000		1,000,000,000	1,319,907,890	1,319,907,890			1,319,907,890		
216 이자수입	241,122,000		241,122,000	241,691,504	241,691,244			241,691,244		260
216-03 기타이자수입	241,122,000		241,122,000	241,691,504	241,691,244			241,691,244		260
220 임시적세외수입	702,014,000		702,014,000	973,025,611	848,415,010		6,046,720	842,368,290		130,657,321
223 보조금반환수입	700,000,000		700,000,000	931,048,880	817,615,330			817,615,330		113,433,550
223-01 시·도비보조금등반환수입	700,000,000		700,000,000	930,823,260	817,389,710			817,389,710		113,433,550
223-02 자체보조금등반환수입				225,620	225,620			225,620		
224 기타수입	2,014,000		2,014,000	26,253,050	26,253,050			26,253,050		
224-07 그외수입	2,014,000		2,014,000	26,253,050	26,253,050			26,253,050		
225 지난년도수입				15,723,681	4,546,630		6,046,720	△1,500,090		17,223,771
225-01 지난년도수입				15,723,681	4,546,630		6,046,720	△1,500,090		17,223,771
300 지방교부세	4,700,000,000		4,700,000,000	4,700,000,000	4,700,000,000			4,700,000,000		
310 지방교부세	4,700,000,000		4,700,000,000	4,700,000,000	4,700,000,000			4,700,000,000		

【일반회계】 【농업정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311 지방교부세	4,700,000,000		4,700,000,000	4,700,000,000	4,700,000,000			4,700,000,000		
311-02 특별교부세	4,700,000,000		4,700,000,000	4,700,000,000	4,700,000,000			4,700,000,000		
500 보조금	73,233,648,000		73,233,648,000	63,632,648,000	63,632,648,000			63,632,648,000		
510 국고보조금등	73,233,648,000		73,233,648,000	63,632,648,000	63,632,648,000			63,632,648,000		
511 국고보조금등	73,233,648,000		73,233,648,000	63,632,648,000	63,632,648,000			63,632,648,000		
511-01 국고보조금	71,586,051,000		71,586,051,000	62,075,051,000	62,075,051,000			62,075,051,000		
511-03 기금	1,647,597,000		1,647,597,000	1,557,597,000	1,557,597,000			1,557,597,000		
700 보전수입등및내부거래	537,610,000		537,610,000	533,229,474	533,229,474			533,229,474		
710 보전수입등	537,610,000		537,610,000	533,229,474	533,229,474			533,229,474		
712 전년도이월금	533,229,000		533,229,000	533,229,474	533,229,474			533,229,474		
712-01 국고보조금사용잔액	533,229,000		533,229,000	533,229,474	533,229,474			533,229,474		
715 보조금등반환금	4,381,000		4,381,000							
715-01 국고보조금등반환금	4,381,000		4,381,000							

【일반회계】 【스마트농업과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
스마트농업과	424,715,420,000	45,000,000	424,760,420,000	411,484,104,637	411,440,577,806		272,000,000	411,168,577,806		315,526,831
200 세외수입	5,333,606,000		5,333,606,000	5,674,542,377	5,359,015,546			5,359,015,546		315,526,831
210 경상적세외수입	4,364,000		4,364,000	35,611,347	33,465,276			33,465,276		2,146,071
216 이자수입	4,364,000		4,364,000	35,611,347	33,465,276			33,465,276		2,146,071
216-03 기타이자수입	4,364,000		4,364,000	35,611,347	33,465,276			33,465,276		2,146,071
220 임시적세외수입	5,329,242,000		5,329,242,000	5,638,931,030	5,325,550,270			5,325,550,270		313,380,760
223 보조금반환수입	5,165,431,000		5,165,431,000	5,475,620,110	5,177,130,400			5,177,130,400		298,489,710
223-01 시·도비보조금등반환수입	5,163,479,000		5,163,479,000	5,455,052,410	5,156,562,700			5,156,562,700		298,489,710
223-02 자체보조금등반환수입	1,952,000		1,952,000	20,567,700	20,567,700			20,567,700		
224 기타수입	20,000		20,000	20,000	20,000			20,000		
224-07 그외수입	20,000		20,000	20,000	20,000			20,000		
225 지난년도수입	163,791,000		163,791,000	163,290,920	148,399,870			148,399,870		14,891,050
225-01 지난년도수입	163,791,000		163,791,000	163,290,920	148,399,870			148,399,870		14,891,050
500 보조금	419,267,698,000		419,267,698,000	405,715,957,000	405,987,957,000		272,000,000	405,715,957,000		
510 국고보조금등	419,267,698,000		419,267,698,000	405,715,957,000	405,987,957,000		272,000,000	405,715,957,000		
511 국고보조금등	419,267,698,000		419,267,698,000	405,715,957,000	405,987,957,000		272,000,000	405,715,957,000		
511-01 국고보조금	54,248,442,000		54,248,442,000	52,218,449,000	52,218,449,000			52,218,449,000		
511-02 국가균형발전특별회계보조금	137,700,000		137,700,000	137,700,000	137,700,000			137,700,000		
511-03 기금	364,881,556,000		364,881,556,000	353,359,808,000	353,631,808,000		272,000,000	353,359,808,000		

【일반회계】 【스마트농업과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
700 보전수입등및내부거래	114,116,000	45,000,000	159,116,000	93,605,260	93,605,260			93,605,260		
710 보전수입등	114,116,000	45,000,000	159,116,000	93,605,260	93,605,260			93,605,260		
712 전년도이월금	48,605,000	45,000,000	93,605,000	93,605,260	93,605,260			93,605,260		
712-01 국고보조금사용잔액	48,605,000		48,605,000	48,605,260	48,605,260			48,605,260		
712-03 전년도이월사업비		45,000,000	45,000,000	45,000,000	45,000,000			45,000,000		
715 보조금등반환금	65,511,000		65,511,000							
715-01 국고보조금등반환금	65,511,000		65,511,000							

【일반회계】 【농식품유통과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
농식품유통과	10,193,576,000		10,193,576,000	10,593,008,454	10,408,874,918			10,408,874,918		184,133,536
200 세외수입	5,017,746,000		5,017,746,000	5,417,178,074	5,233,044,538			5,233,044,538		184,133,536
210 경상적세외수입	33,581,000		33,581,000	104,326,524	103,397,208			103,397,208		929,316
211 재산임대수입	8,718,000		8,718,000	8,718,110	8,718,110			8,718,110		
211-02 공유재산임대료	8,718,000		8,718,000	8,718,110	8,718,110			8,718,110		
216 이자수입	24,863,000		24,863,000	95,608,414	94,679,098			94,679,098		929,316
216-03 기타이자수입	24,863,000		24,863,000	95,608,414	94,679,098			94,679,098		929,316
220 임시적세외수입	4,984,165,000		4,984,165,000	5,312,851,550	5,129,647,330			5,129,647,330		183,204,220
223 보조금반환수입	4,984,165,000		4,984,165,000	5,134,241,540	5,129,241,580			5,129,241,580		4,999,960
223-01 시·도비보조금등반환수입	4,960,510,000		4,960,510,000	5,102,483,130	5,097,483,170			5,097,483,170		4,999,960
223-02 자체보조금등반환수입	23,655,000		23,655,000	31,758,410	31,758,410			31,758,410		
224 기타수입				405,750	405,750			405,750		
224-07 그외수입				405,750	405,750			405,750		
225 지난년도수입				178,204,260						178,204,260
225-01 지난년도수입				178,204,260						178,204,260
500 보조금	5,166,000,000		5,166,000,000	5,166,000,000	5,166,000,000			5,166,000,000		
510 국고보조금등	5,166,000,000		5,166,000,000	5,166,000,000	5,166,000,000			5,166,000,000		
511 국고보조금등	5,166,000,000		5,166,000,000	5,166,000,000	5,166,000,000			5,166,000,000		
511-01 국고보조금	3,726,000,000		3,726,000,000	3,726,000,000	3,726,000,000			3,726,000,000		

【일반회계】 【농식품유통과】

(단위:원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-03 기금	1,440,000,000		1,440,000,000	1,440,000,000	1,440,000,000			1,440,000,000		
700 보전수입등및내부거래	9,830,000		9,830,000	9,830,380	9,830,380			9,830,380		
710 보전수입등	9,830,000		9,830,000	9,830,380	9,830,380			9,830,380		
715 보조금등반환금	9,830,000		9,830,000	9,830,380	9,830,380			9,830,380		
715-01 국고보조금등반환금	9,830,000		9,830,000	9,830,380	9,830,380			9,830,380		

【일반회계】 【농촌활력과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 정액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
농촌활력과	83,265,401,000	1,183,000,000	84,448,401,000	76,800,350,351	76,777,926,201			76,777,926,201		22,424,150
200 세외수입	1,942,019,000		1,942,019,000	4,020,611,696	3,998,187,546			3,998,187,546		22,424,150
210 경상적세외수입	2,317,000		2,317,000	61,343,956	58,953,786			58,953,786		2,390,170
216 이자수입	2,317,000		2,317,000	61,343,956	58,953,786			58,953,786		2,390,170
216-03 기타이자수입	2,317,000		2,317,000	61,343,956	58,953,786			58,953,786		2,390,170
220 임시적세외수입	1,939,702,000		1,939,702,000	3,959,267,740	3,939,233,760			3,939,233,760		20,033,980
223 보조금반환수입	1,939,702,000		1,939,702,000	3,959,078,360	3,939,044,380			3,939,044,380		20,033,980
223-01 시·도비보조금등반환수입	1,929,790,000		1,929,790,000	3,949,165,860	3,929,131,880			3,929,131,880		20,033,980
223-02 자체보조금등반환수입	9,912,000		9,912,000	9,912,500	9,912,500			9,912,500		
225 지난년도수입				189,380	189,380			189,380		
225-01 지난년도수입				189,380	189,380			189,380		
500 보조금	81,309,443,000	1,183,000,000	82,492,443,000	72,769,443,000	72,769,443,000			72,769,443,000		
510 국고보조금등	81,309,443,000	1,183,000,000	82,492,443,000	72,769,443,000	72,769,443,000			72,769,443,000		
511 국고보조금등	81,309,443,000	1,183,000,000	82,492,443,000	72,769,443,000	72,769,443,000			72,769,443,000		
511-01 국고보조금	4,882,443,000		4,882,443,000	4,882,443,000	4,882,443,000			4,882,443,000		
511-02 국가균형발전특별회계보조금	75,937,000,000	1,183,000,000	77,120,000,000	67,397,000,000	67,397,000,000			67,397,000,000		
511-03 기금	490,000,000		490,000,000	490,000,000	490,000,000			490,000,000		
700 보전수입등및내부거래	13,939,000		13,939,000	10,295,655	10,295,655			10,295,655		
710 보전수입등	13,939,000		13,939,000	10,295,655	10,295,655			10,295,655		

【일반회계】 【농촌활력과】

(단위: 원)

과목 조직-장-과-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
715 보조금등반환금	13,939,000		13,939,000	10,295,655	10,295,655			10,295,655		
715-01 국고보조금등반환금	13,939,000		13,939,000	10,295,655	10,295,655			10,295,655		

