

## 제2장 일반회계 세입·세출결산

- 2025회계연도 일반회계
  - 세입결산 총액은 39,296,631,625,837원
  - 세출결산 총액은 38,713,407,992,550원이며  
결산내역은 다음과 같다.





## 가. 세입결산



## 가. 세입결산

○ 총 괄(관 별)

일반회계

(단위:원)

| 과목<br>장 - 관     | 예산액<br>㉔           | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕      | 징<br>수<br>결<br>정<br>액<br>㉗ | 수납액                |          |                 |                    | 정리보류액          | 미수납액            |
|-----------------|--------------------|-----------------|--------------------|----------------------------|--------------------|----------|-----------------|--------------------|----------------|-----------------|
|                 |                    |                 |                    |                            | 수납총액<br>①          | 물납액<br>② | 환급액③            | 실제수납액<br>④=①+②-③   |                |                 |
| 합 계             | 38,346,874,193,000 | 939,881,720,314 | 39,286,755,913,314 | 39,974,648,651,771         | 39,712,158,268,356 | -        | 415,526,642,519 | 39,296,631,625,837 | 35,155,361,213 | 642,861,664,721 |
| 100 지방세수입       | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258         | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 110 지방세         | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258         | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 200 세외수입        | 1,205,400,432,000  | -               | 1,205,400,432,000  | 1,524,350,039,773          | 1,250,675,301,994  | -        | 50,362,110,806  | 1,200,313,191,188  | 1,235,160,607  | 322,801,687,978 |
| 210 경상적세외수입     | 139,883,739,000    | -               | 139,883,739,000    | 145,109,335,197            | 144,863,837,101    | -        | 1,573,473,043   | 143,290,364,058    | 5,649,850      | 1,813,321,289   |
| 220 임시적세외수입     | 1,014,974,438,000  | -               | 1,014,974,438,000  | 1,307,806,258,782          | 1,045,819,000,296  | -        | 43,344,061,983  | 1,002,474,938,313  | 2,940,500      | 305,328,379,969 |
| 230 지방행정제재·부과금등 | 34,098,244,000     | -               | 34,098,244,000     | 37,183,799,985             | 34,702,774,677     | -        | 14,918,520      | 34,687,856,157     | -              | 2,495,943,828   |
| 240 지만연도 수입     | 16,444,011,000     | -               | 16,444,011,000     | 34,250,645,809             | 25,289,689,920     | -        | 5,429,657,260   | 19,860,032,660     | 1,226,570,257  | 13,164,042,892  |
| 300 지방교부세 등     | 81,145,384,000     | -               | 81,145,384,000     | 84,045,384,000             | 84,045,384,000     | -        | -               | 84,045,384,000     | -              | -               |
| 310 지방교부세       | 80,852,046,000     | -               | 80,852,046,000     | 83,752,046,000             | 83,752,046,000     | -        | -               | 83,752,046,000     | -              | -               |
| 320 지방소멸대응기금    | 293,338,000        | -               | 293,338,000        | 293,338,000                | 293,338,000        | -        | -               | 293,338,000        | -              | -               |
| 500 보조금         | 18,414,027,251,000 | -               | 18,414,027,251,000 | 18,372,594,786,770         | 18,378,882,652,933 | -        | 6,287,866,163   | 18,372,594,786,770 | -              | -               |
| 510 국고보조금등      | 18,414,027,251,000 | -               | 18,414,027,251,000 | 18,372,594,786,770         | 18,378,882,652,933 | -        | 6,287,866,163   | 18,372,594,786,770 | -              | -               |
| 600 지방채         | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000            | 568,280,349,000    | -        | 85,280,349,000  | 483,000,000,000    | -              | -               |
| 610 국내차입금       | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000            | 568,280,349,000    | -        | 85,280,349,000  | 483,000,000,000    | -              | -               |
| 700 보전수입등및내부거래  | 2,856,341,933,000  | 939,881,720,314 | 3,796,223,653,314  | 3,795,224,846,970          | 3,796,290,014,220  | -        | 1,065,705,310   | 3,795,224,308,910  | -              | 538,060         |
| 710 보전수입등       | 400,168,105,000    | 939,881,720,314 | 1,340,049,825,314  | 1,339,057,697,480          | 1,339,058,055,220  | -        | 895,800         | 1,339,057,159,420  | -              | 538,060         |
| 720 내부거래        | 2,456,173,828,000  | -               | 2,456,173,828,000  | 2,456,167,149,490          | 2,457,231,959,000  | -        | 1,064,809,510   | 2,456,167,149,490  | -              | -               |

○ 목별조서

일반회계

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉮           | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮      | 징수<br>결정액<br>㉮     | 수납액                |          |                 |                    | 정리보류액          | 미수납액            |
|------------------|--------------------|-----------------|--------------------|--------------------|--------------------|----------|-----------------|--------------------|----------------|-----------------|
|                  |                    |                 |                    |                    | 수납총액<br>①          | 물납액<br>② | 환급액<br>③        | 실제수납액<br>④=①+②-③   |                |                 |
| 합 계              | 38,346,874,193,000 | 939,881,720,314 | 39,286,755,913,314 | 39,974,648,651,771 | 39,712,158,268,356 | -        | 415,526,642,519 | 39,296,631,625,837 | 35,155,361,213 | 642,861,664,721 |
| 100 지방세수입        | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258 | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 110 지방세          | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258 | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 111 보통세          | 12,684,100,000,000 | -               | 12,684,100,000,000 | 12,728,524,569,360 | 12,879,393,279,700 | -        | 238,495,658,020 | 12,640,897,621,680 | 251,640,660    | 87,375,307,020  |
| 111-01 취득세       | 7,739,000,000,000  | -               | 7,739,000,000,000  | 7,932,646,617,150  | 8,080,091,393,850  | -        | 232,775,265,990 | 7,847,316,127,860  | 234,595,980    | 85,095,893,310  |
| 111-02 등록면허세     | 647,100,000,000    | -               | 647,100,000,000    | 555,718,891,760    | 559,142,825,400    | -        | 5,720,392,030   | 553,422,433,370    | 17,044,680     | 2,279,413,710   |
| 111-06 레저세       | 456,700,000,000    | -               | 456,700,000,000    | 423,804,197,430    | 423,804,197,430    | -        | -               | 423,804,197,430    | -              | -               |
| 111-08 지방소비세     | 3,841,300,000,000  | -               | 3,841,300,000,000  | 3,816,354,863,020  | 3,816,354,863,020  | -        | -               | 3,816,354,863,020  | -              | -               |
| 112 목적세          | 2,532,400,000,000  | -               | 2,532,400,000,000  | 2,685,135,831,200  | 2,634,654,292,950  | -        | 32,496,475,460  | 2,602,157,817,490  | 408,720,080    | 82,569,293,630  |
| 112-01 지역자원시설세   | 520,300,000,000    | -               | 520,300,000,000    | 537,671,901,350    | 522,859,022,540    | -        | 3,153,988,730   | 519,705,033,810    | 291,622,890    | 17,675,244,650  |
| 112-02 지방교육세     | 2,012,100,000,000  | -               | 2,012,100,000,000  | 2,147,463,929,850  | 2,111,795,270,410  | -        | 29,342,486,730  | 2,082,452,783,680  | 117,097,190    | 64,894,048,980  |
| 113 지난연도 수입      | 89,000,000,000     | -               | 89,000,000,000     | 301,773,193,698    | 119,936,993,559    | -        | 1,538,477,760   | 118,398,515,799    | 33,259,839,866 | 150,114,838,033 |
| 113-01 지난연도 수입   | 89,000,000,000     | -               | 89,000,000,000     | 301,773,193,698    | 119,936,993,559    | -        | 1,538,477,760   | 118,398,515,799    | 33,259,839,866 | 150,114,838,033 |
| 200 세외수입         | 1,205,400,432,000  | -               | 1,205,400,432,000  | 1,524,350,039,773  | 1,250,675,301,994  | -        | 50,362,110,806  | 1,200,313,191,188  | 1,235,160,607  | 322,801,687,978 |
| 210 경상적세외수입      | 139,883,739,000    | -               | 139,883,739,000    | 145,109,335,197    | 144,863,837,101    | -        | 1,573,473,043   | 143,290,364,058    | 5,649,850      | 1,813,321,289   |
| 211 재산임대수입       | 7,047,796,000      | -               | 7,047,796,000      | 7,172,869,076      | 7,151,144,373      | -        | 117,601,887     | 7,033,542,486      | -              | 139,326,590     |
| 211-02 공유재산임대료   | 7,047,796,000      | -               | 7,047,796,000      | 7,172,869,076      | 7,151,144,373      | -        | 117,601,887     | 7,033,542,486      | -              | 139,326,590     |
| 212 사용료수입        | 17,160,735,000     | -               | 17,160,735,000     | 18,949,920,989     | 17,805,212,378     | -        | 63,613,660      | 17,741,598,718     | 5,649,850      | 1,202,672,421   |
| 212-01 도로사용료     | 6,439,000,000      | -               | 6,439,000,000      | 8,758,070,500      | 7,962,701,210      | -        | 48,931,830      | 7,913,769,380      | 5,649,850      | 838,651,270     |
| 212-02 하천사용료     | 6,000,000,000      | -               | 6,000,000,000      | 5,992,111,474      | 5,642,827,253      | -        | 14,681,830      | 5,628,145,423      | -              | 363,966,051     |
| 212-05 공유수면사용료   | -                  | -               | -                  | 1,550,900          | 1,550,900          | -        | -               | 1,550,900          | -              | -               |

일반회계

(단위: 원)

| 과목<br>조직·장·관·항·목 |                     | 예산액<br>㉑          | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징수<br>결정액<br>㉔    | 수납액               |          |                |                   | 정리보류액     | 미수납액            |
|------------------|---------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------|----------------|-------------------|-----------|-----------------|
|                  |                     |                   |                 |                   |                   | 수납총액<br>①         | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③  |           |                 |
|                  | 212-07<br>입장료수입     | 335,686,000       | -               | 335,686,000       | 295,669,100       | 295,669,100       | -        | -              | 295,669,100       | -         | -               |
|                  | 212-08<br>주차요금수입    | 716,000,000       | -               | 716,000,000       | 688,050,656       | 688,050,656       | -        | -              | 688,050,656       | -         | -               |
|                  | 212-09<br>기타사용료     | 3,670,049,000     | -               | 3,670,049,000     | 3,214,468,359     | 3,214,413,259     | -        | -              | 3,214,413,259     | -         | 55,100          |
|                  | 213<br>수수료수입        | 5,055,219,000     | -               | 5,055,219,000     | 4,646,532,451     | 4,636,996,481     | -        | 167,100        | 4,636,829,381     | -         | 9,703,070       |
|                  | 213-01<br>증지수입      | 4,535,317,000     | -               | 4,535,317,000     | 4,268,306,520     | 4,258,740,850     | -        | 137,400        | 4,258,603,450     | -         | 9,703,070       |
|                  | 213-05<br>기타수수료     | 519,902,000       | -               | 519,902,000       | 378,225,931       | 378,255,631       | -        | 29,700         | 378,225,931       | -         | -               |
|                  | 214<br>사업수입         | 61,479,922,000    | -               | 61,479,922,000    | 61,175,033,119    | 62,543,554,639    | -        | 1,370,610,000  | 61,172,944,639    | -         | 2,088,480       |
|                  | 214-01<br>사업장생산수입   | 979,585,000       | -               | 979,585,000       | 649,925,929       | 647,859,449       | -        | -              | 647,859,449       | -         | 2,066,480       |
|                  | 214-04<br>배당금수입     | 60,300,000,000    | -               | 60,300,000,000    | 60,300,000,000    | 61,670,610,000    | -        | 1,370,610,000  | 60,300,000,000    | -         | -               |
|                  | 214-05<br>기타사업수입    | 200,337,000       | -               | 200,337,000       | 225,107,190       | 225,085,190       | -        | -              | 225,085,190       | -         | 22,000          |
|                  | 215<br>징수교부금수입      | 9,518,646,000     | -               | 9,518,646,000     | 14,099,664,660    | 14,099,664,660    | -        | -              | 14,099,664,660    | -         | -               |
|                  | 215-01<br>징수교부금수입   | 9,518,646,000     | -               | 9,518,646,000     | 14,099,664,660    | 14,099,664,660    | -        | -              | 14,099,664,660    | -         | -               |
|                  | 216<br>이자수입         | 39,621,421,000    | -               | 39,621,421,000    | 39,065,314,902    | 38,627,264,570    | -        | 21,480,396     | 38,605,784,174    | -         | 459,530,728     |
|                  | 216-01<br>공공예금이자수입  | 29,912,586,000    | -               | 29,912,586,000    | 26,256,329,083    | 26,246,397,983    | -        | -              | 26,246,397,983    | -         | 9,931,100       |
|                  | 216-02<br>융자금회수이자수입 | 50,000,000        | -               | 50,000,000        | 30,160,330        | 30,160,330        | -        | -              | 30,160,330        | -         | -               |
|                  | 216-03<br>기타이자수입    | 9,658,835,000     | -               | 9,658,835,000     | 12,778,825,489    | 12,350,706,257    | -        | 21,480,396     | 12,329,225,861    | -         | 449,599,628     |
|                  | 220<br>임시적세외수입      | 1,014,974,438,000 | -               | 1,014,974,438,000 | 1,307,806,258,782 | 1,045,819,000,296 | -        | 43,344,061,983 | 1,002,474,938,313 | 2,940,500 | 305,328,379,969 |
|                  | 221<br>재산매각수입       | 32,623,475,000    | -               | 32,623,475,000    | 32,574,815,380    | 32,574,524,380    | -        | -              | 32,574,524,380    | -         | 291,000         |
|                  | 221-03<br>공유재산매각수입금 | 32,526,900,000    | -               | 32,526,900,000    | 32,370,907,030    | 32,370,907,030    | -        | -              | 32,370,907,030    | -         | -               |
|                  | 221-04<br>불용품매각대금   | 96,575,000        | -               | 96,575,000        | 203,908,350       | 203,617,350       | -        | -              | 203,617,350       | -         | 291,000         |
|                  | 222<br>자치단체간부담금     | 671,792,094,000   | -               | 671,792,094,000   | 676,600,729,680   | 706,823,421,120   | -        | 43,064,206,450 | 663,759,214,670   | -         | 12,841,515,010  |
|                  | 222-01<br>자치단체간부담금  | 671,792,094,000   | -               | 671,792,094,000   | 676,600,729,680   | 706,823,421,120   | -        | 43,064,206,450 | 663,759,214,670   | -         | 12,841,515,010  |