【일반회계】 【산림자원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=가+나	징 수 정액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
산림자원과	108,779,009,000	208,867,000	108,987,876,000	109,158,843,530	111,794,957,740		2,636,419,050	109,158,538,690		304,840
200 세외수입	7,346,229,000		7,346,229,000	7,477,422,720	7,477,117,880			7,477,117,880		304,840
210 경상적세외수입	51,485,000		51,485,000	2,637,290	2,637,290			2,637,290		
216 이자수입	51,485,000		51,485,000	2,637,290	2,637,290			2,637,290		
216-01 공공예금이자수입				9,260	9,260			9,260		
216-03 기타이자수입	51,485,000		51,485,000	2,628,030	2,628,030			2,628,030		
220 임시적세외수입	7,294,744,000		7,294,744,000	7,474,785,430	7,474,480,590			7,474,480,590		304,840
222 자치단체간부담금	2,802,876,000		2,802,876,000	2,586,377,640	2,586,377,640			2,586,377,640		
222-01 자치단체간부담금	2,802,876,000		2,802,876,000	2,586,377,640	2,586,377,640			2,586,377,640		
223 보조금반환수입	4,430,354,000		4,430,354,000	4,869,394,350	4,869,394,350			4,869,394,350		
223-01 시·도비보조금등반환수입	4,430,354,000		4,430,354,000	4,869,394,350	4,869,394,350			4,869,394,350		
224 기타수입	52,771,000		52,771,000	10,270,710	9,965,870			9,965,870		304,840
224-07 그외수입	52,771,000		52,771,000	10,270,710	9,965,870			9,965,870		304,840
225 지난년도수입	8,743,000		8,743,000	8,742,730	8,742,730			8,742,730		
225-01 지난년도수입	8,743,000		8,743,000	8,742,730	8,742,730			8,742,730		
300 지방교부세	727,000,000		727,000,000	727,000,000	727,000,000			727,000,000		
310 지방교부세	727,000,000		727,000,000	727,000,000	727,000,000			727,000,000		
311 지방교부세	727,000,000		727,000,000	727,000,000	727,000,000			727,000,000		
311-02 특별교부세	727,000,000		727,000,000	727,000,000	727,000,000			727,000,000		

【일반회계】 【산림자원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
500 보조금	100,672,930,000	208,867,000	100,881,797,000	100,881,797,000	103,511,797,000		2,630,000,000	100,881,797,000		
510 국고보조금등	100,672,930,000	208,867,000	100,881,797,000	100,881,797,000	103,511,797,000		2,630,000,000	100,881,797,000		
511 국고보조금등	100,672,930,000	208,867,000	100,881,797,000	100,881,797,000	103,511,797,000		2,630,000,000	100,881,797,000		
511-01 국고보조금	73,466,259,000		73,466,259,000	73,466,259,000	73,466,259,000			73,466,259,000		
511-02 국가균형발전특별회계보조 금	8,122,000,000	208,867,000	8,330,867,000	8,330,867,000	8,330,867,000			8,330,867,000		
511-03 기금	19,084,671,000		19,084,671,000	19,084,671,000	21,714,671,000		2,630,000,000	19,084,671,000		
700 보전수입등및내부거래	32,850,000		32,850,000	72,623,810	79,042,860		6,419,050	72,623,810		
710 보전수입등	32,850,000		32,850,000	72,623,810	79,042,860		6,419,050	72,623,810		
712 전년도이월금	32,850,000		32,850,000	32,850,298	32,850,298			32,850,298		
712-01 국고보조금사용잔액	32,850,000		32,850,000	32,850,298	32,850,298			32,850,298		
715 보조금등반환금				39,773,512	46,192,562		6,419,050	39,773,512		
715-01 국고보조금등반환금				39,773,512	46,192,562		6,419,050	39,773,512		

【일반회계】 【축산과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
축산과	14,740,449,000		14,740,449,000	14,837,784,520	14,917,554,660		80,000,000	14,837,554,660		229,860
200 세외수입	1,623,005,000		1,623,005,000	1,720,336,520	1,720,106,660			1,720,106,660		229,860
210 경상적세외수입	5,000		5,000	21,755,130	21,755,130			21,755,130		
216 이자수입	5,000		5,000	21,755,130	21,755,130			21,755,130		
216-03 기타이자수입	5,000		5,000	21,755,130	21,755,130			21,755,130		
220 임시적세외수입	1,620,000,000		1,620,000,000	1,695,081,390	1,694,851,530			1,694,851,530		229,860
223 보조금반환수입	1,620,000,000		1,620,000,000	1,695,081,390	1,694,851,530			1,694,851,530		229,860
223-01 시·도비보조금등반환수입	1,620,000,000		1,620,000,000	1,695,081,390	1,694,851,530			1,694,851,530		229,860
230 지방행정제재·부과금	3,000,000		3,000,000	3,500,000	3,500,000			3,500,000		
231 과징금	3,000,000		3,000,000	3,500,000	3,500,000			3,500,000		
231-01 과징금	3,000,000		3,000,000	3,500,000	3,500,000			3,500,000		
500 보조금	13,115,460,000		13,115,460,000	13,115,464,000	13,195,464,000		80,000,000	13,115,464,000		
510 국고보조금등	13,115,460,000		13,115,460,000	13,115,464,000	13,195,464,000		80,000,000	13,115,464,000		
511 국고보조금등	13,115,460,000		13,115,460,000	13,115,464,000	13,195,464,000		80,000,000	13,115,464,000		
511-01 국고보조금	490,312,000		490,312,000	490,316,000	490,316,000			490,316,000		
511-02 국가균형발전특별회계보조금	800,000,000		800,000,000	800,000,000	800,000,000			800,000,000		
511-03 기금	11,825,148,000		11,825,148,000	11,825,148,000	11,905,148,000		80,000,000	11,825,148,000		
700 보전수입등및내부거래	1,984,000		1,984,000	1,984,000	1,984,000			1,984,000		
710 보전수입등	1,984,000		1,984,000	1,984,000	1,984,000			1,984,000		

【일반회계】 【축산과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712 전년도이월금	1,984,000		1,984,000	1,984,000	1,984,000			1,984,000		
712-01 국고보조금사용잔액	1,984,000		1,984,000	1,984,000	1,984,000			1,984,000		

【일반회계】 【동물방역위생과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징 수 정액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
동물방역위생과	47,033,262,000	50,000,000	47,083,262,000	47,188,242,484	47,183,919,664			47,183,919,664		4,322,820
200 세외수입	634,355,000		634,355,000	739,334,184	735,011,364			735,011,364		4,322,820
210 경상적세외수입	9,926,000		9,926,000	11,199,274	11,199,274			11,199,274		
216 이자수입	9,926,000		9,926,000	11,199,274	11,199,274			11,199,274		
216-03 기타이자수입	9,926,000		9,926,000	11,199,274	11,199,274			11,199,274		
220 임시적세외수입	505,741,000		505,741,000	604,046,140	603,397,570			603,397,570		648,570
223 보조금반환수입	502,255,000		502,255,000	600,530,140	599,881,570			599,881,570		648,570
223-01 시·도비보조금등반환수입	501,201,000		501,201,000	599,475,250	598,826,680			598,826,680		648,570
223-02 자체보조금등반환수입	1,054,000		1,054,000	1,054,890	1,054,890			1,054,890		
224 기타수입				30,000	30,000			30,000		
224-07 그외수입				30,000	30,000			30,000		
225 지난년도수입	3,486,000		3,486,000	3,486,000	3,486,000			3,486,000		
225-01 지난년도수입	3,486,000		3,486,000	3,486,000	3,486,000			3,486,000		
230 지방행정체제·부과금	118,688,000		118,688,000	124,088,770	120,414,520			120,414,520		3,674,250
231 과징금	115,568,000		115,568,000	115,568,770	111,894,520			111,894,520		3,674,250
231-01 과징금	115,568,000		115,568,000	115,568,770	111,894,520			111,894,520		3,674,250
234 과태료	3,120,000		3,120,000	8,520,000	8,520,000			8,520,000		
234-02 기타과태료	3,120,000		3,120,000	8,520,000	8,520,000			8,520,000		
300 지방교부세	1,102,000,000		1,102,000,000	1,102,000,000	1,102,000,000			1,102,000,000		

【일반회계】 【동물방역위생과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
310 지방교부세	1,102,000,000		1,102,000,000	1,102,000,000	1,102,000,000			1,102,000,000		
311 지방교부세	1,102,000,000		1,102,000,000	1,102,000,000	1,102,000,000			1,102,000,000		
311-02 특별교부세	1,102,000,000		1,102,000,000	1,102,000,000	1,102,000,000			1,102,000,000		
500 보조금	45,138,076,000		45,138,076,000	45,138,076,000	45,138,076,000			45,138,076,000		
510 국고보조금등	45,138,076,000		45,138,076,000	45,138,076,000	45,138,076,000			45,138,076,000		
511 국고보조금등	45,138,076,000		45,138,076,000	45,138,076,000	45,138,076,000			45,138,076,000		
511-01 국고보조금	38,722,496,000		38,722,496,000	38,722,496,000	38,722,496,000			38,722,496,000		
511-03 기금	6,415,580,000		6,415,580,000	6,415,580,000	6,415,580,000			6,415,580,000		
700 보전수입등및내부거래	158,831,000	50,000,000	208,831,000	208,832,300	208,832,300			208,832,300		
710 보전수입등	158,831,000	50,000,000	208,831,000	208,832,300	208,832,300			208,832,300		
712 전년도이월금	157,250,000	50,000,000	207,250,000	207,250,000	207,250,000			207,250,000		
712-01 국고보조금사용잔액	157,250,000		157,250,000	157,250,000	157,250,000			157,250,000		
712-03 전년도이월사업비		50,000,000	50,000,000	50,000,000	50,000,000			50,000,000		
715 보조금등반환금	1,581,000		1,581,000	1,582,300	1,582,300			1,582,300		
715-01 국고보조금등반환금	1,581,000		1,581,000	1,582,300	1,582,300			1,582,300		

【일반회계】 【해양정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
해양정책과	22,864,507,000	5,296,220,000	28,160,727,000	28,205,010,907	28,155,538,517			28,155,538,517		49,472,390
100 지방세수입	6,700,000		6,700,000							
110 지방세	6,700,000		6,700,000							
113 지난년도수입	6,700,000		6,700,000							
113-01 지난년도수입	6,700,000		6,700,000							
200 세외수입	1,539,542,000		1,539,542,000	1,590,525,907	1,541,053,517			1,541,053,517		49,472,390
210 경상적세외수입	49,724,000		49,724,000	50,044,780	7,729,850			7,729,850		42,314,930
215 징수교부금수입	42,128,000		42,128,000	42,127,500						42,127,500
215-01 징수교부금수입	42,128,000		42,128,000	42,127,500						42,127,500
216 이자수입	7,596,000		7,596,000	7,917,280	7,729,850			7,729,850		187,430
216-03 기타이자수입	7,596,000		7,596,000	7,917,280	7,729,850			7,729,850		187,430
220 임시적세외수입	1,489,818,000		1,489,818,000	1,540,481,127	1,533,323,667			1,533,323,667		7,157,460
223 보조금반환수입	1,489,818,000		1,489,818,000	1,497,975,230	1,492,104,080			1,492,104,080		5,871,150
223-01 시·도비보조금등반환수입	1,489,681,000		1,489,681,000	1,497,837,790	1,492,104,080			1,492,104,080		5,733,710
223-02 자체보조금등반환수입	137,000		137,000	137,440						137,440
224 기타수입				669,323	669,323			669,323		
224-07 그외수입				669,323	669,323			669,323		
225 지난년도수입				41,836,574	40,550,264			40,550,264		1,286,310
225-01 지난년도수입				41,836,574	40,550,264			40,550,264		1,286,310

【일반회계】 【해양정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
300 지방교부세	2,835,600,000		2,835,600,000	2,835,600,000	2,835,600,000			2,835,600,000		
310 지방교부세	2,835,600,000		2,835,600,000	2,835,600,000	2,835,600,000			2,835,600,000		
311 지방교부세	2,835,600,000		2,835,600,000	2,835,600,000	2,835,600,000			2,835,600,000		
311-02 특별교부세	2,500,000,000		2,500,000,000	2,500,000,000	2,500,000,000			2,500,000,000		
311-04 소방안전교부세	335,600,000		335,600,000	335,600,000	335,600,000			335,600,000		
500 보조금	18,365,325,000		18,365,325,000	18,365,325,000	18,365,325,000			18,365,325,000		
510 국고보조금등	18,365,325,000		18,365,325,000	18,365,325,000	18,365,325,000			18,365,325,000		
511 국고보조금등	18,365,325,000		18,365,325,000	18,365,325,000	18,365,325,000			18,365,325,000		
511-01 국고보조금	16,051,500,000		16,051,500,000	16,051,500,000	16,051,500,000			16,051,500,000		
511-02 국가균형발전특별회계보조 금	1,283,000,000		1,283,000,000	1,283,000,000	1,283,000,000			1,283,000,000		
511-03 기금	1,030,825,000		1,030,825,000	1,030,825,000	1,030,825,000			1,030,825,000		
700 보전수입등및내부거래	117,340,000	5,296,220,000	5,413,560,000	5,413,560,000	5,413,560,000			5,413,560,000		
710 보전수입등	117,340,000	5,296,220,000	5,413,560,000	5,413,560,000	5,413,560,000			5,413,560,000		
712 전년도이월금	117,340,000	5,296,220,000	5,413,560,000	5,413,560,000	5,413,560,000			5,413,560,000		
712-01 국고보조금사용잔액	117,340,000		117,340,000	117,340,000	117,340,000			117,340,000		
712-03 전년도이월사업비		5,296,220,000	5,296,220,000	5,296,220,000	5,296,220,000			5,296,220,000		

【일반회계】 【해운항만과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
해운항만과	38,155,675,000	6,774,305,870	44,929,980,870	44,968,514,816	44,968,189,306			44,968,189,306		325,510
200 세외수입	532,926,000		532,926,000	571,459,336	571,133,826			571,133,826		325,510
210 경상적세외수입	400,676,000		400,676,000	395,767,110	395,767,110			395,767,110		
212 사용료수입	400,000,000		400,000,000	393,941,930	393,941,930			393,941,930		
212-02 하천사용료	400,000,000		400,000,000	393,941,930	393,941,930			393,941,930		
216 이자수입	676,000		676,000	1,825,180	1,825,180			1,825,180		
216-03 기타이자수입	676,000		676,000	1,825,180	1,825,180			1,825,180		
220 임시적세외수입	132,250,000		132,250,000	170,888,326	170,562,816			170,562,816		325,510
223 보조금반환수입	132,250,000		132,250,000	164,319,550	164,319,550			164,319,550		
223-01 시·도비보조금등반환수입	132,250,000		132,250,000	164,319,550	164,319,550			164,319,550		
224 기타수입				4,025,036	4,025,036			4,025,036		
224-07 그외수입				4,025,036	4,025,036			4,025,036		
225 지난년도수입				2,543,740	2,218,230			2,218,230		325,510
225-01 지난년도수입				2,543,740	2,218,230			2,218,230		325,510
230 지방행정체제·부과금				4,803,900	4,803,900			4,803,900		
233 변상금				2,403,900	2,403,900			2,403,900		
233-01 변상금				2,403,900	2,403,900			2,403,900		
234 과태료				2,400,000	2,400,000			2,400,000		
234-02 기타과태료				2,400,000	2,400,000			2,400,000		

【일반회계】 【해운항만과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
500 보조금	9,112,900,000	974,188,000	10,087,088,000	10,087,088,000	10,087,088,000			10,087,088,000		
510 국고보조금등	9,112,900,000	974,188,000	10,087,088,000	10,087,088,000	10,087,088,000			10,087,088,000		
511 국고보조금등	9,112,900,000	974,188,000	10,087,088,000	10,087,088,000	10,087,088,000			10,087,088,000		
511-01 국고보조금	301,900,000		301,900,000	301,900,000	301,900,000			301,900,000		
511-02 국가균형발전특별회계보조금	8,811,000,000	974,188,000	9,785,188,000	9,785,188,000	9,785,188,000			9,785,188,000		
700 보전수입등및내부거래	28,509,849,000	5,800,117,870	34,309,966,870	34,309,967,480	34,309,967,480			34,309,967,480		
710 보전수입등	9,849,000	5,800,117,870	5,809,966,870	5,809,967,480	5,809,967,480			5,809,967,480		
712 전년도이월금		5,800,117,870	5,800,117,870	5,809,967,480	5,809,967,480			5,809,967,480		
712-01 국고보조금사용잔액				9,849,610	9,849,610			9,849,610		
712-03 전년도이월사업비		5,800,117,870	5,800,117,870	5,800,117,870	5,800,117,870			5,800,117,870		
715 보조금등반환금	9,849,000		9,849,000							
715-01 국고보조금등반환금	9,849,000		9,849,000							
720 내부거래	28,500,000,000		28,500,000,000	28,500,000,000	28,500,000,000			28,500,000,000		
722 예탁금및예수금	28,500,000,000		28,500,000,000	28,500,000,000	28,500,000,000			28,500,000,000		
722-02 시·도지역개발기금예수금수입	28,500,000,000		28,500,000,000	28,500,000,000	28,500,000,000			28,500,000,000		

【일반회계】 【수산자원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
수산자원과	93,656,848,000	6,504,942,010	100,161,790,010	100,540,999,793	100,375,313,933			100,375,313,933		165,685,860
200 세외수입	830,080,000		830,080,000	1,241,298,783	1,075,612,923			1,075,612,923		165,685,860
210 경상적세외수입	8,200,000		8,200,000	10,198,463	9,367,503			9,367,503		830,960
216 이자수입	8,200,000		8,200,000	10,198,463	9,367,503			9,367,503		830,960
216-03 기타이자수입	8,200,000		8,200,000	10,198,463	9,367,503			9,367,503		830,960
220 임시적세외수입	795,400,000		795,400,000	1,166,946,670	1,002,091,770			1,002,091,770		164,854,900
222 자치단체간부담금	270,000,000		270,000,000	264,600,000	184,500,000			184,500,000		80,100,000
222-01 자치단체간부담금	270,000,000		270,000,000	264,600,000	184,500,000			184,500,000		80,100,000
223 보조금반환수입	485,400,000		485,400,000	736,512,830	652,757,930			652,757,930		83,754,900
223-01 시·도비보조금등반환수입	425,400,000		425,400,000	676,644,000	592,889,100			592,889,100		83,754,900
223-02 자체보조금등반환수입	60,000,000		60,000,000	59,868,830	59,868,830			59,868,830		
224 기타수입	40,000,000		40,000,000	50,014,980	50,014,980			50,014,980		
224-07 그외수입	40,000,000		40,000,000	50,014,980	50,014,980			50,014,980		
225 지난년도수입				115,818,860	114,818,860			114,818,860		1,000,000
225-01 지난년도수입				115,818,860	114,818,860			114,818,860		1,000,000
230 지방행정제재·부과금	26,480,000		26,480,000	64,153,650	64,153,650			64,153,650		
231 과징금	26,160,000		26,160,000	32,144,000	32,144,000			32,144,000		
231-01 과징금	26,160,000		26,160,000	32,144,000	32,144,000			32,144,000		
234 과태료	320,000		320,000	320,000	320,000			320,000		

【일반회계】 【수산자원과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
234-02 기타과태료	320,000		320,000	320,000	320,000			320,000		
236 부담금				31,689,650	31,689,650			31,689,650		
236-01 부담금				31,689,650	31,689,650			31,689,650		
300 지방교부세	1,600,000,000		1,600,000,000	1,600,000,000	1,600,000,000			1,600,000,000		
310 지방교부세	1,600,000,000		1,600,000,000	1,600,000,000	1,600,000,000			1,600,000,000		
311 지방교부세	1,600,000,000		1,600,000,000	1,600,000,000	1,600,000,000			1,600,000,000		
311-02 특별교부세	1,600,000,000		1,600,000,000	1,600,000,000	1,600,000,000			1,600,000,000		
500 보조금	80,494,759,000		80,494,759,000	80,494,759,000	80,494,759,000			80,494,759,000		
510 국고보조금등	80,494,759,000		80,494,759,000	80,494,759,000	80,494,759,000			80,494,759,000		
511 국고보조금등	80,494,759,000		80,494,759,000	80,494,759,000	80,494,759,000			80,494,759,000		
511-01 국고보조금	80,494,759,000		80,494,759,000	80,494,759,000	80,494,759,000			80,494,759,000		
700 보전수입등및내부거래	10,732,009,000	6,504,942,010	17,236,951,010	17,204,942,010	17,204,942,010			17,204,942,010		
710 보전수입등	32,009,000	6,504,942,010	6,536,951,010	6,504,942,010	6,504,942,010			6,504,942,010		
712 전년도이월금		6,504,942,010	6,504,942,010	6,504,942,010	6,504,942,010			6,504,942,010		
712-03 전년도이월사업비		6,504,942,010	6,504,942,010	6,504,942,010	6,504,942,010			6,504,942,010		
715 보조금등반환금	32,009,000		32,009,000							
715-01 국고보조금등반환금	32,009,000		32,009,000							
720 내부거래	10,700,000,000		10,700,000,000	10,700,000,000	10,700,000,000			10,700,000,000		
722 예탁금및예수금	10,700,000,000		10,700,000,000	10,700,000,000	10,700,000,000			10,700,000,000		

【일반회계】 【수산자원과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
722-02 시·도지역개발기금예수금 수입	10,700,000,000		10,700,000,000	10,700,000,000	10,700,000,000			10,700,000,000		

【일반회계】 【어촌산업과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
어촌산업과	17,069,614,000	113,228,640	17,182,842,640	17,439,519,897	17,366,493,927			17,366,493,927		73,025,970
200 세외수입	1,854,200,000		1,854,200,000	2,214,282,472	2,141,256,502			2,141,256,502		73,025,970
210 경상적세외수입	15,500,000		15,500,000	19,478,807	19,311,937			19,311,937		166,870
216 이자수입	15,500,000		15,500,000	19,478,807	19,311,937			19,311,937		166,870
216-03 기타이자수입	15,500,000		15,500,000	19,478,807	19,311,937			19,311,937		166,870
220 임시적세외수입	1,838,700,000		1,838,700,000	2,194,803,665	2,121,944,565			2,121,944,565		72,859,100
223 보조금반환수입	1,838,700,000		1,838,700,000	2,194,803,665	2,121,944,565			2,121,944,565		72,859,100
223-01 시·도비보조금등반환수입	1,790,000,000		1,790,000,000	2,180,404,600	2,107,545,500			2,107,545,500		72,859,100
223-02 자체보조금등반환수입	48,700,000		48,700,000	14,399,065	14,399,065			14,399,065		
500 보조금	15,014,214,000		15,014,214,000	15,014,214,000	15,014,214,000			15,014,214,000		
510 국고보조금등	15,014,214,000		15,014,214,000	15,014,214,000	15,014,214,000			15,014,214,000		
511 국고보조금등	15,014,214,000		15,014,214,000	15,014,214,000	15,014,214,000			15,014,214,000		
511-01 국고보조금	9,664,388,000		9,664,388,000	9,664,388,000	9,664,388,000			9,664,388,000		
511-02 국가균형발전특별회계보조금	5,282,000,000		5,282,000,000	5,282,000,000	5,282,000,000			5,282,000,000		
511-03 기금	67,826,000		67,826,000	67,826,000	67,826,000			67,826,000		
700 보전수입등및내부거래	201,200,000	113,228,640	314,428,640	211,023,425	211,023,425			211,023,425		
710 보전수입등	201,200,000	113,228,640	314,428,640	211,023,425	211,023,425			211,023,425		
712 전년도이월금	7,400,000	113,228,640	120,628,640	121,328,640	121,328,640			121,328,640		
712-01 국고보조금사용잔액	7,400,000		7,400,000	8,100,000	8,100,000			8,100,000		

【일반회계】 【어촌산업과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712-03 전년도이월사업비		113,228,640	113,228,640	113,228,640	113,228,640			113,228,640		
715 보조금등반환금	193,800,000		193,800,000	89,694,785	89,694,785			89,694,785		
715-01 국고보조금등반환금	193,800,000		193,800,000	89,694,785	89,694,785			89,694,785		