일반회계

(단위:원)

| 과목<br>조직-장-관-항-목 |                        | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징수<br>결정액<br>㉔  | 수납액             |          |               |                  | 정리보류액         | 미수납액            |
|------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---------------|------------------|---------------|-----------------|
|                  |                        |                 |                 |                 |                 | 수납총액<br>①       | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |               |                 |
|                  | 223<br>보조금반환수입         | 212,890,441,000 | -               | 212,890,441,000 | 210,476,392,485 | 206,270,554,065 | -        | 261,276,453   | 206,009,277,612  | -             | 4,467,114,873   |
|                  | 223-01<br>시·도비보조금등반환수입 | 160,900,646,000 | -               | 160,900,646,000 | 158,347,394,408 | 154,071,037,718 | -        | 65,546,643    | 154,005,491,075  | -             | 4,341,903,333   |
|                  | 223-02<br>자체보조금등반환수입   | 16,126,408,000  | -               | 16,126,408,000  | 16,140,499,386  | 16,126,072,226  | -        | 61,613,000    | 16,064,459,226   | -             | 76,040,160      |
|                  | 223-03<br>위탁비반환수입      | 35,863,387,000  | -               | 35,863,387,000  | 35,988,498,691  | 36,073,444,121  | -        | 134,116,810   | 35,939,327,311   | -             | 49,171,380      |
|                  | 224<br>기타수입            | 97,668,428,000  | -               | 97,668,428,000  | 388,154,321,237 | 100,150,500,731 | -        | 18,579,080    | 100,131,921,651  | 2,940,500     | 288,019,459,086 |
|                  | 224-06<br>위약금          | 1,205,314,000   | -               | 1,205,314,000   | 289,132,673,265 | 1,365,972,215   | -        | -             | 1,365,972,215    | -             | 287,766,701,050 |
|                  | 224-07<br>그외수입         | 96,463,114,000  | -               | 96,463,114,000  | 99,021,647,972  | 98,784,528,516  | -        | 18,579,080    | 98,765,949,436   | 2,940,500     | 252,758,036     |
|                  | 230<br>지방행정제재·부과금등     | 34,098,244,000  | -               | 34,098,244,000  | 37,183,799,985  | 34,702,774,677  | -        | 14,918,520    | 34,687,856,157   | -             | 2,495,943,828   |
|                  | 231<br>과징금             | 1,006,874,000   | -               | 1,006,874,000   | 1,473,670,810   | 1,023,409,310   | -        | -             | 1,023,409,310    | -             | 450,261,500     |
|                  | 231-01<br>과징금          | 1,006,874,000   | -               | 1,006,874,000   | 1,473,670,810   | 1,023,409,310   | -        | -             | 1,023,409,310    | -             | 450,261,500     |
|                  | 232<br>이행강제금           | -               | -               | -               | 5,991,830       | 4,337,270       | -        | -             | 4,337,270        | -             | 1,654,560       |
|                  | 232-01<br>이행강제금        | -               | -               | -               | 5,991,830       | 4,337,270       | -        | -             | 4,337,270        | -             | 1,654,560       |
|                  | 233<br>변상금             | 513,015,000     | -               | 513,015,000     | 2,130,299,771   | 693,658,753     | -        | 618,470       | 693,040,283      | -             | 1,437,259,488   |
|                  | 233-01<br>변상금          | 513,015,000     | -               | 513,015,000     | 2,130,299,771   | 693,658,753     | -        | 618,470       | 693,040,283      | -             | 1,437,259,488   |
|                  | 234<br>과태료             | 1,847,183,000   | -               | 1,847,183,000   | 2,315,059,890   | 1,926,191,750   | -        | 5,445,760     | 1,920,745,990    | -             | 394,313,900     |
|                  | 234-02<br>기타과태료        | 1,847,183,000   | -               | 1,847,183,000   | 2,315,059,890   | 1,926,191,750   | -        | 5,445,760     | 1,920,745,990    | -             | 394,313,900     |
|                  | 235<br>환수금             | -               | -               | -               | 27,746,840      | 27,746,840      | -        | -             | 27,746,840       | -             | -               |
|                  | 235-01<br>부정이익환수금      | -               | -               | -               | 27,746,840      | 27,746,840      | -        | -             | 27,746,840       | -             | -               |
|                  | 236<br>부담금             | 30,731,172,000  | -               | 30,731,172,000  | 31,231,030,844  | 31,027,430,754  | -        | 8,854,290     | 31,018,576,464   | -             | 212,454,380     |
|                  | 236-01<br>부담금          | 30,731,172,000  | -               | 30,731,172,000  | 31,231,030,844  | 31,027,430,754  | -        | 8,854,290     | 31,018,576,464   | -             | 212,454,380     |
|                  | 240<br>지난연도 수입         | 16,444,011,000  | -               | 16,444,011,000  | 34,250,645,809  | 25,289,689,920  | -        | 5,429,657,260 | 19,860,032,660   | 1,226,570,257 | 13,164,042,892  |
|                  | 241<br>지난연도 수입         | 16,444,011,000  | -               | 16,444,011,000  | 34,250,645,809  | 25,289,689,920  | -        | 5,429,657,260 | 19,860,032,660   | 1,226,570,257 | 13,164,042,892  |
|                  | 241-01<br>지난연도 수입      | 16,444,011,000  | -               | 16,444,011,000  | 34,250,645,809  | 25,289,689,920  | -        | 5,429,657,260 | 19,860,032,660   | 1,226,570,257 | 13,164,042,892  |

일반회계

(단위: 원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑           | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒      | 징수<br>결정액<br>㉔     | 수납액                |          |                |                    | 정리보류액 | 미수납액 |
|----------------------|--------------------|-----------------|--------------------|--------------------|--------------------|----------|----------------|--------------------|-------|------|
|                      |                    |                 |                    |                    | 수납총액<br>①          | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③   |       |      |
| 300 지방교부세 등          | 81,145,384,000     | -               | 81,145,384,000     | 84,045,384,000     | 84,045,384,000     | -        | -              | 84,045,384,000     | -     | -    |
| 310 지방교부세            | 80,852,046,000     | -               | 80,852,046,000     | 83,752,046,000     | 83,752,046,000     | -        | -              | 83,752,046,000     | -     | -    |
| 311 지방교부세            | 80,852,046,000     | -               | 80,852,046,000     | 83,752,046,000     | 83,752,046,000     | -        | -              | 83,752,046,000     | -     | -    |
| 311-01 보통교부세         | 57,372,000,000     | -               | 57,372,000,000     | 57,372,000,000     | 57,372,000,000     | -        | -              | 57,372,000,000     | -     | -    |
| 311-02 특별교부세         | 15,818,000,000     | -               | 15,818,000,000     | 16,118,000,000     | 16,118,000,000     | -        | -              | 16,118,000,000     | -     | -    |
| 311-04 소방안전교부세       | 7,662,046,000      | -               | 7,662,046,000      | 10,262,046,000     | 10,262,046,000     | -        | -              | 10,262,046,000     | -     | -    |
| 320 지방소멸대응기금         | 293,338,000        | -               | 293,338,000        | 293,338,000        | 293,338,000        | -        | -              | 293,338,000        | -     | -    |
| 321 지방소멸대응기금         | 293,338,000        | -               | 293,338,000        | 293,338,000        | 293,338,000        | -        | -              | 293,338,000        | -     | -    |
| 321-01 지방소멸대응기금      | 293,338,000        | -               | 293,338,000        | 293,338,000        | 293,338,000        | -        | -              | 293,338,000        | -     | -    |
| 500 보조금              | 18,414,027,251,000 | -               | 18,414,027,251,000 | 18,372,594,786,770 | 18,378,882,652,933 | -        | 6,287,866,163  | 18,372,594,786,770 | -     | -    |
| 510 국고보조금등           | 18,414,027,251,000 | -               | 18,414,027,251,000 | 18,372,594,786,770 | 18,378,882,652,933 | -        | 6,287,866,163  | 18,372,594,786,770 | -     | -    |
| 511 국고보조금등           | 18,414,027,251,000 | -               | 18,414,027,251,000 | 18,372,594,786,770 | 18,378,882,652,933 | -        | 6,287,866,163  | 18,372,594,786,770 | -     | -    |
| 511-01 국고보조금         | 16,385,506,138,000 | -               | 16,385,506,138,000 | 16,308,459,903,000 | 16,314,666,845,163 | -        | 6,206,942,163  | 16,308,459,903,000 | -     | -    |
| 511-02 지역균형발전특별회계보조금 | 1,038,196,323,000  | -               | 1,038,196,323,000  | 1,074,939,323,000  | 1,074,939,323,000  | -        | -              | 1,074,939,323,000  | -     | -    |
| 511-03 기금            | 990,324,790,000    | -               | 990,324,790,000    | 989,195,560,770    | 989,276,484,770    | -        | 80,924,000     | 989,195,560,770    | -     | -    |
| 600 지방채              | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000    | 568,280,349,000    | -        | 85,280,349,000 | 483,000,000,000    | -     | -    |
| 610 국내차입금            | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000    | 568,280,349,000    | -        | 85,280,349,000 | 483,000,000,000    | -     | -    |
| 612 지방채증권            | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000    | 568,280,349,000    | -        | 85,280,349,000 | 483,000,000,000    | -     | -    |
| 612-01 모집공채          | 484,459,193,000    | -               | 484,459,193,000    | 483,000,000,000    | 568,280,349,000    | -        | 85,280,349,000 | 483,000,000,000    | -     | -    |

일반회계

(단위:원)

| 과목<br>조직-장-관-항-목         | 예산액<br>㉑          | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징<br>수<br>결<br>정<br>액<br>㉔ | 수납액               |          |               |                   | 정리보류액 | 미수납액    |
|--------------------------|-------------------|-----------------|-------------------|----------------------------|-------------------|----------|---------------|-------------------|-------|---------|
|                          |                   |                 |                   |                            | 수납총액<br>①         | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③  |       |         |
| 700<br>보전수입등및내부거래        | 2,856,341,933,000 | 939,881,720,314 | 3,796,223,653,314 | 3,795,224,846,970          | 3,796,290,014,220 | -        | 1,065,705,310 | 3,795,224,308,910 | -     | 538,060 |
| 710<br>보전수입등             | 400,168,105,000   | 939,881,720,314 | 1,340,049,825,314 | 1,339,057,697,480          | 1,339,058,055,220 | -        | 895,800       | 1,339,057,159,420 | -     | 538,060 |
| 711<br>잉여금               | 364,710,036,000   | -               | 364,710,036,000   | 364,710,036,969            | 364,710,036,969   | -        | -             | 364,710,036,969   | -     | -       |
| 711-01<br>순세계잉여금         | 364,710,036,000   | -               | 364,710,036,000   | 364,710,036,969            | 364,710,036,969   | -        | -             | 364,710,036,969   | -     | -       |
| 712<br>전년도이월금            | 21,044,980,000    | 939,881,720,314 | 960,926,700,314   | 960,750,394,483            | 960,750,394,483   | -        | -             | 960,750,394,483   | -     | -       |
| 712-01<br>국고보조금사용잔액      | 21,044,980,000    | -               | 21,044,980,000    | 21,299,231,169             | 21,299,231,169    | -        | -             | 21,299,231,169    | -     | -       |
| 712-03<br>전년도이월사업비       | -                 | 939,881,720,314 | 939,881,720,314   | 939,451,163,314            | 939,451,163,314   | -        | -             | 939,451,163,314   | -     | -       |
| 713<br>융자금원금수입           | 2,000,000,000     | -               | 2,000,000,000     | 1,622,716,280              | 1,622,716,280     | -        | -             | 1,622,716,280     | -     | -       |
| 713-02<br>통화금융기관융자금회수수입  | 2,000,000,000     | -               | 2,000,000,000     | 1,622,716,280              | 1,622,716,280     | -        | -             | 1,622,716,280     | -     | -       |
| 715<br>보조금등반환금           | 12,413,089,000    | -               | 12,413,089,000    | 11,974,549,748             | 11,974,907,488    | -        | 895,800       | 11,974,011,688    | -     | 538,060 |
| 715-01<br>국고보조금등반환금      | 12,413,089,000    | -               | 12,413,089,000    | 11,974,549,748             | 11,974,907,488    | -        | 895,800       | 11,974,011,688    | -     | 538,060 |
| 720<br>내부거래              | 2,456,173,828,000 | -               | 2,456,173,828,000 | 2,456,167,149,490          | 2,457,231,959,000 | -        | 1,064,809,510 | 2,456,167,149,490 | -     | -       |
| 721<br>전입금               | 768,403,199,000   | -               | 768,403,199,000   | 768,403,199,000            | 768,403,199,000   | -        | -             | 768,403,199,000   | -     | -       |
| 721-04<br>기금전입금          | 164,200,000,000   | -               | 164,200,000,000   | 164,200,000,000            | 164,200,000,000   | -        | -             | 164,200,000,000   | -     | -       |
| 721-05<br>교육비특별회계전입금     | 604,203,199,000   | -               | 604,203,199,000   | 604,203,199,000            | 604,203,199,000   | -        | -             | 604,203,199,000   | -     | -       |
| 722<br>예탁금및예수금           | 1,687,770,629,000 | -               | 1,687,770,629,000 | 1,687,763,950,490          | 1,688,828,760,000 | -        | 1,064,809,510 | 1,687,763,950,490 | -     | -       |
| 722-01<br>예수금수입          | 665,338,523,000   | -               | 665,338,523,000   | 665,338,523,000            | 665,338,523,000   | -        | -             | 665,338,523,000   | -     | -       |
| 722-02<br>시·도지역개발기금예수금수입 | 1,022,432,106,000 | -               | 1,022,432,106,000 | 1,022,425,427,490          | 1,023,490,237,000 | -        | 1,064,809,510 | 1,022,425,427,490 | -     | -       |

○ 목별조서

【일반회계】 【언론협력담당관】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑           | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒      | 징<br>결<br>정액<br>㉔  | 수납액                |          |                 |                    | 정리보류액          | 미수납액            |
|----------------------|--------------------|-----------------|--------------------|--------------------|--------------------|----------|-----------------|--------------------|----------------|-----------------|
|                      |                    |                 |                    |                    | 수납총액<br>①          | 물납액<br>② | 환급액<br>③        | 실제수납액<br>④=①+②-③   |                |                 |
| 합 계                  | 38,346,874,193,000 | 999,881,720,314 | 39,286,755,913,314 | 39,974,648,651,771 | 39,712,158,268,356 | -        | 415,526,642,519 | 39,296,631,625,837 | 35,155,361,213 | 642,861,664,721 |
| 언론협력담당관              | 1,559,000          | -               | 1,559,000          | 1,560,221          | 1,560,221          | -        | -               | 1,560,221          | -              | -               |
| 200<br>세외수입          | 1,559,000          | -               | 1,559,000          | 1,560,221          | 1,560,221          | -        | -               | 1,560,221          | -              | -               |
| 210<br>경상적세외수입       | 51,000             | -               | 51,000             | 51,518             | 51,518             | -        | -               | 51,518             | -              | -               |
| 216<br>이자수입          | 51,000             | -               | 51,000             | 51,518             | 51,518             | -        | -               | 51,518             | -              | -               |
| 216-03<br>기타이자수입     | 51,000             | -               | 51,000             | 51,518             | 51,518             | -        | -               | 51,518             | -              | -               |
| 220<br>임시적세외수입       | 1,508,000          | -               | 1,508,000          | 1,508,703          | 1,508,703          | -        | -               | 1,508,703          | -              | -               |
| 223<br>보조금반환수입       | 1,500,000          | -               | 1,500,000          | 1,500,000          | 1,500,000          | -        | -               | 1,500,000          | -              | -               |
| 223-02<br>자체보조금등반환수입 | 1,500,000          | -               | 1,500,000          | 1,500,000          | 1,500,000          | -        | -               | 1,500,000          | -              | -               |
| 224<br>기타수입          | 8,000              | -               | 8,000              | 8,703              | 8,703              | -        | -               | 8,703              | -              | -               |
| 224-07<br>그외수입       | 8,000              | -               | 8,000              | 8,703              | 8,703              | -        | -               | 8,703              | -              | -               |

【일반회계】 【정책홍보담당관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                   |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 정책홍보담당관           | 15,066,000 | -               | 15,066,000    | 15,091,492            | 15,091,492 | -        | -        | 15,091,492       | -     | -    |
| 200<br>세외수입       | 15,066,000 | -               | 15,066,000    | 15,091,492            | 15,091,492 | -        | -        | 15,091,492       | -     | -    |
| 210<br>경상적세외수입    | 44,000     | -               | 44,000        | 44,221                | 44,221     | -        | -        | 44,221           | -     | -    |
| 216<br>이자수입       | 44,000     | -               | 44,000        | 44,221                | 44,221     | -        | -        | 44,221           | -     | -    |
| 216-03<br>기타이자수입  | 44,000     | -               | 44,000        | 44,221                | 44,221     | -        | -        | 44,221           | -     | -    |
| 220<br>임시적세외수입    | 15,022,000 | -               | 15,022,000    | 15,047,271            | 15,047,271 | -        | -        | 15,047,271       | -     | -    |
| 223<br>보조금반환수입    | 15,022,000 | -               | 15,022,000    | 15,022,000            | 15,022,000 | -        | -        | 15,022,000       | -     | -    |
| 223-03<br>위탁비반환수입 | 15,022,000 | -               | 15,022,000    | 15,022,000            | 15,022,000 | -        | -        | 15,022,000       | -     | -    |
| 224<br>기타수입       | -          | -               | -             | 25,271                | 25,271     | -        | -        | 25,271           | -     | -    |
| 224-07<br>그외수입    | -          | -               | -             | 25,271                | 25,271     | -        | -        | 25,271           | -     | -    |

【일반회계】 【도민소통담당관】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 도민소통담당관          | -        | -               | -             | 24,500                | 24,500    | -        | -        | 24,500           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 24,500                | 24,500    | -        | -        | 24,500           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 24,500                | 24,500    | -        | -        | 24,500           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 24,500                | 24,500    | -        | -        | 24,500           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 24,500                | 24,500    | -        | -        | 24,500           | -     | -    |

【일반회계】 【인권담당관】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 인권담당관                  | 119,456,000 | -               | 119,456,000   | 119,479,273           | 119,479,273 | -        | -        | 119,479,273      | -     | -    |
| 200<br>세외수입            | 8,007,000   | -               | 8,007,000     | 8,029,643             | 8,029,643   | -        | -        | 8,029,643        | -     | -    |
| 210<br>경상적세외수입         | 1,985,000   | -               | 1,985,000     | 1,997,123             | 1,997,123   | -        | -        | 1,997,123        | -     | -    |
| 216<br>이자수입            | 1,985,000   | -               | 1,985,000     | 1,997,123             | 1,997,123   | -        | -        | 1,997,123        | -     | -    |
| 216-03<br>기타이자수입       | 1,985,000   | -               | 1,985,000     | 1,997,123             | 1,997,123   | -        | -        | 1,997,123        | -     | -    |
| 220<br>임시적세외수입         | 6,022,000   | -               | 6,022,000     | 6,031,520             | 6,031,520   | -        | -        | 6,031,520        | -     | -    |
| 223<br>보조금반환수입         | 6,022,000   | -               | 6,022,000     | 6,023,520             | 6,023,520   | -        | -        | 6,023,520        | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 5,469,000   | -               | 5,469,000     | 5,470,480             | 5,470,480   | -        | -        | 5,470,480        | -     | -    |
| 223-03<br>위탁비반환수입      | 553,000     | -               | 553,000       | 553,040               | 553,040     | -        | -        | 553,040          | -     | -    |
| 224<br>기타수입            | -           | -               | -             | 8,000                 | 8,000       | -        | -        | 8,000            | -     | -    |
| 224-07<br>그외수입         | -           | -               | -             | 8,000                 | 8,000       | -        | -        | 8,000            | -     | -    |
| 240<br>지난연도 수입         | -           | -               | -             | 1,000                 | 1,000       | -        | -        | 1,000            | -     | -    |
| 241<br>지난연도 수입         | -           | -               | -             | 1,000                 | 1,000       | -        | -        | 1,000            | -     | -    |
| 241-01<br>지난연도 수입      | -           | -               | -             | 1,000                 | 1,000       | -        | -        | 1,000            | -     | -    |
| 500<br>보조금             | 110,232,000 | -               | 110,232,000   | 110,232,000           | 110,232,000 | -        | -        | 110,232,000      | -     | -    |
| 510<br>국고보조금등          | 110,232,000 | -               | 110,232,000   | 110,232,000           | 110,232,000 | -        | -        | 110,232,000      | -     | -    |
| 511<br>국고보조금등          | 110,232,000 | -               | 110,232,000   | 110,232,000           | 110,232,000 | -        | -        | 110,232,000      | -     | -    |
| 511-01<br>국고보조금        | 110,232,000 | -               | 110,232,000   | 110,232,000           | 110,232,000 | -        | -        | 110,232,000      | -     | -    |
| 700<br>보전수입등및내부거래      | 1,217,000   | -               | 1,217,000     | 1,217,630             | 1,217,630   | -        | -        | 1,217,630        | -     | -    |

【일반회계】 【인권담당관】

(단위:원)

| 과목         |                     | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------|---------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |                     |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            | 710<br>보전수입등        | 1,217,000 | -               | 1,217,000     | 1,217,630             | 1,217,630 | -        | -        | 1,217,630        | -     | -    |
|            | 715<br>보조금등반환금      | 1,217,000 | -               | 1,217,000     | 1,217,630             | 1,217,630 | -        | -        | 1,217,630        | -     | -    |
|            | 715-01<br>국고보조금등반환금 | 1,217,000 | -               | 1,217,000     | 1,217,630             | 1,217,630 | -        | -        | 1,217,630        | -     | -    |

【일반회계】 【경기도서관】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 경기도서관                  | 29,092,872,000 | -               | 29,092,872,000 | 31,706,411,105    | 31,706,411,105 | -        | -        | 31,706,411,105   | -     | -    |
| 200<br>세외수입            | 466,472,000    | -               | 466,472,000    | 3,080,011,105     | 3,080,011,105  | -        | -        | 3,080,011,105    | -     | -    |
| 210<br>경상적세외수입         | 40,826,000     | -               | 40,826,000     | 2,361,806,318     | 2,361,806,318  | -        | -        | 2,361,806,318    | -     | -    |
| 211<br>재산임대수입          | -              | -               | -              | 41,314,000        | 41,314,000     | -        | -        | 41,314,000       | -     | -    |
| 211-02<br>공유재산임대료      | -              | -               | -              | 41,314,000        | 41,314,000     | -        | -        | 41,314,000       | -     | -    |
| 216<br>이자수입            | 40,826,000     | -               | 40,826,000     | 2,320,492,318     | 2,320,492,318  | -        | -        | 2,320,492,318    | -     | -    |
| 216-03<br>기타이자수입       | 40,826,000     | -               | 40,826,000     | 2,320,492,318     | 2,320,492,318  | -        | -        | 2,320,492,318    | -     | -    |
| 220<br>임시적세외수입         | 425,646,000    | -               | 425,646,000    | 701,418,437       | 701,418,437    | -        | -        | 701,418,437      | -     | -    |
| 223<br>보조금반환수입         | 425,646,000    | -               | 425,646,000    | 669,134,437       | 669,134,437    | -        | -        | 669,134,437      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 406,583,000    | -               | 406,583,000    | 406,583,370       | 406,583,370    | -        | -        | 406,583,370      | -     | -    |
| 223-02<br>자체보조금등반환수입   | 1,270,000      | -               | 1,270,000      | 1,270,037         | 1,270,037      | -        | -        | 1,270,037        | -     | -    |
| 223-03<br>위탁비반환수입      | 17,793,000     | -               | 17,793,000     | 261,281,030       | 261,281,030    | -        | -        | 261,281,030      | -     | -    |
| 224<br>기타수입            | -              | -               | -              | 32,284,000        | 32,284,000     | -        | -        | 32,284,000       | -     | -    |
| 224-07<br>그외수입         | -              | -               | -              | 32,284,000        | 32,284,000     | -        | -        | 32,284,000       | -     | -    |
| 240<br>지난연도 수입         | -              | -               | -              | 16,786,350        | 16,786,350     | -        | -        | 16,786,350       | -     | -    |
| 241<br>지난연도 수입         | -              | -               | -              | 16,786,350        | 16,786,350     | -        | -        | 16,786,350       | -     | -    |
| 241-01<br>지난연도 수입      | -              | -               | -              | 16,786,350        | 16,786,350     | -        | -        | 16,786,350       | -     | -    |
| 500<br>보조금             | 7,414,400,000  | -               | 7,414,400,000  | 7,414,400,000     | 7,414,400,000  | -        | -        | 7,414,400,000    | -     | -    |
| 510<br>국고보조금등          | 7,414,400,000  | -               | 7,414,400,000  | 7,414,400,000     | 7,414,400,000  | -        | -        | 7,414,400,000    | -     | -    |