【일반회계】 【농업기술원 총무과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	진정액 수액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
농업기술원 총무과	8,940,000		8,940,000	31,138,615	31,138,615			31,138,615		
200 세외수입	8,940,000		8,940,000	31,138,615	31,138,615			31,138,615		
210 경상적세외수입	8,940,000		8,940,000	9,462,879	9,462,879			9,462,879		
211 재산임대수입	4,940,000		4,940,000	5,003,820	5,003,820			5,003,820		
211-02 공유재산임대료	4,940,000		4,940,000	5,003,820	5,003,820			5,003,820		
216 이자수입	4,000,000		4,000,000	4,459,059	4,459,059			4,459,059		
216-01 공공예금이자수입	4,000,000		4,000,000	4,023,872	4,023,872			4,023,872		
216-03 기타이자수입				435,187	435,187			435,187		
220 임시적세외수입				21,675,736	21,675,736			21,675,736		
223 보조금반환수입				20,273,730	20,273,730			20,273,730		
223-02 자체보조금등반환수입				20,273,730	20,273,730			20,273,730		
224 기타수입				1,402,006	1,402,006			1,402,006		
224-07 그외수입				1,402,006	1,402,006			1,402,006		

【일반회계】 【농업기술원 기술개발국】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	잔 액 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
농업기술원 기술개발국	1,849,511,000		1,849,511,000	1,878,990,102	1,879,725,402		735,300	1,878,990,102		
200 세외수입	122,000,000		122,000,000	151,480,052	152,215,352		735,300	151,480,052		
210 경상적세외수입	122,000,000		122,000,000	151,235,052	151,970,352		735,300	151,235,052		
213 수수료수입	4,000,000		4,000,000	1,367,100	1,367,100			1,367,100		
213-05 기타수수료	4,000,000		4,000,000	1,367,100	1,367,100			1,367,100		
214 사업수입	118,000,000		118,000,000	148,406,390	149,141,690		735,300	148,406,390		
214-01 사업장생산수입	118,000,000		118,000,000	148,406,390	149,141,690		735,300	148,406,390		
216 이자수입				1,461,562	1,461,562			1,461,562		
216-03 기타이자수입				1,461,562	1,461,562			1,461,562		
220 임시적세외수입				245,000	245,000			245,000		
224 기타수입				245,000	245,000			245,000		
224-07 그외수입				245,000	245,000			245,000		
500 보조금	1,726,834,000		1,726,834,000	1,726,834,000	1,726,834,000			1,726,834,000		
510 국고보조금등	1,726,834,000		1,726,834,000	1,726,834,000	1,726,834,000			1,726,834,000		
511 국고보조금등	1,726,834,000		1,726,834,000	1,726,834,000	1,726,834,000			1,726,834,000		
511-01 국고보조금	613,834,000		613,834,000	613,834,000	613,834,000			613,834,000		
511-02 국가균형발전특별회계보조금	1,113,000,000		1,113,000,000	1,113,000,000	1,113,000,000			1,113,000,000		
700 보전수입등및내부거래	677,000		677,000	676,050	676,050			676,050		
710 보전수입등	677,000		677,000	676,050	676,050			676,050		

【일반회계】 【농업기술원 기술개발국】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712 전년도이월금	677,000		677,000	676,050	676,050			676,050		
712-01 국고보조금사용잔액	677,000		677,000	676,050	676,050			676,050		

【일반회계】 【농업기술원 농촌지원국】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
농업기술원 농촌지원국	24,652,469,000		24,652,469,000	24,780,672,152	24,769,542,052		10,000,000	24,759,542,052		21,130,100
200 세외수입	418,500,000		418,500,000	549,921,050	528,790,950			528,790,950		21,130,100
210 경상적세외수입	15,000,000		15,000,000	13,470,240	13,470,240			13,470,240		
211 재산임대수입	15,000,000		15,000,000	13,062,530	13,062,530			13,062,530		
211-02 공유재산임대료	15,000,000		15,000,000	13,062,530	13,062,530			13,062,530		
216 이자수입				407,710	407,710			407,710		
216-03 기타이자수입				407,710	407,710			407,710		
220 임시적세외수입	403,500,000		403,500,000	536,450,810	515,320,710			515,320,710		21,130,100
223 보조금반환수입	400,000,000		400,000,000	531,705,610	510,575,510			510,575,510		21,130,100
223-01 시·도비보조금등반환수입	400,000,000		400,000,000	528,949,630	507,819,530			507,819,530		21,130,100
223-02 자체보조금등반환수입				2,755,980	2,755,980			2,755,980		
224 기타수입	3,500,000		3,500,000	159,000	159,000			159,000		
224-07 그외수입	3,500,000		3,500,000	159,000	159,000			159,000		
225 지난년도수입				4,586,200	4,586,200			4,586,200		
225-01 지난년도수입				4,586,200	4,586,200			4,586,200		
500 보조금	24,169,969,000		24,169,969,000	24,169,969,000	24,179,969,000		10,000,000	24,169,969,000		
510 국고보조금등	24,169,969,000		24,169,969,000	24,169,969,000	24,179,969,000		10,000,000	24,169,969,000		
511 국고보조금등	24,169,969,000		24,169,969,000	24,169,969,000	24,179,969,000		10,000,000	24,169,969,000		
511-01 국고보조금	20,019,769,000		20,019,769,000	20,019,769,000	20,029,769,000		10,000,000	20,019,769,000		

【일반회계】 【농업기술원 농촌지원국】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 정 수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-02 국가균형발전특별회계보조금	4,144,000,000		4,144,000,000	4,144,000,000	4,144,000,000			4,144,000,000		
511-03 기금	6,200,000		6,200,000	6,200,000	6,200,000			6,200,000		
700 보전수입등및내부거래	64,000,000		64,000,000	60,782,102	60,782,102			60,782,102		
710 보전수입등	64,000,000		64,000,000	60,782,102	60,782,102			60,782,102		
712 전년도이월금				60,782,102	60,782,102			60,782,102		
712-01 국고보조금사용잔액				60,782,102	60,782,102			60,782,102		
715 보조금등반환금	64,000,000		64,000,000							
715-01 국고보조금등반환금	64,000,000		64,000,000							

【일반회계】 【과채연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
과채연구소	10,726,000		10,726,000	14,724,528	14,724,528			14,724,528		
200 세외수입	10,000,000		10,000,000	13,998,528	13,998,528			13,998,528		
210 경상적세외수입	10,000,000		10,000,000	13,998,528	13,998,528			13,998,528		
214 사업수입	10,000,000		10,000,000	13,949,480	13,949,480			13,949,480		
214-01 사업장생산수입	10,000,000		10,000,000	13,949,480	13,949,480			13,949,480		
216 이자수입				49,048	49,048			49,048		
216-01 공공예금이자수입				24,979	24,979			24,979		
216-03 기타이자수입				24,069	24,069			24,069		
500 보조금	400,000		400,000	400,000	400,000			400,000		
510 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
700 보전수입등및내부거래	326,000		326,000	326,000	326,000			326,000		
710 보전수입등	326,000		326,000	326,000	326,000			326,000		
712 전년도이월금	326,000		326,000	326,000	326,000			326,000		
712-01 국고보조금사용잔액	326,000		326,000	326,000	326,000			326,000		

【일반회계】 【말기연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	진 정 수 액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
말기연구소	125,720,000		125,720,000	147,746,620	147,746,620			147,746,620		
200 세외수입	125,000,000		125,000,000	147,026,620	147,026,620			147,026,620		
210 경상적세외수입	55,000,000		55,000,000	61,796,470	61,796,470			61,796,470		
214 사업수입	55,000,000		55,000,000	61,755,050	61,755,050			61,755,050		
214-01 사업장생산수입	55,000,000		55,000,000	61,755,050	61,755,050			61,755,050		
216 이자수입				41,420	41,420			41,420		
216-01 공공예금이자수입				7,700	7,700			7,700		
216-03 기타이자수입				33,720	33,720			33,720		
220 임시적세외수입	70,000,000		70,000,000	85,230,150	85,230,150			85,230,150		
224 기타수입	70,000,000		70,000,000	85,230,150	85,230,150			85,230,150		
224-07 그외수입	70,000,000		70,000,000	85,230,150	85,230,150			85,230,150		
500 보조금	400,000		400,000	400,000	400,000			400,000		
510 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
700 보전수입등및내부거래	320,000		320,000	320,000	320,000			320,000		
710 보전수입등	320,000		320,000	320,000	320,000			320,000		
712 전년도이월금	320,000		320,000	320,000	320,000			320,000		
712-01 국고보조금사용잔액	320,000		320,000	320,000	320,000			320,000		

【일반회계】 【양녕채소연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
양녕채소연구소	184,752,000		184,752,000	185,525,347	185,525,347			185,525,347		
200 세외수입	15,000,000		15,000,000	15,773,347	15,773,347			15,773,347		
210 경상적세외수입	15,000,000		15,000,000	15,734,467	15,734,467			15,734,467		
214 사업수입	15,000,000		15,000,000	15,681,750	15,681,750			15,681,750		
214-01 사업장생산수입	15,000,000		15,000,000	15,681,750	15,681,750			15,681,750		
216 이자수입				52,717	52,717			52,717		
216-03 기타이자수입				52,717	52,717			52,717		
220 임시적세외수입				38,880	38,880			38,880		
224 기타수입				38,880	38,880			38,880		
224-07 그외수입				38,880	38,880			38,880		
500 보조금	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
510 국고보조금등	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
511 국고보조금등	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
511-02 국가균형발전특별회계보조금	169,000,000		169,000,000	169,000,000	169,000,000			169,000,000		
700 보전수입등및내부거래	352,000		352,000	352,000	352,000			352,000		
710 보전수입등	352,000		352,000	352,000	352,000			352,000		
712 전년도이월금	352,000		352,000	352,000	352,000			352,000		
712-01 국고보조금사용잔액	352,000		352,000	352,000	352,000			352,000		

【일반회계】 【화훼연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정액 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
화훼연구소	181,401,000		181,401,000	183,481,921	183,481,921			183,481,921		
200 세외수입	12,000,000		12,000,000	14,081,831	14,081,831			14,081,831		
210 경상적세외수입	6,500,000		6,500,000	8,317,413	8,317,413			8,317,413		
214 사업수입	6,500,000		6,500,000	8,248,853	8,248,853			8,248,853		
214-01 사업장생산수입	6,500,000		6,500,000	8,248,853	8,248,853			8,248,853		
216 이자수입				68,560	68,560			68,560		
216-01 공공예금이자수입				63,050	63,050			63,050		
216-03 기타이자수입				5,510	5,510			5,510		
220 임시적세외수입	5,500,000		5,500,000	5,764,418	5,764,418			5,764,418		
224 기타수입	5,500,000		5,500,000	5,764,418	5,764,418			5,764,418		
224-07 그외수입	5,500,000		5,500,000	5,764,418	5,764,418			5,764,418		
500 보조금	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
510 국고보조금등	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
511 국고보조금등	169,400,000		169,400,000	169,400,000	169,400,000			169,400,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
511-02 국가균형발전특별회계보조금	169,000,000		169,000,000	169,000,000	169,000,000			169,000,000		
700 보전수입등및내부거래	1,000		1,000	90	90			90		
710 보전수입등	1,000		1,000	90	90			90		
712 전년도이월금	1,000		1,000	90	90			90		

【일반회계】 【화훼연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712-01 국고보조금사용잔액	1,000		1,000	90	90			90		

【일반회계】 【인삼약초연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	진정액 수액 ㉣	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
인삼약초연구소	390,473,000		390,473,000	390,865,055	390,865,055			390,865,055		
200 세외수입	2,135,000		2,135,000	2,527,515	2,527,515			2,527,515		
210 경상적세외수입	2,131,000		2,131,000	2,523,710	2,523,710			2,523,710		
214 사업수입	2,000,000		2,000,000	2,346,000	2,346,000			2,346,000		
214-01 사업장생산수입	2,000,000		2,000,000	2,346,000	2,346,000			2,346,000		
216 이자수입	131,000		131,000	177,710	177,710			177,710		
216-01 공공예금이자수입	78,000		78,000	124,300	124,300			124,300		
216-03 기타이자수입	53,000		53,000	53,410	53,410			53,410		
220 임시적세외수입	4,000		4,000	3,805	3,805			3,805		
224 기타수입	4,000		4,000	3,805	3,805			3,805		
224-07 그외수입	4,000		4,000	3,805	3,805			3,805		
500 보조금	350,900,000		350,900,000	350,900,000	350,900,000			350,900,000		
510 국고보조금등	350,900,000		350,900,000	350,900,000	350,900,000			350,900,000		
511 국고보조금등	350,900,000		350,900,000	350,900,000	350,900,000			350,900,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
511-02 국가균형발전특별회계보조금	350,500,000		350,500,000	350,500,000	350,500,000			350,500,000		
700 보전수입등및내부거래	37,438,000		37,438,000	37,437,540	37,437,540			37,437,540		
710 보전수입등	37,438,000		37,438,000	37,437,540	37,437,540			37,437,540		
712 전년도이월금	37,438,000		37,438,000	37,437,540	37,437,540			37,437,540		

【일반회계】 【인삼약초연구소】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712-01 국고보조금사용잔액	37,438,000		37,438,000	37,437,540	37,437,540			37,437,540		

【일반회계】 【구기자연연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
구기자연연구소	320,047,000	496,254,450	816,301,450	817,378,915	817,378,915			817,378,915		
200 세외수입	27,164,000		27,164,000	28,242,090	28,242,090			28,242,090		
210 경상적세외수입	26,000,000		26,000,000	26,988,030	26,988,030			26,988,030		
214 사업수입	26,000,000		26,000,000	26,975,250	26,975,250			26,975,250		
214-01 사업장생산수입	26,000,000		26,000,000	26,975,250	26,975,250			26,975,250		
216 이자수입				12,780	12,780			12,780		
216-03 기타이자수입				12,780	12,780			12,780		
220 임시적세외수입	1,164,000		1,164,000	1,254,060	1,254,060			1,254,060		
224 기타수입	1,164,000		1,164,000	1,254,060	1,254,060			1,254,060		
224-07 그외수입	1,164,000		1,164,000	1,254,060	1,254,060			1,254,060		
500 보조금	225,900,000		225,900,000	225,900,000	225,900,000			225,900,000		
510 국고보조금등	225,900,000		225,900,000	225,900,000	225,900,000			225,900,000		
511 국고보조금등	225,900,000		225,900,000	225,900,000	225,900,000			225,900,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
511-02 국가균형발전특별회계보조금	225,500,000		225,500,000	225,500,000	225,500,000			225,500,000		
700 보전수입등및내부거래	66,983,000	496,254,450	563,237,450	563,236,825	563,236,825			563,236,825		
710 보전수입등	66,983,000	496,254,450	563,237,450	563,236,825	563,236,825			563,236,825		
712 전년도이월금	66,983,000	496,254,450	563,237,450	563,236,825	563,236,825			563,236,825		
712-01 국고보조금사용잔액	66,983,000		66,983,000	66,982,375	66,982,375			66,982,375		

【일반회계】 【구기자연연구소】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712-03 전년도이월사업비		496,254,450	496,254,450	496,254,450	496,254,450			496,254,450		

【일반회계】 【산업곤충연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
산업곤충연구소	10,500,000		10,500,000	18,661,094	18,661,094			18,661,094		
200 세외수입	10,000,000		10,000,000	18,161,224	18,161,224			18,161,224		
210 경상적세외수입	10,000,000		10,000,000	12,789,410	12,789,410			12,789,410		
214 사업수입	10,000,000		10,000,000	12,738,000	12,738,000			12,738,000		
214-01 사업장생산수입	10,000,000		10,000,000	12,738,000	12,738,000			12,738,000		
216 이자수입				51,410	51,410			51,410		
216-03 기타이자수입				51,410	51,410			51,410		
220 임시적세외수입				5,371,814	5,371,814			5,371,814		
221 재산매각수입				4,500,000	4,500,000			4,500,000		
221-04 불용품매각대금				4,500,000	4,500,000			4,500,000		
224 기타수입				871,814	871,814			871,814		
224-07 그외수입				871,814	871,814			871,814		
500 보조금	400,000		400,000	400,000	400,000			400,000		
510 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511 국고보조금등	400,000		400,000	400,000	400,000			400,000		
511-01 국고보조금	400,000		400,000	400,000	400,000			400,000		
700 보전수입등및내부거래	100,000		100,000	99,870	99,870			99,870		
710 보전수입등	100,000		100,000	99,870	99,870			99,870		
712 전년도이월금	100,000		100,000	99,870	99,870			99,870		

【일반회계】 【산업곤충연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712-01 국고보조금사용잔액	100,000		100,000	99,870	99,870			99,870		

【일반회계】 【종자관리소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
종자관리소	834,579,000		834,579,000	1,028,118,147	1,028,118,147			1,028,118,147		
200 세외수입	330,000,000		330,000,000	523,539,147	523,539,147			523,539,147		
210 경상적세외수입	330,000,000		330,000,000	522,532,642	522,532,642			522,532,642		
214 사업수입	330,000,000		330,000,000	522,011,200	522,011,200			522,011,200		
214-01 사업장생산수입	330,000,000		330,000,000	522,011,200	522,011,200			522,011,200		
216 이자수입				521,442	521,442			521,442		
216-01 공공예금이자수입				516,900	516,900			516,900		
216-03 기타이자수입				4,542	4,542			4,542		
220 임시적세외수입				1,006,505	1,006,505			1,006,505		
224 기타수입				1,006,505	1,006,505			1,006,505		
224-07 그외수입				1,006,505	1,006,505			1,006,505		
500 보조금	498,425,000		498,425,000	498,425,000	498,425,000			498,425,000		
510 국고보조금등	498,425,000		498,425,000	498,425,000	498,425,000			498,425,000		
511 국고보조금등	498,425,000		498,425,000	498,425,000	498,425,000			498,425,000		
511-01 국고보조금	498,425,000		498,425,000	498,425,000	498,425,000			498,425,000		
700 보전수입등및내부거래	6,154,000		6,154,000	6,154,000	6,154,000			6,154,000		
710 보전수입등	6,154,000		6,154,000	6,154,000	6,154,000			6,154,000		
712 전년도이월금	6,154,000		6,154,000	6,154,000	6,154,000			6,154,000		
712-01 국고보조금사용잔액	6,154,000		6,154,000	6,154,000	6,154,000			6,154,000		

【일반회계】 【동물위생시험소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
동물위생시험소	6,593,233,000	197,379,770	6,790,612,770	7,201,646,140	7,201,646,140			7,201,646,140		
200 세외수입	3,099,100,000		3,099,100,000	3,510,132,507	3,510,132,507			3,510,132,507		
210 경상적세외수입	3,035,100,000		3,035,100,000	3,409,607,526	3,409,607,526			3,409,607,526		
213 수수료수입	3,031,100,000		3,031,100,000	3,408,396,642	3,408,396,642			3,408,396,642		
213-01 증지수입	3,031,100,000		3,031,100,000	3,408,396,642	3,408,396,642			3,408,396,642		
216 이자수입	4,000,000		4,000,000	1,210,884	1,210,884			1,210,884		
216-01 공공예금이자수입	3,000,000		3,000,000	661,610	661,610			661,610		
216-03 기타이자수입	1,000,000		1,000,000	549,274	549,274			549,274		
220 임시적세외수입	64,000,000		64,000,000	100,524,981	100,524,981			100,524,981		
221 재산매각수입	60,000,000		60,000,000	96,827,150	96,827,150			96,827,150		
221-04 불용품매각대금	60,000,000		60,000,000	96,827,150	96,827,150			96,827,150		
224 기타수입	4,000,000		4,000,000	3,696,201	3,696,201			3,696,201		
224-07 그외수입	4,000,000		4,000,000	3,696,201	3,696,201			3,696,201		
225 지난년도수입				1,630	1,630			1,630		
225-01 지난년도수입				1,630	1,630			1,630		
500 보조금	3,451,313,000		3,451,313,000	3,451,313,000	3,451,313,000			3,451,313,000		
510 국고보조금등	3,451,313,000		3,451,313,000	3,451,313,000	3,451,313,000			3,451,313,000		
511 국고보조금등	3,451,313,000		3,451,313,000	3,451,313,000	3,451,313,000			3,451,313,000		
511-01 국고보조금	2,717,313,000		2,717,313,000	2,717,313,000	2,717,313,000			2,717,313,000		

【일반회계】 【동물위생시험소】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-03 기금	734,000,000		734,000,000	734,000,000	734,000,000			734,000,000		
700 보전수입등및내부거래	42,820,000	197,379,770	240,199,770	240,200,633	240,200,633			240,200,633		
710 보전수입등	42,820,000	197,379,770	240,199,770	240,200,633	240,200,633			240,200,633		
712 전년도이월금	42,820,000	197,379,770	240,199,770	240,200,633	240,200,633			240,200,633		
712-01 국고보조금사용잔액	42,820,000		42,820,000	42,820,863	42,820,863			42,820,863		
712-03 전년도이월사업비		197,379,770	197,379,770	197,379,770	197,379,770			197,379,770		

【일반회계】 【산림자원연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
산림자원연구소	14,633,243,000	4,844,264,340	19,477,507,340	21,942,925,041	21,242,818,807		79,513,200	21,163,305,607		779,619,434
200 세외수입	2,663,331,000		2,663,331,000	4,814,748,040	4,114,641,806		79,513,200	4,035,128,606		779,619,434
210 경상적세외수입	1,769,631,000		1,769,631,000	3,565,205,868	3,164,048,242		79,283,150	3,084,765,092		480,440,776
211 재산임대수입	747,913,000		747,913,000	1,856,933,570	1,455,644,000		78,897,150	1,376,746,850		480,186,720
211-02 공유재산임대료	747,913,000		747,913,000	1,856,933,570	1,455,644,000		78,897,150	1,376,746,850		480,186,720
212 사용료수입	885,000,000		885,000,000	1,601,866,380	1,602,252,380		386,000	1,601,866,380		
212-07 입장료수입	185,000,000		185,000,000	279,341,200	279,355,200		14,000	279,341,200		
212-09 기타사용료	700,000,000		700,000,000	1,322,525,180	1,322,897,180		372,000	1,322,525,180		
214 사업수입	136,518,000		136,518,000	103,727,150	103,727,150			103,727,150		
214-01 사업장생산수입	136,518,000		136,518,000	103,727,150	103,727,150			103,727,150		
216 이자수입	200,000		200,000	2,678,768	2,424,712			2,424,712		254,056
216-01 공공예금이자수입	200,000		200,000	2,673,978	2,419,922			2,419,922		254,056
216-03 기타이자수입				4,790	4,790			4,790		
220 임시적세외수입	788,700,000		788,700,000	1,106,018,732	818,688,324		230,050	818,458,274		287,560,458
221 재산매각수입	304,500,000		304,500,000	291,075,290	290,291,590			290,291,590		783,700
221-03 공유재산매각수입금	304,500,000		304,500,000	291,075,290	290,291,590			290,291,590		783,700
223 보조금반환수입				1,135,800	1,135,800			1,135,800		
223-01 시·도비보조금등반환수입				1,135,800	1,135,800			1,135,800		
224 기타수입	14,200,000		14,200,000	105,002,684	94,100,564		114,150	93,986,414		11,016,270