【일반회계】 【경기도서관】

(단위:원)

| 과목                |                          | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
|                   |                          |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 511<br>국고보조금등            | 7,414,400,000  | -               | 7,414,400,000  | 7,414,400,000     | 7,414,400,000  | -        | -        | 7,414,400,000    | -     | -    |
|                   | 511-01<br>국고보조금          | 57,400,000     | -               | 57,400,000     | 57,400,000        | 57,400,000     | -        | -        | 57,400,000       | -     | -    |
|                   | 511-02<br>지역균형발전특별회계보조금  | 7,357,000,000  | -               | 7,357,000,000  | 7,357,000,000     | 7,357,000,000  | -        | -        | 7,357,000,000    | -     | -    |
| 700<br>보전수입등및내부거래 |                          | 21,212,000,000 | -               | 21,212,000,000 | 21,212,000,000    | 21,212,000,000 | -        | -        | 21,212,000,000   | -     | -    |
|                   | 720<br>내부거래              | 21,212,000,000 | -               | 21,212,000,000 | 21,212,000,000    | 21,212,000,000 | -        | -        | 21,212,000,000   | -     | -    |
|                   | 722<br>예탁금및예수금           | 21,212,000,000 | -               | 21,212,000,000 | 21,212,000,000    | 21,212,000,000 | -        | -        | 21,212,000,000   | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금수입 | 21,212,000,000 | -               | 21,212,000,000 | 21,212,000,000    | 21,212,000,000 | -        | -        | 21,212,000,000   | -     | -    |

【일반회계】 【기획담당관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉮ | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                   |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 기획담당관             | -        | -               | -             | 375,189               | 375,189   | -        | -        | 375,189          | -     | -    |
| 200<br>세외수입       | -        | -               | -             | 375,189               | 375,189   | -        | -        | 375,189          | -     | -    |
| 210<br>경상적세외수입    | -        | -               | -             | 97,500                | 97,500    | -        | -        | 97,500           | -     | -    |
| 216<br>이자수입       | -        | -               | -             | 97,500                | 97,500    | -        | -        | 97,500           | -     | -    |
| 216-03<br>기타이자수입  | -        | -               | -             | 97,500                | 97,500    | -        | -        | 97,500           | -     | -    |
| 220<br>임시적세외수입    | -        | -               | -             | 277,689               | 277,689   | -        | -        | 277,689          | -     | -    |
| 223<br>보조금반환수입    | -        | -               | -             | 277,680               | 277,680   | -        | -        | 277,680          | -     | -    |
| 223-03<br>위탁비반환수입 | -        | -               | -             | 277,680               | 277,680   | -        | -        | 277,680          | -     | -    |
| 224<br>기타수입       | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |
| 224-07<br>그외수입    | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |

【일반회계】 【기회전략담당관】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠   | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                        |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 기회전략담당관                | 86,442,000 | -               | 86,442,000    | 83,528,471            | 83,528,471 | -        | -        | 83,528,471       | -     | -    |
| 200<br>세외수입            | 71,357,000 | -               | 71,357,000    | 71,359,471            | 71,359,471 | -        | -        | 71,359,471       | -     | -    |
| 210<br>경상적세외수입         | 16,071,000 | -               | 16,071,000    | 16,073,020            | 16,073,020 | -        | -        | 16,073,020       | -     | -    |
| 216<br>이자수입            | 16,071,000 | -               | 16,071,000    | 16,073,020            | 16,073,020 | -        | -        | 16,073,020       | -     | -    |
| 216-03<br>기타이자수입       | 16,071,000 | -               | 16,071,000    | 16,073,020            | 16,073,020 | -        | -        | 16,073,020       | -     | -    |
| 220<br>임시적세외수입         | 55,286,000 | -               | 55,286,000    | 55,286,451            | 55,286,451 | -        | -        | 55,286,451       | -     | -    |
| 223<br>보조금반환수입         | 55,285,000 | -               | 55,285,000    | 55,285,226            | 55,285,226 | -        | -        | 55,285,226       | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 51,750,000 | -               | 51,750,000    | 51,750,226            | 51,750,226 | -        | -        | 51,750,226       | -     | -    |
| 223-02<br>자체보조금등반환수입   | 3,535,000  | -               | 3,535,000     | 3,535,000             | 3,535,000  | -        | -        | 3,535,000        | -     | -    |
| 224<br>기타수입            | 1,000      | -               | 1,000         | 1,225                 | 1,225      | -        | -        | 1,225            | -     | -    |
| 224-07<br>그외수입         | 1,000      | -               | 1,000         | 1,225                 | 1,225      | -        | -        | 1,225            | -     | -    |
| 500<br>보조금             | 12,169,000 | -               | 12,169,000    | 12,169,000            | 12,169,000 | -        | -        | 12,169,000       | -     | -    |
| 510<br>국고보조금등          | 12,169,000 | -               | 12,169,000    | 12,169,000            | 12,169,000 | -        | -        | 12,169,000       | -     | -    |
| 511<br>국고보조금등          | 12,169,000 | -               | 12,169,000    | 12,169,000            | 12,169,000 | -        | -        | 12,169,000       | -     | -    |
| 511-01<br>국고보조금        | 12,169,000 | -               | 12,169,000    | 12,169,000            | 12,169,000 | -        | -        | 12,169,000       | -     | -    |
| 700<br>보전수입등및내부거래      | 2,916,000  | -               | 2,916,000     | -                     | -          | -        | -        | -                | -     | -    |
| 710<br>보전수입등           | 2,916,000  | -               | 2,916,000     | -                     | -          | -        | -        | -                | -     | -    |
| 712<br>전년도이월금          | 2,916,000  | -               | 2,916,000     | -                     | -          | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액    | 2,916,000  | -               | 2,916,000     | -                     | -          | -        | -        | -                | -     | -    |

【일반회계】 【예산담당관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉠          | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡     | 징<br>결<br>정<br>액<br>㉣ | 수납액               |          |          |                   | 정리보류액 | 미수납액 |
|-------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|----------|-------------------|-------|------|
|                   |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |      |
| 예산담당관             | 1,234,486,591,000 | -               | 1,234,486,591,000 | 1,233,828,415,780     | 1,233,828,415,780 | -        | -        | 1,233,828,415,780 | -     | -    |
| 200<br>세외수입       | 15,842,668,000    | -               | 15,842,668,000    | 14,884,492,780        | 14,884,492,780    | -        | -        | 14,884,492,780    | -     | -    |
| 210<br>경상적세외수입    | 2,482,000         | -               | 2,482,000         | 1,867,050             | 1,867,050         | -        | -        | 1,867,050         | -     | -    |
| 216<br>이자수입       | 2,482,000         | -               | 2,482,000         | 1,867,050             | 1,867,050         | -        | -        | 1,867,050         | -     | -    |
| 216-03<br>기타이자수입  | 2,482,000         | -               | 2,482,000         | 1,867,050             | 1,867,050         | -        | -        | 1,867,050         | -     | -    |
| 220<br>임시적세외수입    | 15,840,186,000    | -               | 15,840,186,000    | 14,881,660,290        | 14,881,660,290    | -        | -        | 14,881,660,290    | -     | -    |
| 223<br>보조금반환수입    | 33,756,000        | -               | 33,756,000        | 34,374,880            | 34,374,880        | -        | -        | 34,374,880        | -     | -    |
| 223-03<br>위탁비반환수입 | 33,756,000        | -               | 33,756,000        | 34,374,880            | 34,374,880        | -        | -        | 34,374,880        | -     | -    |
| 224<br>기타수입       | 15,806,430,000    | -               | 15,806,430,000    | 14,847,285,410        | 14,847,285,410    | -        | -        | 14,847,285,410    | -     | -    |
| 224-07<br>그외수입    | 15,806,430,000    | -               | 15,806,430,000    | 14,847,285,410        | 14,847,285,410    | -        | -        | 14,847,285,410    | -     | -    |
| 240<br>지난연도 수입    | -                 | -               | -                 | 965,440               | 965,440           | -        | -        | 965,440           | -     | -    |
| 241<br>지난연도 수입    | -                 | -               | -                 | 965,440               | 965,440           | -        | -        | 965,440           | -     | -    |
| 241-01<br>지난연도 수입 | -                 | -               | -                 | 965,440               | 965,440           | -        | -        | 965,440           | -     | -    |
| 300<br>지방교부세 등    | 58,237,000,000    | -               | 58,237,000,000    | 58,537,000,000        | 58,537,000,000    | -        | -        | 58,537,000,000    | -     | -    |
| 310<br>지방교부세      | 58,237,000,000    | -               | 58,237,000,000    | 58,537,000,000        | 58,537,000,000    | -        | -        | 58,537,000,000    | -     | -    |
| 311<br>지방교부세      | 58,237,000,000    | -               | 58,237,000,000    | 58,537,000,000        | 58,537,000,000    | -        | -        | 58,537,000,000    | -     | -    |
| 311-01<br>보통교부세   | 57,372,000,000    | -               | 57,372,000,000    | 57,372,000,000        | 57,372,000,000    | -        | -        | 57,372,000,000    | -     | -    |
| 311-02<br>특별교부세   | 865,000,000       | -               | 865,000,000       | 1,165,000,000         | 1,165,000,000     | -        | -        | 1,165,000,000     | -     | -    |
| 700<br>보전수입등및내부거래 | 1,160,406,923,000 | -               | 1,160,406,923,000 | 1,160,406,923,000     | 1,160,406,923,000 | -        | -        | 1,160,406,923,000 | -     | -    |

【일반회계】 【예산담당관】

(단위:원)

| 과목 |                              | 예산액<br>㉔          | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕     | 징<br>결<br>정<br>액<br>㉖ | 수납액               |          |          |                   | 정리보류액 | 미수납액 |
|----|------------------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|----------|-------------------|-------|------|
|    |                              |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |      |
|    | 720<br>내부거래                  | 1,160,406,923,000 | -               | 1,160,406,923,000 | 1,160,406,923,000     | 1,160,406,923,000 | -        | -        | 1,160,406,923,000 | -     | -    |
|    | 721<br>전입금                   | 164,200,000,000   | -               | 164,200,000,000   | 164,200,000,000       | 164,200,000,000   | -        | -        | 164,200,000,000   | -     | -    |
|    | 721-04<br>기금전입금              | 164,200,000,000   | -               | 164,200,000,000   | 164,200,000,000       | 164,200,000,000   | -        | -        | 164,200,000,000   | -     | -    |
|    | 722<br>예탁금및예수금               | 996,206,923,000   | -               | 996,206,923,000   | 996,206,923,000       | 996,206,923,000   | -        | -        | 996,206,923,000   | -     | -    |
|    | 722-01<br>예수금수입              | 665,338,523,000   | -               | 665,338,523,000   | 665,338,523,000       | 665,338,523,000   | -        | -        | 665,338,523,000   | -     | -    |
|    | 722-02<br>시·도지역개발기금예수금<br>수입 | 330,868,400,000   | -               | 330,868,400,000   | 330,868,400,000       | 330,868,400,000   | -        | -        | 330,868,400,000   | -     | -    |
|    |                              |                   |                 |                   |                       |                   |          |          |                   |       |      |

【일반회계】 【공공기관담당관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉑  | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|-----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                   |           |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 공공기관담당관           | 2,355,000 | -               | 2,355,000     | 2,513,908         | 2,513,908 | -        | -        | 2,513,908        | -     | -    |
| 200<br>세외수입       | 2,355,000 | -               | 2,355,000     | 2,513,908         | 2,513,908 | -        | -        | 2,513,908        | -     | -    |
| 220<br>임시적세외수입    | 2,355,000 | -               | 2,355,000     | 2,513,908         | 2,513,908 | -        | -        | 2,513,908        | -     | -    |
| 223<br>보조금반환수입    | 2,355,000 | -               | 2,355,000     | 2,356,400         | 2,356,400 | -        | -        | 2,356,400        | -     | -    |
| 223-03<br>위탁비반환수입 | 2,355,000 | -               | 2,355,000     | 2,356,400         | 2,356,400 | -        | -        | 2,356,400        | -     | -    |
| 224<br>기타수입       | -         | -               | -             | 157,508           | 157,508   | -        | -        | 157,508          | -     | -    |
| 224-07<br>그외수입    | -         | -               | -             | 157,508           | 157,508   | -        | -        | 157,508          | -     | -    |