【일반회계】 【산림자원연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
611 차입금										
611-02 금융기관채										
700 보전수입등및내부거래	5,246,094,000	4,081,964,340	9,328,058,340	9,328,059,001	9,328,059,001			9,328,059,001		
710 보전수입등	146,094,000	4,081,964,340	4,228,058,340	4,228,059,001	4,228,059,001			4,228,059,001		
712 전년도이월금	146,094,000	4,081,964,340	4,228,058,340	4,228,059,001	4,228,059,001			4,228,059,001		
712-01 국고보조금사용잔액	146,094,000		146,094,000	146,094,661	146,094,661			146,094,661		
712-03 전년도이월사업비		4,081,964,340	4,081,964,340	4,081,964,340	4,081,964,340			4,081,964,340		
720 내부거래	5,100,000,000		5,100,000,000	5,100,000,000	5,100,000,000			5,100,000,000		
722 예탁금및예수금	5,100,000,000		5,100,000,000	5,100,000,000	5,100,000,000			5,100,000,000		
722-02 시·도지역개발기금예수금 수입	5,100,000,000		5,100,000,000	5,100,000,000	5,100,000,000			5,100,000,000		

【일반회계】 【수산자원연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
수산자원연구소	3,407,054,000	2,522,260,770	5,929,314,770	5,938,747,431	5,938,320,668			5,938,320,668		426,763
200 세외수입				9,432,854	9,006,091			9,006,091		426,763
210 경상적세외수입				3,984,234	3,655,471			3,655,471		328,763
211 재산임대수입				160,740	160,740			160,740		
211-02 공유재산임대료				160,740	160,740			160,740		
216 이자수입				3,823,494	3,494,731			3,494,731		328,763
216-01 공공예금이자수입				3,493,094	3,164,331			3,164,331		328,763
216-03 기타이자수입				330,400	330,400			330,400		
220 임시적세외수입				5,448,620	5,350,620			5,350,620		98,000
223 보조금반환수입				4,317,560	4,317,560			4,317,560		
223-02 자체보조금등반환수입				4,317,560	4,317,560			4,317,560		
224 기타수입				1,067,400	969,400			969,400		98,000
224-06 위약금				308,710	234,000			234,000		74,710
224-07 그외수입				758,690	735,400			735,400		23,290
225 지난년도수입				63,660	63,660			63,660		
225-01 지난년도수입				63,660	63,660			63,660		
500 보조금	3,287,400,000		3,287,400,000	3,287,400,000	3,287,400,000			3,287,400,000		
510 국고보조금등	3,287,400,000		3,287,400,000	3,287,400,000	3,287,400,000			3,287,400,000		
511 국고보조금등	3,287,400,000		3,287,400,000	3,287,400,000	3,287,400,000			3,287,400,000		

【일반회계】 【수산자원연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 결정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	1,572,400,000		1,572,400,000	1,572,400,000	1,572,400,000			1,572,400,000		
511-02 국가균형발전특별회계보조금	1,715,000,000		1,715,000,000	1,715,000,000	1,715,000,000			1,715,000,000		
700 보전수입등및내부거래	119,654,000	2,522,260,770	2,641,914,770	2,641,914,577	2,641,914,577			2,641,914,577		
710 보전수입등	119,654,000	2,522,260,770	2,641,914,770	2,641,914,577	2,641,914,577			2,641,914,577		
712 전년도이월금	119,654,000	2,522,260,770	2,641,914,770	2,641,914,577	2,641,914,577			2,641,914,577		
712-01 국고보조금사용잔액	119,654,000		119,654,000	119,653,807	119,653,807			119,653,807		
712-03 전년도이월사업비		2,522,260,770	2,522,260,770	2,522,260,770	2,522,260,770			2,522,260,770		

【일반회계】 【축산기술연구소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
축산기술연구소	754,664,000		754,664,000	861,614,231	861,614,231			861,614,231		
200 세외수입	538,604,000		538,604,000	645,554,141	645,554,141			645,554,141		
210 경상적세외수입	518,607,000		518,607,000	624,912,690	624,912,690			624,912,690		
214 사업수입	518,600,000		518,600,000	624,901,670	624,901,670			624,901,670		
214-01 사업장생산수입	518,600,000		518,600,000	624,901,670	624,901,670			624,901,670		
216 이자수입	7,000		7,000	11,020	11,020			11,020		
216-01 공공예금이자수입	7,000		7,000	11,020	11,020			11,020		
220 임시적세외수입	19,997,000		19,997,000	20,641,451	20,641,451			20,641,451		
221 재산매각수입	9,470,000		9,470,000	9,470,000	9,470,000			9,470,000		
221-04 불용품매각대금	9,470,000		9,470,000	9,470,000	9,470,000			9,470,000		
224 기타수입	10,527,000		10,527,000	11,171,451	11,171,451			11,171,451		
224-06 위약금	107,000		107,000	107,790	107,790			107,790		
224-07 그외수입	10,420,000		10,420,000	11,063,661	11,063,661			11,063,661		
500 보조금	214,000,000		214,000,000	214,000,000	214,000,000			214,000,000		
510 국고보조금등	214,000,000		214,000,000	214,000,000	214,000,000			214,000,000		
511 국고보조금등	214,000,000		214,000,000	214,000,000	214,000,000			214,000,000		
511-03 기금	214,000,000		214,000,000	214,000,000	214,000,000			214,000,000		
700 보전수입등및내부거래	2,060,000		2,060,000	2,060,090	2,060,090			2,060,090		
710 보전수입등	2,060,000		2,060,000	2,060,090	2,060,090			2,060,090		

【일반회계】 【축산기술연구소】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진정 수액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
712 전년도이월금	2,060,000		2,060,000	2,060,090	2,060,090			2,060,090		
712-01 국고보조금사용잔액	2,060,000		2,060,000	2,060,090	2,060,090			2,060,090		

건 설 소 방 위 원 회

○ 목별조서

【일반회계】 【균형발전정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	진 수 정 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
합 계	410,384,750,000	53,616,399,600	464,001,149,600	460,205,828,207	460,658,749,237		1,640,374,660	459,018,374,577	902,778	1,186,550,852
균형발전정책과	24,112,997,000	2,126,000,000	26,238,997,000	25,738,998,860	26,708,918,730		1,000,000,000	25,708,918,730		30,080,130
200 세외수입	41,559,000		41,559,000	41,560,120	11,479,990			11,479,990		30,080,130
210 경상적세외수입	1,027,000		1,027,000	1,027,570	947,440			947,440		80,130
216 이자수입	1,027,000		1,027,000	1,027,570	947,440			947,440		80,130
216-03 기타이자수입	1,027,000		1,027,000	1,027,570	947,440			947,440		80,130
220 임시적세외수입	40,532,000		40,532,000	40,532,550	10,532,550			10,532,550		30,000,000
223 보조금반환수입	40,532,000		40,532,000	40,532,550	10,532,550			10,532,550		30,000,000
223-01 시·도비보조금등반환수입	40,532,000		40,532,000	40,532,550	10,532,550			10,532,550		30,000,000
300 지방교부세					1,000,000,000		1,000,000,000			
310 지방교부세					1,000,000,000		1,000,000,000			
311 지방교부세					1,000,000,000		1,000,000,000			
311-02 특별교부세					1,000,000,000		1,000,000,000			
500 보조금	24,028,800,000	1,820,000,000	25,848,800,000	25,348,800,000	25,348,800,000			25,348,800,000		
510 국고보조금등	24,028,800,000	1,820,000,000	25,848,800,000	25,348,800,000	25,348,800,000			25,348,800,000		
511 국고보조금등	24,028,800,000	1,820,000,000	25,848,800,000	25,348,800,000	25,348,800,000			25,348,800,000		
511-02 국가균형발전특별회계보조금	17,628,800,000	1,820,000,000	19,448,800,000	18,948,800,000	18,948,800,000			18,948,800,000		
511-03 기금	6,400,000,000		6,400,000,000	6,400,000,000	6,400,000,000			6,400,000,000		

【일반회계】 【균형발전정책과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
700 보전수입등및내부거래	42,638,000	306,000,000	348,638,000	348,638,740	348,638,740			348,638,740		
710 보전수입등	42,638,000	306,000,000	348,638,000	348,638,740	348,638,740			348,638,740		
712 전년도이월금	42,638,000	306,000,000	348,638,000	348,638,740	348,638,740			348,638,740		
712-01 국고보조금사용잔액	42,638,000		42,638,000	42,638,740	42,638,740			42,638,740		
712-03 전년도이월사업비		306,000,000	306,000,000	306,000,000	306,000,000			306,000,000		

【일반회계】 【인구정책과】 【구 양극화대책담당관】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징 수 정 액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
양극화대책담당관	18,186,426,000	55,000,000	18,241,426,000	18,241,430,610	18,241,430,610			18,241,430,610		
200 세외수입	25,000		25,000	29,610	29,610			29,610		
210 경상적세외수입	25,000		25,000	29,610	29,610			29,610		
216 이자수입	25,000		25,000	29,610	29,610			29,610		
216-03 기타이자수입	25,000		25,000	29,610	29,610			29,610		
300 지방교부세	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
320 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
321 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
321-01 지방소멸대응기금	17,936,401,000		17,936,401,000	17,936,401,000	17,936,401,000			17,936,401,000		
500 보조금	250,000,000		250,000,000	250,000,000	250,000,000			250,000,000		
510 국고보조금등	250,000,000		250,000,000	250,000,000	250,000,000			250,000,000		
511 국고보조금등	250,000,000		250,000,000	250,000,000	250,000,000			250,000,000		
511-01 국고보조금	250,000,000		250,000,000	250,000,000	250,000,000			250,000,000		
700 보전수입등및내부거래		55,000,000	55,000,000	55,000,000	55,000,000			55,000,000		
710 보전수입등		55,000,000	55,000,000	55,000,000	55,000,000			55,000,000		
712 전년도이월금		55,000,000	55,000,000	55,000,000	55,000,000			55,000,000		
712-03 전년도이월사업비		55,000,000	55,000,000	55,000,000	55,000,000			55,000,000		

【일반회계】 【건설정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 액 ㉕	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건설정책과	26,860,760,000	340,768,220	27,201,528,220	28,151,814,279	27,971,832,060			27,971,832,060		179,982,219
200 세외수입	1,207,924,000		1,207,924,000	2,158,210,059	1,978,227,840			1,978,227,840		179,982,219
210 경상적세외수입	149,958,000		149,958,000	217,212,830	182,719,140			182,719,140		34,493,690
211 재산임대수입				44,588,980	35,812,740			35,812,740		8,776,240
211-02 공유재산임대료				44,588,980	35,812,740			35,812,740		8,776,240
213 수수료수입	60,300,000		60,300,000	79,570,000	73,570,000			73,570,000		6,000,000
213-01 증지수입	300,000		300,000	570,000	570,000			570,000		
213-05 기타수수료	60,000,000		60,000,000	79,000,000	73,000,000			73,000,000		6,000,000
216 이자수입	89,658,000		89,658,000	93,053,850	73,336,400			73,336,400		19,717,450
216-01 공공예금이자수입	50,000		50,000							
216-03 기타이자수입	89,608,000		89,608,000	93,053,850	73,336,400			73,336,400		19,717,450
220 임시적세외수입	1,003,737,000		1,003,737,000	1,868,530,269	1,726,262,890			1,726,262,890		142,267,379
221 재산매각수입				600,117,200	555,514,900			555,514,900		44,602,300
221-03 공유재산매각수입금				600,117,200	555,514,900			555,514,900		44,602,300
223 보조금반환수입	1,003,737,000		1,003,737,000	1,118,157,900	1,114,695,830			1,114,695,830		3,462,070
223-01 시·도비보조금등반환수입	1,003,737,000		1,003,737,000	1,118,157,900	1,114,695,830			1,114,695,830		3,462,070
224 기타수입				7,667,130	6,192,810			6,192,810		1,474,320
224-07 그외수입				7,667,130	6,192,810			6,192,810		1,474,320
225 지난년도수입				142,588,039	49,859,350			49,859,350		92,728,689