【일반회계】 【인구정책담당관】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠  | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|-----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                        |           |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 인구정책담당관                | 5,265,000 | -               | 5,265,000     | 5,265,785         | 5,265,785 | -        | -        | 5,265,785        | -     | -    |
| 200<br>세외수입            | 5,265,000 | -               | 5,265,000     | 5,265,785         | 5,265,785 | -        | -        | 5,265,785        | -     | -    |
| 210<br>경상적세외수입         | 319,000   | -               | 319,000       | 319,673           | 319,673   | -        | -        | 319,673          | -     | -    |
| 216<br>이자수입            | 319,000   | -               | 319,000       | 319,673           | 319,673   | -        | -        | 319,673          | -     | -    |
| 216-03<br>기타이자수입       | 319,000   | -               | 319,000       | 319,673           | 319,673   | -        | -        | 319,673          | -     | -    |
| 220<br>임시적세외수입         | 4,946,000 | -               | 4,946,000     | 4,946,112         | 4,946,112 | -        | -        | 4,946,112        | -     | -    |
| 223<br>보조금반환수입         | 4,946,000 | -               | 4,946,000     | 4,946,110         | 4,946,110 | -        | -        | 4,946,110        | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 4,946,000 | -               | 4,946,000     | 4,946,110         | 4,946,110 | -        | -        | 4,946,110        | -     | -    |
| 224<br>기타수입            | -         | -               | -             | 2                 | 2         | -        | -        | 2                | -     | -    |
| 224-07<br>그외수입         | -         | -               | -             | 2                 | 2         | -        | -        | 2                | -     | -    |

【일반회계】 【법무담당관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|------|
|                   |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 법무담당관             | 662,072,000 | -               | 662,072,000   | 679,802,922       | 679,812,922 | -        | 10,000   | 679,802,922      | -     | -    |
| 200<br>세외수입       | 662,072,000 | -               | 662,072,000   | 679,802,922       | 679,812,922 | -        | 10,000   | 679,802,922      | -     | -    |
| 210<br>경상적세외수입    | 829,000     | -               | 829,000       | 829,030           | 829,030     | -        | -        | 829,030          | -     | -    |
| 216<br>이자수입       | 829,000     | -               | 829,000       | 829,030           | 829,030     | -        | -        | 829,030          | -     | -    |
| 216-03<br>기타이자수입  | 829,000     | -               | 829,000       | 829,030           | 829,030     | -        | -        | 829,030          | -     | -    |
| 220<br>임시적세외수입    | 661,243,000 | -               | 661,243,000   | 678,973,892       | 678,983,892 | -        | 10,000   | 678,973,892      | -     | -    |
| 223<br>보조금반환수입    | 2,348,000   | -               | 2,348,000     | 3,042,160         | 3,042,160   | -        | -        | 3,042,160        | -     | -    |
| 223-03<br>위탁비반환수입 | 2,348,000   | -               | 2,348,000     | 3,042,160         | 3,042,160   | -        | -        | 3,042,160        | -     | -    |
| 224<br>기타수입       | 658,895,000 | -               | 658,895,000   | 675,931,732       | 675,941,732 | -        | 10,000   | 675,931,732      | -     | -    |
| 224-07<br>그외수입    | 658,895,000 | -               | 658,895,000   | 675,931,732       | 675,941,732 | -        | 10,000   | 675,931,732      | -     | -    |

【일반회계】 【안전기획과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 안전기획과                  | 7,123,713,000 | -               | 7,123,713,000 | 9,796,582,500         | 9,743,676,010 | -        | -        | 9,743,676,010    | -     | 52,906,490 |
| 200<br>세외수입            | 504,203,000   | -               | 504,203,000   | 577,736,500           | 524,830,010   | -        | -        | 524,830,010      | -     | 52,906,490 |
| 210<br>경상적세외수입         | 16,184,000    | -               | 16,184,000    | 15,987,490            | 15,653,180    | -        | -        | 15,653,180       | -     | 334,310    |
| 216<br>이자수입            | 16,184,000    | -               | 16,184,000    | 15,987,490            | 15,653,180    | -        | -        | 15,653,180       | -     | 334,310    |
| 216-03<br>기타이자수입       | 16,184,000    | -               | 16,184,000    | 15,987,490            | 15,653,180    | -        | -        | 15,653,180       | -     | 334,310    |
| 220<br>임시적세외수입         | 378,922,000   | -               | 378,922,000   | 375,248,190           | 374,925,390   | -        | -        | 374,925,390      | -     | 322,800    |
| 222<br>자치단체간부담금        | 160,000,000   | -               | 160,000,000   | 160,000,000           | 160,000,000   | -        | -        | 160,000,000      | -     | -          |
| 222-01<br>자치단체간부담금     | 160,000,000   | -               | 160,000,000   | 160,000,000           | 160,000,000   | -        | -        | 160,000,000      | -     | -          |
| 223<br>보조금반환수입         | 218,922,000   | -               | 218,922,000   | 215,248,190           | 214,925,390   | -        | -        | 214,925,390      | -     | 322,800    |
| 223-01<br>시·도비보조금등반환수입 | 214,504,000   | -               | 214,504,000   | 210,830,000           | 210,507,200   | -        | -        | 210,507,200      | -     | 322,800    |
| 223-03<br>위탁비반환수입      | 4,418,000     | -               | 4,418,000     | 4,418,190             | 4,418,190     | -        | -        | 4,418,190        | -     | -          |
| 230<br>지방행정재제·부과금등     | 109,000,000   | -               | 109,000,000   | 168,976,000           | 126,100,000   | -        | -        | 126,100,000      | -     | 42,876,000 |
| 231<br>과징금             | 47,000,000    | -               | 47,000,000    | 65,250,000            | 25,500,000    | -        | -        | 25,500,000       | -     | 39,750,000 |
| 231-01<br>과징금          | 47,000,000    | -               | 47,000,000    | 65,250,000            | 25,500,000    | -        | -        | 25,500,000       | -     | 39,750,000 |
| 234<br>과태료             | 62,000,000    | -               | 62,000,000    | 103,726,000           | 100,600,000   | -        | -        | 100,600,000      | -     | 3,126,000  |
| 234-02<br>기타과태료        | 62,000,000    | -               | 62,000,000    | 103,726,000           | 100,600,000   | -        | -        | 100,600,000      | -     | 3,126,000  |
| 240<br>지난연도 수입         | 97,000        | -               | 97,000        | 17,524,820            | 8,151,440     | -        | -        | 8,151,440        | -     | 9,373,380  |
| 241<br>지난연도 수입         | 97,000        | -               | 97,000        | 17,524,820            | 8,151,440     | -        | -        | 8,151,440        | -     | 9,373,380  |
| 241-01<br>지난연도 수입      | 97,000        | -               | 97,000        | 17,524,820            | 8,151,440     | -        | -        | 8,151,440        | -     | 9,373,380  |

【일반회계】 【안전기획과】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                     |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 300<br>지방교부세 등      | 6,198,846,000 | -               | 6,198,846,000 | 8,798,846,000         | 8,798,846,000 | -        | -        | 8,798,846,000    | -     | -    |
| 310<br>지방교부세        | 6,198,846,000 | -               | 6,198,846,000 | 8,798,846,000         | 8,798,846,000 | -        | -        | 8,798,846,000    | -     | -    |
| 311<br>지방교부세        | 6,198,846,000 | -               | 6,198,846,000 | 8,798,846,000         | 8,798,846,000 | -        | -        | 8,798,846,000    | -     | -    |
| 311-04<br>소방안전교부세   | 6,198,846,000 | -               | 6,198,846,000 | 8,798,846,000         | 8,798,846,000 | -        | -        | 8,798,846,000    | -     | -    |
| 500<br>보조금          | 420,000,000   | -               | 420,000,000   | 420,000,000           | 420,000,000   | -        | -        | 420,000,000      | -     | -    |
| 510<br>국고보조금등       | 420,000,000   | -               | 420,000,000   | 420,000,000           | 420,000,000   | -        | -        | 420,000,000      | -     | -    |
| 511<br>국고보조금등       | 420,000,000   | -               | 420,000,000   | 420,000,000           | 420,000,000   | -        | -        | 420,000,000      | -     | -    |
| 511-01<br>국고보조금     | 420,000,000   | -               | 420,000,000   | 420,000,000           | 420,000,000   | -        | -        | 420,000,000      | -     | -    |
| 700<br>보전수입등및내부거래   | 664,000       | -               | 664,000       | -                     | -             | -        | -        | -                | -     | -    |
| 710<br>보전수입등        | 664,000       | -               | 664,000       | -                     | -             | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       | 664,000       | -               | 664,000       | -                     | -             | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 | 664,000       | -               | 664,000       | -                     | -             | -        | -        | -                | -     | -    |

【일반회계】 【사회재난과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>수<br>액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 사회재난과                  | 5,076,821,000 | -               | 5,076,821,000 | 5,076,524,627         | 5,076,524,627 | -        | -        | 5,076,524,627    | -     | -    |
| 200<br>세외수입            | 1,343,000     | -               | 1,343,000     | 1,045,817             | 1,045,817     | -        | -        | 1,045,817        | -     | -    |
| 210<br>경상적세외수입         | 1,048,000     | -               | 1,048,000     | 1,045,817             | 1,045,817     | -        | -        | 1,045,817        | -     | -    |
| 216<br>이자수입            | 1,048,000     | -               | 1,048,000     | 1,045,817             | 1,045,817     | -        | -        | 1,045,817        | -     | -    |
| 216-03<br>기타이자수입       | 1,048,000     | -               | 1,048,000     | 1,045,817             | 1,045,817     | -        | -        | 1,045,817        | -     | -    |
| 220<br>임시적세외수입         | 295,000       | -               | 295,000       | -                     | -             | -        | -        | -                | -     | -    |
| 223<br>보조금반환수입         | 295,000       | -               | 295,000       | -                     | -             | -        | -        | -                | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 295,000       | -               | 295,000       | -                     | -             | -        | -        | -                | -     | -    |
| 500<br>보조금             | 5,074,433,000 | -               | 5,074,433,000 | 5,074,433,000         | 5,074,433,000 | -        | -        | 5,074,433,000    | -     | -    |
| 510<br>국고보조금등          | 5,074,433,000 | -               | 5,074,433,000 | 5,074,433,000         | 5,074,433,000 | -        | -        | 5,074,433,000    | -     | -    |
| 511<br>국고보조금등          | 5,074,433,000 | -               | 5,074,433,000 | 5,074,433,000         | 5,074,433,000 | -        | -        | 5,074,433,000    | -     | -    |
| 511-01<br>국고보조금        | 5,074,433,000 | -               | 5,074,433,000 | 5,074,433,000         | 5,074,433,000 | -        | -        | 5,074,433,000    | -     | -    |
| 700<br>보전수입등및내부거래      | 1,045,000     | -               | 1,045,000     | 1,045,810             | 1,045,810     | -        | -        | 1,045,810        | -     | -    |
| 710<br>보전수입등           | 1,045,000     | -               | 1,045,000     | 1,045,810             | 1,045,810     | -        | -        | 1,045,810        | -     | -    |
| 712<br>전년도이월금          | 1,045,000     | -               | 1,045,000     | -                     | -             | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액    | 1,045,000     | -               | 1,045,000     | -                     | -             | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금         | -             | -               | -             | 1,045,810             | 1,045,810     | -        | -        | 1,045,810        | -     | -    |
| 715-01<br>국고보조금등반환금    | -             | -               | -             | 1,045,810             | 1,045,810     | -        | -        | 1,045,810        | -     | -    |

【일반회계】 【자연재난과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정액<br>㉖ | 수납액            |          |             |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-------------|------------------|-------|-----------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |           |
| 자연재난과                  | 40,790,834,000 | -               | 40,790,834,000 | 40,703,212,760    | 41,051,924,260 | -        | 350,000,000 | 40,701,924,260   | -     | 1,288,500 |
| 200<br>세외수입            | 424,870,000    | -               | 424,870,000    | 439,679,760       | 438,391,260    | -        | -           | 438,391,260      | -     | 1,288,500 |
| 210<br>경상적세외수입         | 11,374,000     | -               | 11,374,000     | 11,895,460        | 11,726,960     | -        | -           | 11,726,960       | -     | 168,500   |
| 216<br>이자수입            | 11,374,000     | -               | 11,374,000     | 11,895,460        | 11,726,960     | -        | -           | 11,726,960       | -     | 168,500   |
| 216-03<br>기타이자수입       | 11,374,000     | -               | 11,374,000     | 11,895,460        | 11,726,960     | -        | -           | 11,726,960       | -     | 168,500   |
| 220<br>임시적세외수입         | 413,496,000    | -               | 413,496,000    | 426,408,370       | 426,061,130    | -        | -           | 426,061,130      | -     | 347,240   |
| 223<br>보조금반환수입         | 413,496,000    | -               | 413,496,000    | 426,399,370       | 426,052,130    | -        | -           | 426,052,130      | -     | 347,240   |
| 223-01<br>시·도비보조금등반환수입 | 413,496,000    | -               | 413,496,000    | 426,399,370       | 426,052,130    | -        | -           | 426,052,130      | -     | 347,240   |
| 224<br>기타수입            | -              | -               | -              | 9,000             | 9,000          | -        | -           | 9,000            | -     | -         |
| 224-07<br>그외수입         | -              | -               | -              | 9,000             | 9,000          | -        | -           | 9,000            | -     | -         |
| 240<br>지난연도 수입         | -              | -               | -              | 1,375,930         | 603,170        | -        | -           | 603,170          | -     | 772,760   |
| 241<br>지난연도 수입         | -              | -               | -              | 1,375,930         | 603,170        | -        | -           | 603,170          | -     | 772,760   |
| 241-01<br>지난연도 수입      | -              | -               | -              | 1,375,930         | 603,170        | -        | -           | 603,170          | -     | 772,760   |
| 300<br>지방교부세 등         | 5,941,000,000  | -               | 5,941,000,000  | 5,941,000,000     | 5,941,000,000  | -        | -           | 5,941,000,000    | -     | -         |
| 310<br>지방교부세           | 5,941,000,000  | -               | 5,941,000,000  | 5,941,000,000     | 5,941,000,000  | -        | -           | 5,941,000,000    | -     | -         |
| 311<br>지방교부세           | 5,941,000,000  | -               | 5,941,000,000  | 5,941,000,000     | 5,941,000,000  | -        | -           | 5,941,000,000    | -     | -         |
| 311-02<br>특별교부세        | 5,941,000,000  | -               | 5,941,000,000  | 5,941,000,000     | 5,941,000,000  | -        | -           | 5,941,000,000    | -     | -         |
| 500<br>보조금             | 34,403,092,000 | -               | 34,403,092,000 | 34,322,533,000    | 34,672,533,000 | -        | 350,000,000 | 34,322,533,000   | -     | -         |
| 510<br>국고보조금등          | 34,403,092,000 | -               | 34,403,092,000 | 34,322,533,000    | 34,672,533,000 | -        | 350,000,000 | 34,322,533,000   | -     | -         |

【일반회계】 【자연재난과】

(단위:원)

| 과목                |                             | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |             |                  | 정리보류액 | 미수납액 |
|-------------------|-----------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|-------------|------------------|-------|------|
|                   |                             |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |      |
|                   | 511<br>국고보조금등               | 34,403,092,000 | -               | 34,403,092,000 | 34,322,533,000        | 34,672,533,000 | -        | 350,000,000 | 34,322,533,000   | -     | -    |
|                   | 511-01<br>국고보조금             | 34,403,092,000 | -               | 34,403,092,000 | 33,572,533,000        | 33,922,533,000 | -        | 350,000,000 | 33,572,533,000   | -     | -    |
|                   | 511-02<br>지역균형발전특별회계보조<br>금 | -              | -               | -              | 750,000,000           | 750,000,000    | -        | -           | 750,000,000      | -     | -    |
| 700<br>보전수입등및내부거래 |                             | 21,872,000     | -               | 21,872,000     | -                     | -              | -        | -           | -                | -     | -    |
|                   | 710<br>보전수입등                | 21,872,000     | -               | 21,872,000     | -                     | -              | -        | -           | -                | -     | -    |
|                   | 712<br>전년도이월금               | 21,872,000     | -               | 21,872,000     | -                     | -              | -        | -           | -                | -     | -    |
|                   | 712-01<br>국고보조금사용잔액         | 21,872,000     | -               | 21,872,000     | -                     | -              | -        | -           | -                | -     | -    |

【일반회계】 【안전특별점검단】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                    |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 안전특별점검단            | 1,200,000 | -               | 1,200,000     | 1,216,000             | 1,216,000 | -        | -        | 1,216,000        | -     | -    |
| 200<br>세외수입        | 1,200,000 | -               | 1,200,000     | 1,216,000             | 1,216,000 | -        | -        | 1,216,000        | -     | -    |
| 220<br>임시적세외수입     | -         | -               | -             | 16,000                | 16,000    | -        | -        | 16,000           | -     | -    |
| 224<br>기타수입        | -         | -               | -             | 16,000                | 16,000    | -        | -        | 16,000           | -     | -    |
| 224-07<br>그외수입     | -         | -               | -             | 16,000                | 16,000    | -        | -        | 16,000           | -     | -    |
| 230<br>지방행정제재·부과금등 | 1,200,000 | -               | 1,200,000     | 1,200,000             | 1,200,000 | -        | -        | 1,200,000        | -     | -    |
| 234<br>과태료         | 1,200,000 | -               | 1,200,000     | 1,200,000             | 1,200,000 | -        | -        | 1,200,000        | -     | -    |
| 234-02<br>기타과태료    | 1,200,000 | -               | 1,200,000     | 1,200,000             | 1,200,000 | -        | -        | 1,200,000        | -     | -    |

【일반회계】 【북부안전특별점검단】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 북부안전특별점검단               | 61,268,737,000 | -               | 61,268,737,000 | 61,268,735,470        | 61,268,735,470 | -        | -        | 61,268,735,470   | -     | -    |
| 200<br>세외수입             | 71,587,000     | -               | 71,587,000     | 71,735,470            | 71,735,470     | -        | -        | 71,735,470       | -     | -    |
| 210<br>경상적세외수입          | 14,130,000     | -               | 14,130,000     | 14,130,970            | 14,130,970     | -        | -        | 14,130,970       | -     | -    |
| 216<br>이자수입             | 14,130,000     | -               | 14,130,000     | 14,130,970            | 14,130,970     | -        | -        | 14,130,970       | -     | -    |
| 216-03<br>기타이자수입        | 14,130,000     | -               | 14,130,000     | 14,130,970            | 14,130,970     | -        | -        | 14,130,970       | -     | -    |
| 220<br>임시적세외수입          | 57,457,000     | -               | 57,457,000     | 57,604,500            | 57,604,500     | -        | -        | 57,604,500       | -     | -    |
| 223<br>보조금반환수입          | 57,457,000     | -               | 57,457,000     | 57,457,900            | 57,457,900     | -        | -        | 57,457,900       | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 57,457,000     | -               | 57,457,000     | 57,457,900            | 57,457,900     | -        | -        | 57,457,900       | -     | -    |
| 224<br>기타수입             | -              | -               | -              | 146,600               | 146,600        | -        | -        | 146,600          | -     | -    |
| 224-07<br>그외수입          | -              | -               | -              | 146,600               | 146,600        | -        | -        | 146,600          | -     | -    |
| 500<br>보조금              | 41,856,000,000 | -               | 41,856,000,000 | 41,856,000,000        | 41,856,000,000 | -        | -        | 41,856,000,000   | -     | -    |
| 510<br>국고보조금등           | 41,856,000,000 | -               | 41,856,000,000 | 41,856,000,000        | 41,856,000,000 | -        | -        | 41,856,000,000   | -     | -    |
| 511<br>국고보조금등           | 41,856,000,000 | -               | 41,856,000,000 | 41,856,000,000        | 41,856,000,000 | -        | -        | 41,856,000,000   | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 41,856,000,000 | -               | 41,856,000,000 | 41,856,000,000        | 41,856,000,000 | -        | -        | 41,856,000,000   | -     | -    |
| 700<br>보전수입등및내부거래       | 19,341,150,000 | -               | 19,341,150,000 | 19,341,000,000        | 19,341,000,000 | -        | -        | 19,341,000,000   | -     | -    |
| 710<br>보전수입등            | 150,000        | -               | 150,000        | -                     | -              | -        | -        | -                | -     | -    |
| 712<br>전년도이월금           | 150,000        | -               | 150,000        | -                     | -              | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액     | 150,000        | -               | 150,000        | -                     | -              | -        | -        | -                | -     | -    |
| 720<br>내부거래             | 19,341,000,000 | -               | 19,341,000,000 | 19,341,000,000        | 19,341,000,000 | -        | -        | 19,341,000,000   | -     | -    |

【일반회계】 【북부안전특별점검단】

(단위:원)

| 과목<br><br>조직-장-관-항-목 |        |                    | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉑=㉑+㉒  | 징<br>결<br>수<br>액<br>㉓ | 수납액       |          |                |                  | 정리보류액 | 미수납액 |
|----------------------|--------|--------------------|----------------|-----------------|----------------|-----------------------|-----------|----------|----------------|------------------|-------|------|
|                      |        |                    |                |                 |                |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |       |      |
|                      | 722    | 예탁금및예수금            | 19,341,000,000 | -               | 19,341,000,000 | 19,341,000,000        | -         | -        | 19,341,000,000 | -                | -     |      |
|                      | 722-02 | 시·도지역개발기금예수금<br>수입 | 19,341,000,000 | -               | 19,341,000,000 | 19,341,000,000        | -         | -        | 19,341,000,000 | -                | -     |      |

【일반회계】 【특별사법경찰단】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑  | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 특별사법경찰단          | 1,470,000 | -               | 1,470,000     | 3,090,007             | 3,090,007 | -        | -        | 3,090,007        | -     | -    |
| 200<br>세외수입      | 1,470,000 | -               | 1,470,000     | 3,090,007             | 3,090,007 | -        | -        | 3,090,007        | -     | -    |
| 220<br>임시적세외수입   | 1,470,000 | -               | 1,470,000     | 3,090,007             | 3,090,007 | -        | -        | 3,090,007        | -     | -    |
| 224<br>기타수입      | 1,470,000 | -               | 1,470,000     | 3,090,007             | 3,090,007 | -        | -        | 3,090,007        | -     | -    |
| 224-07<br>그외수입   | 1,470,000 | -               | 1,470,000     | 3,090,007             | 3,090,007 | -        | -        | 3,090,007        | -     | -    |

【일반회계】 【지역정책과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 지역정책과                   | 13,335,463,000 | -               | 13,335,463,000 | 13,432,312,630        | 13,371,391,020 | -        | -        | 13,371,391,020   | -     | 60,921,610 |
| 200<br>세외수입             | 1,728,000      | -               | 1,728,000      | 99,322,630            | 38,401,020     | -        | -        | 38,401,020       | -     | 60,921,610 |
| 220<br>임시적세외수입          | 1,728,000      | -               | 1,728,000      | 62,780,710            | 32,739,450     | -        | -        | 32,739,450       | -     | 30,041,260 |
| 223<br>보조금반환수입          | 1,728,000      | -               | 1,728,000      | 1,728,160             | 1,728,160      | -        | -        | 1,728,160        | -     | -          |
| 223-01<br>시·도비보조금등반환수입  | 1,728,000      | -               | 1,728,000      | 1,728,160             | 1,728,160      | -        | -        | 1,728,160        | -     | -          |
| 224<br>기타수입             | -              | -               | -              | 61,052,550            | 31,011,290     | -        | -        | 31,011,290       | -     | 30,041,260 |
| 224-07<br>그외수입          | -              | -               | -              | 61,052,550            | 31,011,290     | -        | -        | 31,011,290       | -     | 30,041,260 |
| 240<br>지난연도 수입          | -              | -               | -              | 36,541,920            | 5,661,570      | -        | -        | 5,661,570        | -     | 30,880,350 |
| 241<br>지난연도 수입          | -              | -               | -              | 36,541,920            | 5,661,570      | -        | -        | 5,661,570        | -     | 30,880,350 |
| 241-01<br>지난연도 수입       | -              | -               | -              | 36,541,920            | 5,661,570      | -        | -        | 5,661,570        | -     | 30,880,350 |
| 500<br>보조금              | 13,332,990,000 | -               | 13,332,990,000 | 13,332,990,000        | 13,332,990,000 | -        | -        | 13,332,990,000   | -     | -          |
| 510<br>국고보조금등           | 13,332,990,000 | -               | 13,332,990,000 | 13,332,990,000        | 13,332,990,000 | -        | -        | 13,332,990,000   | -     | -          |
| 511<br>국고보조금등           | 13,332,990,000 | -               | 13,332,990,000 | 13,332,990,000        | 13,332,990,000 | -        | -        | 13,332,990,000   | -     | -          |
| 511-02<br>지역균형발전특별회계보조금 | 13,332,990,000 | -               | 13,332,990,000 | 13,332,990,000        | 13,332,990,000 | -        | -        | 13,332,990,000   | -     | -          |
| 700<br>보전수입등및내부거래       | 745,000        | -               | 745,000        | -                     | -              | -        | -        | -                | -     | -          |
| 710<br>보전수입등            | 745,000        | -               | 745,000        | -                     | -              | -        | -        | -                | -     | -          |
| 715<br>보조금등반환금          | 745,000        | -               | 745,000        | -                     | -              | -        | -        | -                | -     | -          |
| 715-01<br>국고보조금등반환금     | 745,000        | -               | 745,000        | -                     | -              | -        | -        | -                | -     | -          |

【일반회계】 【공간전략과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                  |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 공간전략과            | 60,100,000,000 | -               | 60,100,000,000 | 60,100,000,000        | 60,100,000,000 | -        | -        | 60,100,000,000   | -     | -    |
| 200<br>세외수입      | 60,100,000,000 | -               | 60,100,000,000 | 60,100,000,000        | 60,100,000,000 | -        | -        | 60,100,000,000   | -     | -    |
| 210<br>경상적세외수입   | 60,100,000,000 | -               | 60,100,000,000 | 60,100,000,000        | 60,100,000,000 | -        | -        | 60,100,000,000   | -     | -    |
| 214<br>사업수입      | 60,100,000,000 | -               | 60,100,000,000 | 60,100,000,000        | 60,100,000,000 | -        | -        | 60,100,000,000   | -     | -    |
| 214-04<br>배당금수입  | 60,100,000,000 | -               | 60,100,000,000 | 60,100,000,000        | 60,100,000,000 | -        | -        | 60,100,000,000   | -     | -    |