【일반회계】 【건설정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
225-01 지난년도수입				142,588,039	49,859,350			49,859,350		92,728,689
230 지방행정제재·부과금	54,229,000		54,229,000	72,466,960	69,245,810			69,245,810		3,221,150
231 과징금	13,995,000		13,995,000	28,500,000	28,500,000			28,500,000		
231-01 과징금	13,995,000		13,995,000	28,500,000	28,500,000			28,500,000		
233 변상금				1,619,060	1,211,360			1,211,360		407,700
233-01 변상금				1,619,060	1,211,360			1,211,360		407,700
234 과태료	40,234,000		40,234,000	42,347,900	39,534,450			39,534,450		2,813,450
234-02 기타과태료	40,234,000		40,234,000	42,347,900	39,534,450			39,534,450		2,813,450
500 보조금	25,652,836,000		25,652,836,000	25,652,836,000	25,652,836,000			25,652,836,000		
510 국고보조금등	25,652,836,000		25,652,836,000	25,652,836,000	25,652,836,000			25,652,836,000		
511 국고보조금등	25,652,836,000		25,652,836,000	25,652,836,000	25,652,836,000			25,652,836,000		
511-01 국고보조금	5,181,101,000		5,181,101,000	5,181,101,000	5,181,101,000			5,181,101,000		
511-02 국가균형발전특별회계보조금	20,471,735,000		20,471,735,000	20,471,735,000	20,471,735,000			20,471,735,000		
700 보전수입등및내부거래		340,768,220	340,768,220	340,768,220	340,768,220			340,768,220		
710 보전수입등		340,768,220	340,768,220	340,768,220	340,768,220			340,768,220		
712 전년도이월금		340,768,220	340,768,220	340,768,220	340,768,220			340,768,220		
712-03 전년도이월사업비		340,768,220	340,768,220	340,768,220	340,768,220			340,768,220		

【일반회계】 【건축도시과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건축도시과	158,222,512,000		158,222,512,000	150,617,350,195	150,524,153,445			150,524,153,445		93,196,750
200 세외수입	764,194,000		764,194,000	867,268,847	774,072,097			774,072,097		93,196,750
210 경상적세외수입	173,521,000		173,521,000	146,443,107	142,147,297			142,147,297		4,295,810
213 수수료수입	685,000		685,000	515,520	515,520			515,520		
213-05 기타수수료	685,000		685,000	515,520	515,520			515,520		
216 이자수입	172,836,000		172,836,000	145,927,587	141,631,777			141,631,777		4,295,810
216-02 융자금회수이자수입	150,000,000		150,000,000	117,083,180	117,083,180			117,083,180		
216-03 기타이자수입	22,836,000		22,836,000	28,844,407	24,548,597			24,548,597		4,295,810
220 임시적세외수입	590,673,000		590,673,000	720,825,740	631,924,800			631,924,800		88,900,940
223 보조금반환수입	554,262,000		554,262,000	684,399,810	595,498,870			595,498,870		88,900,940
223-01 시·도비보조금등반환수입	548,484,000		548,484,000	678,620,960	589,720,020			589,720,020		88,900,940
223-02 자체보조금등반환수입	5,778,000		5,778,000	5,778,850	5,778,850			5,778,850		
224 기타수입				14,300	14,300			14,300		
224-07 그외수입				14,300	14,300			14,300		
225 지난년도수입	36,411,000		36,411,000	36,411,630	36,411,630			36,411,630		
225-01 지난년도수입	36,411,000		36,411,000	36,411,630	36,411,630			36,411,630		
500 보조금	153,954,498,000		153,954,498,000	145,964,020,000	145,964,020,000			145,964,020,000		
510 국고보조금등	153,954,498,000		153,954,498,000	145,964,020,000	145,964,020,000			145,964,020,000		
511 국고보조금등	153,954,498,000		153,954,498,000	145,964,020,000	145,964,020,000			145,964,020,000		

【일반회계】 【건축도시과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징 수 정액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
511-01 국고보조금	71,452,135,000		71,452,135,000	70,495,657,000	70,495,657,000			70,495,657,000		
511-02 국가균형발전특별회계보조금	69,488,000,000		69,488,000,000	62,454,000,000	62,454,000,000			62,454,000,000		
511-03 기금	13,014,363,000		13,014,363,000	13,014,363,000	13,014,363,000			13,014,363,000		
700 보전수입등및내부거래	3,503,820,000		3,503,820,000	3,786,061,348	3,786,061,348			3,786,061,348		
710 보전수입등	3,503,820,000		3,503,820,000	3,786,061,348	3,786,061,348			3,786,061,348		
712 전년도이월금	3,820,000		3,820,000	3,820,000	3,820,000			3,820,000		
712-01 국고보조금사용잔액	3,820,000		3,820,000	3,820,000	3,820,000			3,820,000		
713 융자금원금수입	3,500,000,000		3,500,000,000	3,782,241,348	3,782,241,348			3,782,241,348		
713-01 민간융자금회수수입	3,500,000,000		3,500,000,000	3,782,241,348	3,782,241,348			3,782,241,348		

【일반회계】 【교통정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
교통정책과	93,151,081,000	669,845,750	93,820,926,750	93,761,731,187	93,913,980,762		576,116,000	93,337,864,762		423,866,425
200 세외수입	9,015,437,000		9,015,437,000	9,477,418,937	9,629,668,512		576,116,000	9,053,552,512		423,866,425
210 경상적세외수입	19,420,000		19,420,000	26,045,532	25,035,252			25,035,252		1,010,280
216 이자수입	19,420,000		19,420,000	26,045,532	25,035,252			25,035,252		1,010,280
216-03 기타이자수입	19,420,000		19,420,000	26,045,532	25,035,252			25,035,252		1,010,280
220 임시적세외수입	8,990,317,000		8,990,317,000	9,175,454,405	9,365,474,260		574,026,000	8,791,448,260		384,006,145
222 자치단체간부담금	6,943,717,000		6,943,717,000	6,943,717,000	7,517,743,000		574,026,000	6,943,717,000		
222-01 자치단체간부담금	6,943,717,000		6,943,717,000	6,943,717,000	7,517,743,000		574,026,000	6,943,717,000		
223 보조금반환수입	1,962,600,000		1,962,600,000	2,147,751,980	1,810,544,920			1,810,544,920		337,207,060
223-01 시·도비보조금등반환수입	1,962,600,000		1,962,600,000	2,147,751,980	1,810,544,920			1,810,544,920		337,207,060
224 기타수입	4,000,000		4,000,000	4,011,530	4,011,530			4,011,530		
224-07 그외수입	4,000,000		4,000,000	4,011,530	4,011,530			4,011,530		
225 지난년도수입	80,000,000		80,000,000	79,973,895	33,174,810			33,174,810		46,799,085
225-01 지난년도수입	80,000,000		80,000,000	79,973,895	33,174,810			33,174,810		46,799,085
230 지방행정체제·부과금	5,700,000		5,700,000	275,919,000	239,159,000		2,090,000	237,069,000		38,850,000
231 과징금	2,200,000		2,200,000	271,850,000	233,000,000			233,000,000		38,850,000
231-01 과징금	2,200,000		2,200,000	271,850,000	233,000,000			233,000,000		38,850,000
234 과태료	3,500,000		3,500,000	4,069,000	6,159,000		2,090,000	4,069,000		
234-01 차량관련과태료	1,000,000		1,000,000	64,000	64,000			64,000		

【일반회계】 【교통정책과】

(단위: 원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
234-02 기타과태료	2,500,000		2,500,000	4,005,000	6,095,000		2,090,000	4,005,000		
300 지방교부세	227,000,000		227,000,000	227,000,000	227,000,000			227,000,000		
310 지방교부세	227,000,000		227,000,000	227,000,000	227,000,000			227,000,000		
311 지방교부세	227,000,000		227,000,000	227,000,000	227,000,000			227,000,000		
311-04 소방안전교부세	227,000,000		227,000,000	227,000,000	227,000,000			227,000,000		
500 보조금	82,793,610,000		82,793,610,000	82,272,410,000	82,272,410,000			82,272,410,000		
510 국고보조금등	82,793,610,000		82,793,610,000	82,272,410,000	82,272,410,000			82,272,410,000		
511 국고보조금등	82,793,610,000		82,793,610,000	82,272,410,000	82,272,410,000			82,272,410,000		
511-01 국고보조금	38,367,810,000		38,367,810,000	38,193,610,000	38,193,610,000			38,193,610,000		
511-02 국가균형발전특별회계보조 금	34,957,800,000		34,957,800,000	34,610,800,000	34,610,800,000			34,610,800,000		
511-03 기금	9,468,000,000		9,468,000,000	9,468,000,000	9,468,000,000			9,468,000,000		
700 보전수입등및내부거래	1,115,034,000	669,845,750	1,784,879,750	1,784,902,250	1,784,902,250			1,784,902,250		
710 보전수입등	69,034,000	669,845,750	738,879,750	738,902,250	738,902,250			738,902,250		
712 전년도이월금		669,845,750	669,845,750	738,902,250	738,902,250			738,902,250		
712-01 국고보조금사용잔액				69,056,500	69,056,500			69,056,500		
712-03 전년도이월사업비		669,845,750	669,845,750	669,845,750	669,845,750			669,845,750		
715 보조금등반환금	69,034,000		69,034,000							
715-01 국고보조금등반환금	69,034,000		69,034,000							
720 내부거래	1,046,000,000		1,046,000,000	1,046,000,000	1,046,000,000			1,046,000,000		

【일반회계】 【교통정책과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	징수 액 ㉔	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
721 전입금	1,046,000,000		1,046,000,000	1,046,000,000	1,046,000,000			1,046,000,000		
721-05 교육비특별회계 전입금	1,046,000,000		1,046,000,000	1,046,000,000	1,046,000,000			1,046,000,000		

【일반회계】 【도로철도항공과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
도로철도항공과	64,952,506,000	49,187,730,620	114,140,236,620	117,197,029,849	117,074,094,961		3,087,220	117,071,007,741		126,022,108
200 세외수입	1,550,997,000		1,550,997,000	1,944,808,329	1,821,873,441		3,087,220	1,818,786,221		126,022,108
210 경상적세외수입	800,000,000		800,000,000	866,061,691	757,192,771		3,087,220	754,105,551		111,956,140
211 재산임대수입				28,625,240	25,508,020		48,920	25,459,100		3,166,140
211-02 공유재산임대료				28,625,240	25,508,020		48,920	25,459,100		3,166,140
212 사용료수입	800,000,000		800,000,000	834,196,631	728,445,271		3,038,300	725,406,971		108,789,660
212-01 도로사용료	800,000,000		800,000,000	834,196,631	728,445,271		3,038,300	725,406,971		108,789,660
216 이자수입				3,239,820	3,239,480			3,239,480		340
216-01 공공예금이자수입				6,080	6,080			6,080		
216-03 기타이자수입				3,233,740	3,233,400			3,233,400		340
220 임시적세외수입	750,997,000		750,997,000	1,074,922,178	1,061,138,660			1,061,138,660		13,783,518
222 자치단체간부담금	500,000,000		500,000,000	500,000,000	500,000,000			500,000,000		
222-01 자치단체간부담금	500,000,000		500,000,000	500,000,000	500,000,000			500,000,000		
223 보조금반환수입	250,997,000		250,997,000	462,591,970	462,491,970			462,491,970		100,000
223-01 시·도비보조금등반환수입	250,997,000		250,997,000	462,591,970	462,491,970			462,491,970		100,000
224 기타수입				3,416,370						3,416,370
224-07 그외수입				3,416,370						3,416,370
225 지난년도수입				108,913,838	98,646,690			98,646,690		10,267,148
225-01 지난년도수입				108,913,838	98,646,690			98,646,690		10,267,148