【일반회계】 【도시정책과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액        |          |          |                  | 정리보류액 | 미수납액       |
|-------------------|----------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------------|
|                   |          |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 도시정책과             | -        | -               | -             | 35,488,860            | 22,251,290 | -        | -        | 22,251,290       | -     | 13,237,570 |
| 200<br>세외수입       | -        | -               | -             | 35,488,860            | 22,251,290 | -        | -        | 22,251,290       | -     | 13,237,570 |
| 220<br>임시적세외수입    | -        | -               | -             | 12,528,760            | 12,528,760 | -        | -        | 12,528,760       | -     | -          |
| 224<br>기타수입       | -        | -               | -             | 12,528,760            | 12,528,760 | -        | -        | 12,528,760       | -     | -          |
| 224-07<br>그외수입    | -        | -               | -             | 12,528,760            | 12,528,760 | -        | -        | 12,528,760       | -     | -          |
| 240<br>지난연도 수입    | -        | -               | -             | 22,960,100            | 9,722,530  | -        | -        | 9,722,530        | -     | 13,237,570 |
| 241<br>지난연도 수입    | -        | -               | -             | 22,960,100            | 9,722,530  | -        | -        | 9,722,530        | -     | 13,237,570 |
| 241-01<br>지난연도 수입 | -        | -               | -             | 22,960,100            | 9,722,530  | -        | -        | 9,722,530        | -     | 13,237,570 |

【일반회계】 【토지정보과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액     | 미수납액        |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-----------|-------------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |           |             |
| 토지정보과                  | 7,026,125,000 | -               | 7,026,125,000 | 7,342,689,791     | 7,003,123,901 | -        | 350      | 7,003,123,551    | 8,750,000 | 330,816,240 |
| 200<br>세외수입            | 146,861,000   | -               | 146,861,000   | 463,425,791       | 123,859,901   | -        | 350      | 123,859,551      | 8,750,000 | 330,816,240 |
| 210<br>경상적세외수입         | 2,177,000     | -               | 2,177,000     | 2,166,141         | 2,165,791     | -        | -        | 2,165,791        | -         | 350         |
| 216<br>이자수입            | 2,177,000     | -               | 2,177,000     | 2,166,141         | 2,165,791     | -        | -        | 2,165,791        | -         | 350         |
| 216-03<br>기타이자수입       | 2,177,000     | -               | 2,177,000     | 2,166,141         | 2,165,791     | -        | -        | 2,165,791        | -         | 350         |
| 220<br>임시적세외수입         | 28,784,000    | -               | 28,784,000    | 29,058,530        | 29,058,530    | -        | -        | 29,058,530       | -         | -           |
| 223<br>보조금반환수입         | 28,784,000    | -               | 28,784,000    | 28,784,930        | 28,784,930    | -        | -        | 28,784,930       | -         | -           |
| 223-01<br>시·도비보조금등반환수입 | 27,743,000    | -               | 27,743,000    | 27,743,010        | 27,743,010    | -        | -        | 27,743,010       | -         | -           |
| 223-03<br>위탁비반환수입      | 1,041,000     | -               | 1,041,000     | 1,041,920         | 1,041,920     | -        | -        | 1,041,920        | -         | -           |
| 224<br>기타수입            | -             | -               | -             | 273,600           | 273,600       | -        | -        | 273,600          | -         | -           |
| 224-07<br>그외수입         | -             | -               | -             | 273,600           | 273,600       | -        | -        | 273,600          | -         | -           |
| 230<br>지방행정제재·부과금등     | 115,900,000   | -               | 115,900,000   | 113,700,250       | 83,226,000    | -        | -        | 83,226,000       | -         | 30,474,250  |
| 234<br>과태료             | 115,900,000   | -               | 115,900,000   | 113,700,250       | 83,226,000    | -        | -        | 83,226,000       | -         | 30,474,250  |
| 234-02<br>기타과태료        | 115,900,000   | -               | 115,900,000   | 113,700,250       | 83,226,000    | -        | -        | 83,226,000       | -         | 30,474,250  |
| 240<br>지난연도 수입         | -             | -               | -             | 318,500,870       | 9,409,580     | -        | 350      | 9,409,230        | 8,750,000 | 300,341,640 |
| 241<br>지난연도 수입         | -             | -               | -             | 318,500,870       | 9,409,580     | -        | 350      | 9,409,230        | 8,750,000 | 300,341,640 |
| 241-01<br>지난연도 수입      | -             | -               | -             | 318,500,870       | 9,409,580     | -        | 350      | 9,409,230        | 8,750,000 | 300,341,640 |
| 500<br>보조금             | 6,879,264,000 | -               | 6,879,264,000 | 6,879,264,000     | 6,879,264,000 | -        | -        | 6,879,264,000    | -         | -           |
| 510<br>국고보조금등          | 6,879,264,000 | -               | 6,879,264,000 | 6,879,264,000     | 6,879,264,000 | -        | -        | 6,879,264,000    | -         | -           |

【일반회계】 【토지정보과】

(단위:원)

| 과목         |        |        | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 징<br>결<br>수<br>액<br>㉗ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|------------|--------|--------|---------------|-----------------|---------------|-----------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |        |        |               |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            | 511    | 국고보조금등 | 6,879,264,000 | -               | 6,879,264,000 | 6,879,264,000         | -         | -        | 6,879,264,000 | -                | -     |      |
|            | 511-01 | 국고보조금  | 6,879,264,000 | -               | 6,879,264,000 | 6,879,264,000         | -         | -        | 6,879,264,000 | -                | -     |      |

【일반회계】 【주택정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 주택정책과                  | 822,546,099,000 | -               | 822,546,099,000 | 819,537,392,790       | 819,537,392,790 | -        | -        | 819,537,392,790  | -     | -    |
| 200<br>세외수입            | 1,432,761,000   | -               | 1,432,761,000   | 1,849,589,580         | 1,849,589,580   | -        | -        | 1,849,589,580    | -     | -    |
| 210<br>경상적세외수입         | 51,862,000      | -               | 51,862,000      | 53,692,290            | 53,692,290      | -        | -        | 53,692,290       | -     | -    |
| 216<br>이자수입            | 51,862,000      | -               | 51,862,000      | 53,692,290            | 53,692,290      | -        | -        | 53,692,290       | -     | -    |
| 216-03<br>기타이자수입       | 51,862,000      | -               | 51,862,000      | 53,692,290            | 53,692,290      | -        | -        | 53,692,290       | -     | -    |
| 220<br>임시적세외수입         | 1,380,899,000   | -               | 1,380,899,000   | 1,388,319,400         | 1,388,319,400   | -        | -        | 1,388,319,400    | -     | -    |
| 223<br>보조금반환수입         | 1,380,899,000   | -               | 1,380,899,000   | 1,387,930,590         | 1,387,930,590   | -        | -        | 1,387,930,590    | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 1,251,467,000   | -               | 1,251,467,000   | 1,251,469,470         | 1,251,469,470   | -        | -        | 1,251,469,470    | -     | -    |
| 223-03<br>위탁비반환수입      | 129,432,000     | -               | 129,432,000     | 136,461,120           | 136,461,120     | -        | -        | 136,461,120      | -     | -    |
| 224<br>기타수입            | -               | -               | -               | 388,810               | 388,810         | -        | -        | 388,810          | -     | -    |
| 224-07<br>그외수입         | -               | -               | -               | 388,810               | 388,810         | -        | -        | 388,810          | -     | -    |
| 240<br>지난연도 수입         | -               | -               | -               | 407,577,890           | 407,577,890     | -        | -        | 407,577,890      | -     | -    |
| 241<br>지난연도 수입         | -               | -               | -               | 407,577,890           | 407,577,890     | -        | -        | 407,577,890      | -     | -    |
| 241-01<br>지난연도 수입      | -               | -               | -               | 407,577,890           | 407,577,890     | -        | -        | 407,577,890      | -     | -    |
| 500<br>보조금             | 816,925,671,000 | -               | 816,925,671,000 | 816,925,671,000       | 816,925,671,000 | -        | -        | 816,925,671,000  | -     | -    |
| 510<br>국고보조금등          | 816,925,671,000 | -               | 816,925,671,000 | 816,925,671,000       | 816,925,671,000 | -        | -        | 816,925,671,000  | -     | -    |
| 511<br>국고보조금등          | 816,925,671,000 | -               | 816,925,671,000 | 816,925,671,000       | 816,925,671,000 | -        | -        | 816,925,671,000  | -     | -    |
| 511-01<br>국고보조금        | 745,270,300,000 | -               | 745,270,300,000 | 745,270,300,000       | 745,270,300,000 | -        | -        | 745,270,300,000  | -     | -    |
| 511-03<br>기금           | 71,655,371,000  | -               | 71,655,371,000  | 71,655,371,000        | 71,655,371,000  | -        | -        | 71,655,371,000   | -     | -    |

【일반회계】 【주택정책과】

(단위:원)

| 과목                  |  | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|---------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |               |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래   |  | 4,187,667,000 | -               | 4,187,667,000 | 762,132,210           | 762,132,210 | -        | -        | 762,132,210      | -     | -    |
| 710<br>보전수입등        |  | 4,187,667,000 | -               | 4,187,667,000 | 762,132,210           | 762,132,210 | -        | -        | 762,132,210      | -     | -    |
| 712<br>전년도이월금       |  | 3,425,536,000 | -               | 3,425,536,000 | -                     | -           | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  | 3,425,536,000 | -               | 3,425,536,000 | -                     | -           | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금      |  | 762,131,000   | -               | 762,131,000   | 762,132,210           | 762,132,210 | -        | -        | 762,132,210      | -     | -    |
| 715-01<br>국고보조금등반환금 |  | 762,131,000   | -               | 762,131,000   | 762,132,210           | 762,132,210 | -        | -        | 762,132,210      | -     | -    |

【일반회계】 【건축정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 건축정책과                  | 25,118,706,000 | -               | 25,118,706,000 | 25,615,957,362        | 25,602,269,394 | -        | -        | 25,602,269,394   | -     | 13,687,968 |
| 200<br>세외수입            | 334,856,000    | -               | 334,856,000    | 832,107,362           | 818,419,394    | -        | -        | 818,419,394      | -     | 13,687,968 |
| 210<br>경상적세외수입         | 18,140,000     | -               | 18,140,000     | 56,129,664            | 51,258,004     | -        | -        | 51,258,004       | -     | 4,871,660  |
| 216<br>이자수입            | 18,140,000     | -               | 18,140,000     | 56,129,664            | 51,258,004     | -        | -        | 51,258,004       | -     | 4,871,660  |
| 216-03<br>기타이자수입       | 18,140,000     | -               | 18,140,000     | 56,129,664            | 51,258,004     | -        | -        | 51,258,004       | -     | 4,871,660  |
| 220<br>임시적세외수입         | 316,716,000    | -               | 316,716,000    | 771,171,068           | 762,354,760    | -        | -        | 762,354,760      | -     | 8,816,308  |
| 223<br>보조금반환수입         | 316,716,000    | -               | 316,716,000    | 771,161,068           | 762,344,760    | -        | -        | 762,344,760      | -     | 8,816,308  |
| 223-01<br>시·도비보조금등반환수입 | 316,716,000    | -               | 316,716,000    | 771,161,068           | 762,344,760    | -        | -        | 762,344,760      | -     | 8,816,308  |
| 224<br>기타수입            | -              | -               | -              | 10,000                | 10,000         | -        | -        | 10,000           | -     | -          |
| 224-07<br>그외수입         | -              | -               | -              | 10,000                | 10,000         | -        | -        | 10,000           | -     | -          |
| 230<br>지방행정재재·부과금등     | -              | -               | -              | 4,806,630             | 4,806,630      | -        | -        | 4,806,630        | -     | -          |
| 235<br>환수금             | -              | -               | -              | 4,806,630             | 4,806,630      | -        | -        | 4,806,630        | -     | -          |
| 235-01<br>부정이익환수금      | -              | -               | -              | 4,806,630             | 4,806,630      | -        | -        | 4,806,630        | -     | -          |
| 500<br>보조금             | 24,783,850,000 | -               | 24,783,850,000 | 24,783,850,000        | 24,783,850,000 | -        | -        | 24,783,850,000   | -     | -          |
| 510<br>국고보조금등          | 24,783,850,000 | -               | 24,783,850,000 | 24,783,850,000        | 24,783,850,000 | -        | -        | 24,783,850,000   | -     | -          |
| 511<br>국고보조금등          | 24,783,850,000 | -               | 24,783,850,000 | 24,783,850,000        | 24,783,850,000 | -        | -        | 24,783,850,000   | -     | -          |
| 511-01<br>국고보조금        | 543,650,000    | -               | 543,650,000    | 543,650,000           | 543,650,000    | -        | -        | 543,650,000      | -     | -          |
| 511-03<br>기금           | 24,240,200,000 | -               | 24,240,200,000 | 24,240,200,000        | 24,240,200,000 | -        | -        | 24,240,200,000   | -     | -          |