【일반회계】 【도로철도항공과】

(단위: 원)

과목 조직-장-과-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징 수 정 액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
700 보전수입등및내부거래	41,062,153,000	49,187,730,620	90,249,883,620	89,888,883,520	89,888,883,520			89,888,883,520		
710 보전수입등	362,153,000	49,187,730,620	49,549,883,620	49,188,883,520	49,188,883,520			49,188,883,520		
712 전년도이월금	1,153,000	49,187,730,620	49,188,883,620	49,188,883,520	49,188,883,520			49,188,883,520		
712-01 국고보조금사용잔액	1,153,000		1,153,000	1,152,900	1,152,900			1,152,900		
712-03 전년도이월사업비		49,187,730,620	49,187,730,620	49,187,730,620	49,187,730,620			49,187,730,620		
715 보조금등반환금	361,000,000		361,000,000							
715-01 국고보조금등반환금	361,000,000		361,000,000							
720 내부거래	40,700,000,000		40,700,000,000	40,700,000,000	40,700,000,000			40,700,000,000		
722 예탁금및예수금	40,700,000,000		40,700,000,000	40,700,000,000	40,700,000,000			40,700,000,000		
722-02 시·도지역개발기금예수금 수입	40,700,000,000		40,700,000,000	40,700,000,000	40,700,000,000			40,700,000,000		

【일반회계】 【토지관리과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
토지관리과	10,654,993,000		10,654,993,000	10,667,676,950	10,653,939,250			10,653,939,250		13,737,700
200 세외수입	531,125,000		531,125,000	543,808,590	530,070,890			530,070,890		13,737,700
210 경상적세외수입	13,406,000		13,406,000	13,451,740	13,416,640			13,416,640		35,100
216 이자수입	13,406,000		13,406,000	13,451,740	13,416,640			13,416,640		35,100
216-03 기타이자수입	13,406,000		13,406,000	13,451,740	13,416,640			13,416,640		35,100
220 임시적세외수입	503,219,000		503,219,000	517,917,910	504,215,310			504,215,310		13,702,600
222 자치단체간부담금	259,445,000		259,445,000	259,446,000	259,446,000			259,446,000		
222-01 자치단체간부담금	259,445,000		259,445,000	259,446,000	259,446,000			259,446,000		
223 보조금반환수입	243,774,000		243,774,000	244,513,030	244,513,030			244,513,030		
223-01 시·도비보조금등반환수입	243,774,000		243,774,000	243,774,440	243,774,440			243,774,440		
223-02 자체보조금등반환수입				738,590	738,590			738,590		
224 기타수입				60,000	60,000			60,000		
224-07 그외수입				60,000	60,000			60,000		
225 지난년도수입				13,898,880	196,280			196,280		13,702,600
225-01 지난년도수입				13,898,880	196,280			196,280		13,702,600
230 지방행정제재·부과금	14,500,000		14,500,000	12,438,940	12,438,940			12,438,940		
234 과태료	14,500,000		14,500,000	12,438,940	12,438,940			12,438,940		
234-02 기타과태료	14,500,000		14,500,000	12,438,940	12,438,940			12,438,940		
300 지방교부세	99,000,000		99,000,000	99,000,000	99,000,000			99,000,000		

【일반회계】 【토지관리과】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수액 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
310 지방교부세	99,000,000		99,000,000	99,000,000	99,000,000			99,000,000		
311 지방교부세	99,000,000		99,000,000	99,000,000	99,000,000			99,000,000		
311-04 소방안전교부세	99,000,000		99,000,000	99,000,000	99,000,000			99,000,000		
500 보조금	10,024,839,000		10,024,839,000	10,024,839,000	10,024,839,000			10,024,839,000		
510 국고보조금등	10,024,839,000		10,024,839,000	10,024,839,000	10,024,839,000			10,024,839,000		
511 국고보조금등	10,024,839,000		10,024,839,000	10,024,839,000	10,024,839,000			10,024,839,000		
511-01 국고보조금	10,024,839,000		10,024,839,000	10,024,839,000	10,024,839,000			10,024,839,000		
700 보전수입등및내부거래	29,000		29,000	29,360	29,360			29,360		
710 보전수입등	29,000		29,000	29,360	29,360			29,360		
712 전년도이월금	29,000		29,000	29,360	29,360			29,360		
712-01 국고보조금사용잔액	29,000		29,000	29,360	29,360			29,360		

【일반회계】 【건설본부】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수액 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건설본부	501,671,000		501,671,000	528,777,328	583,906,970		61,171,440	522,735,530	195,778	5,846,020
200 세외수입	501,671,000		501,671,000	528,777,328	583,906,970		61,171,440	522,735,530	195,778	5,846,020
210 경상적세외수입	121,985,000		121,985,000	152,790,722	213,962,162		61,171,440	152,790,722		
213 수수료수입	120,000,000		120,000,000	130,305,470	130,305,470			130,305,470		
213-01 증지수입	120,000,000		120,000,000	130,305,470	130,305,470			130,305,470		
216 이자수입	1,985,000		1,985,000	22,485,252	83,656,692		61,171,440	22,485,252		
216-01 공공예금이자수입				147,919	147,919			147,919		
216-03 기타이자수입	1,985,000		1,985,000	22,337,333	83,508,773		61,171,440	22,337,333		
220 임시적세외수입	379,686,000		379,686,000	375,186,606	369,144,808			369,144,808	195,778	5,846,020
221 재산매각수입	56,610,000		56,610,000							
221-03 공유재산매각수입금	56,610,000		56,610,000							
224 기타수입	247,162,000		247,162,000	299,272,271	299,272,271			299,272,271		
224-06 위약금	7,986,000		7,986,000	7,986,160	7,986,160			7,986,160		
224-07 그외수입	239,176,000		239,176,000	291,286,111	291,286,111			291,286,111		
225 지난년도수입	75,914,000		75,914,000	75,914,335	69,872,537			69,872,537	195,778	5,846,020
225-01 지난년도수입	75,914,000		75,914,000	75,914,335	69,872,537			69,872,537	195,778	5,846,020
230 지방행정제재·부과금				800,000	800,000			800,000		
234 과태료				800,000	800,000			800,000		
234-02 기타과태료				800,000	800,000			800,000		

【일반회계】 【건설본부 동부사무소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	징수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건설본부 동부사무소	6,852,500,000	1,128,544,690	7,981,044,690	8,134,334,183	8,022,748,773			8,022,748,773		111,585,410
200 세외수입	120,000,000		120,000,000	273,289,493	161,704,083			161,704,083		111,585,410
210 경상적세외수입				1,383,937	1,383,937			1,383,937		
216 이자수입				1,383,937	1,383,937			1,383,937		
216-01 공공예금이자수입				120,210	120,210			120,210		
216-03 기타이자수입				1,263,727	1,263,727			1,263,727		
220 임시적세외수입	10,000,000		10,000,000	204,805,756	97,879,146			97,879,146		106,926,610
221 재산매각수입				3,044,000	3,044,000			3,044,000		
221-04 불용품매각대금				3,044,000	3,044,000			3,044,000		
224 기타수입				78,996,006	78,996,006			78,996,006		
224-06 위약금				2,948,400	2,948,400			2,948,400		
224-07 그외수입				76,047,606	76,047,606			76,047,606		
225 지난년도수입	10,000,000		10,000,000	122,765,750	15,839,140			15,839,140		106,926,610
225-01 지난년도수입	10,000,000		10,000,000	122,765,750	15,839,140			15,839,140		106,926,610
230 지방행정체제·부과금	110,000,000		110,000,000	67,099,800	62,441,000			62,441,000		4,658,800
234 과태료	110,000,000		110,000,000	67,099,800	62,441,000			62,441,000		4,658,800
234-02 기타과태료	110,000,000		110,000,000	67,099,800	62,441,000			62,441,000		4,658,800
300 지방교부세	732,500,000		732,500,000	732,500,000	732,500,000			732,500,000		
310 지방교부세	732,500,000		732,500,000	732,500,000	732,500,000			732,500,000		

【일반회계】 【건설본부 동부사무소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311 지방교부세	732,500,000		732,500,000	732,500,000	732,500,000			732,500,000		
311-04 소방안전교부세	732,500,000		732,500,000	732,500,000	732,500,000			732,500,000		
700 보전수입등및내부거래	6,000,000,000	1,128,544,690	7,128,544,690	7,128,544,690	7,128,544,690			7,128,544,690		
710 보전수입등		1,128,544,690	1,128,544,690	1,128,544,690	1,128,544,690			1,128,544,690		
712 전년도이월금		1,128,544,690	1,128,544,690	1,128,544,690	1,128,544,690			1,128,544,690		
712-03 전년도이월사업비		1,128,544,690	1,128,544,690	1,128,544,690	1,128,544,690			1,128,544,690		
720 내부거래	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
722 예탁금및예수금	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
722-02 시·도지역개발기금예수금 수입	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		

【일반회계】 【건설본부 서부사무소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉔+㉕	징수 정액 ㉖	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
건설본부 서부사무소	6,889,304,000	108,510,320	6,997,814,320	7,166,684,766	6,963,743,676			6,963,743,676	707,000	202,234,090
200 세외수입	189,304,000		189,304,000	358,174,446	155,233,356			155,233,356	707,000	202,234,090
210 경상적세외수입				223,330	223,330			223,330		
216 이자수입				223,330	223,330			223,330		
216-01 공공예금이자수입				223,330	223,330			223,330		
220 임시적세외수입	89,304,000		89,304,000	290,271,876	98,350,386			98,350,386	707,000	191,214,490
221 재산매각수입				1,000,000	1,000,000			1,000,000		
221-04 불용품매각대금				1,000,000	1,000,000			1,000,000		
224 기타수입	69,304,000		69,304,000	71,803,376	71,803,376			71,803,376		
224-06 위약금	52,920,000		52,920,000	52,920,300	52,920,300			52,920,300		
224-07 그외수입	16,384,000		16,384,000	18,883,076	18,883,076			18,883,076		
225 지난년도수입	20,000,000		20,000,000	217,468,500	25,547,010			25,547,010	707,000	191,214,490
225-01 지난년도수입	20,000,000		20,000,000	217,468,500	25,547,010			25,547,010	707,000	191,214,490
230 지방행정체제·부과금	100,000,000		100,000,000	67,679,240	56,659,640			56,659,640		11,019,600
234 과태료	100,000,000		100,000,000	67,679,240	56,659,640			56,659,640		11,019,600
234-02 기타과태료	100,000,000		100,000,000	67,679,240	56,659,640			56,659,640		11,019,600
300 지방교부세	700,000,000		700,000,000	700,000,000	700,000,000			700,000,000		
310 지방교부세	700,000,000		700,000,000	700,000,000	700,000,000			700,000,000		
311 지방교부세	700,000,000		700,000,000	700,000,000	700,000,000			700,000,000		

【일반회계】 【건설본부 서부사무소】

(단위: 원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 ㉔=㉑+㉒	정수 정액 ㉓	수납액				불납결손액	미수납액
					수납총액 ①	물납액 ②	환급액 ③	실제수납액 ④=①+②-③		
311-04 소방안전교부세	700,000,000		700,000,000	700,000,000	700,000,000			700,000,000		
700 보전수입등및내부거래	6,000,000,000	108,510,320	6,108,510,320	6,108,510,320	6,108,510,320			6,108,510,320		
710 보전수입등		108,510,320	108,510,320	108,510,320	108,510,320			108,510,320		
712 전년도이월금		108,510,320	108,510,320	108,510,320	108,510,320			108,510,320		
712-03 전년도이월사업비		108,510,320	108,510,320	108,510,320	108,510,320			108,510,320		
720 내부거래	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
722 예탁금및예수금	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		
722-02 시·도지역개발기금예수금 수입	6,000,000,000		6,000,000,000	6,000,000,000	6,000,000,000			6,000,000,000		