【일반회계】 【공동주택과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 공동주택과                  | 184,059,000 | -               | 184,059,000   | 204,407,315           | 204,407,315 | -        | -        | 204,407,315      | -     | -    |
| 200<br>세외수입            | 184,059,000 | -               | 184,059,000   | 204,407,315           | 204,407,315 | -        | -        | 204,407,315      | -     | -    |
| 210<br>경상적세외수입         | 8,308,000   | -               | 8,308,000     | 8,667,040             | 8,667,040   | -        | -        | 8,667,040        | -     | -    |
| 216<br>이자수입            | 8,308,000   | -               | 8,308,000     | 8,667,040             | 8,667,040   | -        | -        | 8,667,040        | -     | -    |
| 216-03<br>기타이자수입       | 8,308,000   | -               | 8,308,000     | 8,667,040             | 8,667,040   | -        | -        | 8,667,040        | -     | -    |
| 220<br>임시적세외수입         | 175,751,000 | -               | 175,751,000   | 175,751,975           | 175,751,975 | -        | -        | 175,751,975      | -     | -    |
| 223<br>보조금반환수입         | 175,751,000 | -               | 175,751,000   | 175,751,975           | 175,751,975 | -        | -        | 175,751,975      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 174,975,000 | -               | 174,975,000   | 174,975,825           | 174,975,825 | -        | -        | 174,975,825      | -     | -    |
| 223-03<br>위탁비반환수입      | 776,000     | -               | 776,000       | 776,150               | 776,150     | -        | -        | 776,150          | -     | -    |
| 240<br>지난연도 수입         | -           | -               | -             | 19,988,300            | 19,988,300  | -        | -        | 19,988,300       | -     | -    |
| 241<br>지난연도 수입         | -           | -               | -             | 19,988,300            | 19,988,300  | -        | -        | 19,988,300       | -     | -    |
| 241-01<br>지난연도 수입      | -           | -               | -             | 19,988,300            | 19,988,300  | -        | -        | 19,988,300       | -     | -    |

【일반회계】 【도시재생과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |             |                  | 정리보류액 | 미수납액       |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|-------------|------------------|-------|------------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |            |
| 도시재생과                   | 13,108,277,000 | -               | 13,108,277,000 | 13,091,681,822        | 13,532,346,352 | -        | 452,421,350 | 13,079,925,002   | -     | 11,756,820 |
| 200<br>세외수입             | 98,098,000     | -               | 98,098,000     | 82,793,172            | 71,036,352     | -        | -           | 71,036,352       | -     | 11,756,820 |
| 210<br>경상적세외수입          | 5,302,000      | -               | 5,302,000      | 1,362,300             | 1,362,300      | -        | -           | 1,362,300        | -     | -          |
| 216<br>이자수입             | 5,302,000      | -               | 5,302,000      | 1,362,300             | 1,362,300      | -        | -           | 1,362,300        | -     | -          |
| 216-03<br>기타이자수입        | 5,302,000      | -               | 5,302,000      | 1,362,300             | 1,362,300      | -        | -           | 1,362,300        | -     | -          |
| 220<br>임시적세외수입          | 92,796,000     | -               | 92,796,000     | 68,160,112            | 68,160,112     | -        | -           | 68,160,112       | -     | -          |
| 223<br>보조금반환수입          | 92,796,000     | -               | 92,796,000     | 68,143,980            | 68,143,980     | -        | -           | 68,143,980       | -     | -          |
| 223-01<br>시·도비보조금등반환수입  | 92,796,000     | -               | 92,796,000     | 68,143,980            | 68,143,980     | -        | -           | 68,143,980       | -     | -          |
| 224<br>기타수입             | -              | -               | -              | 16,132                | 16,132         | -        | -           | 16,132           | -     | -          |
| 224-07<br>그외수입          | -              | -               | -              | 16,132                | 16,132         | -        | -           | 16,132           | -     | -          |
| 240<br>지난연도 수입          | -              | -               | -              | 13,270,760            | 1,513,940      | -        | -           | 1,513,940        | -     | 11,756,820 |
| 241<br>지난연도 수입          | -              | -               | -              | 13,270,760            | 1,513,940      | -        | -           | 1,513,940        | -     | 11,756,820 |
| 241-01<br>지난연도 수입       | -              | -               | -              | 13,270,760            | 1,513,940      | -        | -           | 1,513,940        | -     | 11,756,820 |
| 500<br>보조금              | 2,095,000,000  | -               | 2,095,000,000  | 2,095,000,000         | 2,095,000,000  | -        | -           | 2,095,000,000    | -     | -          |
| 510<br>국고보조금등           | 2,095,000,000  | -               | 2,095,000,000  | 2,095,000,000         | 2,095,000,000  | -        | -           | 2,095,000,000    | -     | -          |
| 511<br>국고보조금등           | 2,095,000,000  | -               | 2,095,000,000  | 2,095,000,000         | 2,095,000,000  | -        | -           | 2,095,000,000    | -     | -          |
| 511-02<br>지역균형발전특별회계보조금 | 2,095,000,000  | -               | 2,095,000,000  | 2,095,000,000         | 2,095,000,000  | -        | -           | 2,095,000,000    | -     | -          |
| 700<br>보전수입등및내부거래       | 10,915,179,000 | -               | 10,915,179,000 | 10,913,888,650        | 11,366,310,000 | -        | 452,421,350 | 10,913,888,650   | -     | -          |
| 720<br>내부거래             | 10,915,179,000 | -               | 10,915,179,000 | 10,913,888,650        | 11,366,310,000 | -        | 452,421,350 | 10,913,888,650   | -     | -          |

【일반회계】 【도시재생과】

(단위:원)

| 과목         |        |                    | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>수<br>액<br>㉖ | 수납액            |          |             |                  | 정리보류액 | 미수납액 |
|------------|--------|--------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|-------------|------------------|-------|------|
| 조직-장-관-항-목 |        |                    |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |      |
|            | 722    | 예탁금및예수금            | 10,915,179,000 | -               | 10,915,179,000 | 10,913,888,650        | 11,366,310,000 | -        | 452,421,350 | 10,913,888,650   | -     | -    |
|            | 722-02 | 시·도지역개발기금예수금<br>수입 | 10,915,179,000 | -               | 10,915,179,000 | 10,913,888,650        | 11,366,310,000 | -        | 452,421,350 | 10,913,888,650   | -     | -    |

【일반회계】 【택지개발과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액      |
|-------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|-----------|
|                   |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 택지개발과             | 136,532,000 | -               | 136,532,000   | 138,448,330       | 136,540,780 | -        | -        | 136,540,780      | -     | 1,907,550 |
| 200<br>세외수입       | 136,532,000 | -               | 136,532,000   | 138,448,330       | 136,540,780 | -        | -        | 136,540,780      | -     | 1,907,550 |
| 210<br>경상적세외수입    | 4,504,000   | -               | 4,504,000     | 4,504,660         | 4,504,660   | -        | -        | 4,504,660        | -     | -         |
| 214<br>사업수입       | -           | -               | -             | -                 | -           | -        | -        | -                | -     | -         |
| 214-04<br>배당금수입   | -           | -               | -             | -                 | -           | -        | -        | -                | -     | -         |
| 216<br>이자수입       | 4,504,000   | -               | 4,504,000     | 4,504,660         | 4,504,660   | -        | -        | 4,504,660        | -     | -         |
| 216-03<br>기타이자수입  | 4,504,000   | -               | 4,504,000     | 4,504,660         | 4,504,660   | -        | -        | 4,504,660        | -     | -         |
| 220<br>임시적세외수입    | 132,028,000 | -               | 132,028,000   | 132,036,120       | 132,036,120 | -        | -        | 132,036,120      | -     | -         |
| 223<br>보조금반환수입    | 132,028,000 | -               | 132,028,000   | 132,028,620       | 132,028,620 | -        | -        | 132,028,620      | -     | -         |
| 223-03<br>위탁비반환수입 | 132,028,000 | -               | 132,028,000   | 132,028,620       | 132,028,620 | -        | -        | 132,028,620      | -     | -         |
| 224<br>기타수입       | -           | -               | -             | 7,500             | 7,500       | -        | -        | 7,500            | -     | -         |
| 224-07<br>그외수입    | -           | -               | -             | 7,500             | 7,500       | -        | -        | 7,500            | -     | -         |
| 240<br>지난연도 수입    | -           | -               | -             | 1,907,550         | -           | -        | -        | -                | -     | 1,907,550 |
| 241<br>지난연도 수입    | -           | -               | -             | 1,907,550         | -           | -        | -        | -                | -     | 1,907,550 |
| 241-01<br>지난연도 수입 | -           | -               | -             | 1,907,550         | -           | -        | -        | -                | -     | 1,907,550 |

【일반회계】 【노후신도시정비과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|-----------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 노후신도시정비과               | 139,660,000 | -               | 139,660,000   | 144,085,047       | 139,673,937 | -        | -        | 139,673,937      | -     | 4,411,110 |
| 200<br>세외수입            | 139,660,000 | -               | 139,660,000   | 144,085,047       | 139,673,937 | -        | -        | 139,673,937      | -     | 4,411,110 |
| 210<br>경상적세외수입         | 4,531,000   | -               | 4,531,000     | 4,531,090         | 4,531,090   | -        | -        | 4,531,090        | -     | -         |
| 216<br>이자수입            | 4,531,000   | -               | 4,531,000     | 4,531,090         | 4,531,090   | -        | -        | 4,531,090        | -     | -         |
| 216-03<br>기타이자수입       | 4,531,000   | -               | 4,531,000     | 4,531,090         | 4,531,090   | -        | -        | 4,531,090        | -     | -         |
| 220<br>임시적세외수입         | 135,129,000 | -               | 135,129,000   | 135,142,847       | 135,142,847 | -        | -        | 135,142,847      | -     | -         |
| 223<br>보조금반환수입         | 135,129,000 | -               | 135,129,000   | 135,129,140       | 135,129,140 | -        | -        | 135,129,140      | -     | -         |
| 223-01<br>시·도비보조금등반환수입 | 135,129,000 | -               | 135,129,000   | 135,129,140       | 135,129,140 | -        | -        | 135,129,140      | -     | -         |
| 224<br>기타수입            | -           | -               | -             | 13,707            | 13,707      | -        | -        | 13,707           | -     | -         |
| 224-07<br>그외수입         | -           | -               | -             | 13,707            | 13,707      | -        | -        | 13,707           | -     | -         |
| 240<br>지난연도 수입         | -           | -               | -             | 4,411,110         | -           | -        | -        | -                | -     | 4,411,110 |
| 241<br>지난연도 수입         | -           | -               | -             | 4,411,110         | -           | -        | -        | -                | -     | 4,411,110 |
| 241-01<br>지난연도 수입      | -           | -               | -             | 4,411,110         | -           | -        | -        | -                | -     | 4,411,110 |

【일반회계】 【자산개발과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 자산개발과            | 431,000  | -               | 431,000       | 431,450               | 431,450   | -        | -        | 431,450          | -     | -    |
| 200<br>세외수입      | 431,000  | -               | 431,000       | 431,450               | 431,450   | -        | -        | 431,450          | -     | -    |
| 210<br>경상적세외수입   | 431,000  | -               | 431,000       | 431,450               | 431,450   | -        | -        | 431,450          | -     | -    |
| 216<br>이자수입      | 431,000  | -               | 431,000       | 431,450               | 431,450   | -        | -        | 431,450          | -     | -    |
| 216-03<br>기타이자수입 | 431,000  | -               | 431,000       | 431,450               | 431,450   | -        | -        | 431,450          | -     | -    |

【일반회계】 【총무과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |            |                  | 정리보류액 | 미수납액      |
|--------------------|-------------|-----------------|---------------|-------------------|-------------|----------|------------|------------------|-------|-----------|
|                    |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |           |
| 총무과                | 560,321,000 | -               | 560,321,000   | 597,750,596       | 615,834,934 | -        | 20,707,338 | 595,127,596      | -     | 2,623,000 |
| 200<br>세외수입        | 560,321,000 | -               | 560,321,000   | 597,750,596       | 615,834,934 | -        | 20,707,338 | 595,127,596      | -     | 2,623,000 |
| 210<br>경상적세외수입     | 85,251,000  | -               | 85,251,000    | 67,502,251        | 85,586,589  | -        | 20,707,338 | 64,879,251       | -     | 2,623,000 |
| 211<br>재산임대수입      | 80,824,000  | -               | 80,824,000    | 62,769,680        | 80,824,318  | -        | 20,677,638 | 60,146,680       | -     | 2,623,000 |
| 211-02<br>공유재산임대료  | 80,824,000  | -               | 80,824,000    | 62,769,680        | 80,824,318  | -        | 20,677,638 | 60,146,680       | -     | 2,623,000 |
| 213<br>수수료수입       | 1,512,000   | -               | 1,512,000     | 696,361           | 726,061     | -        | 29,700     | 696,361          | -     | -         |
| 213-05<br>기타수수료    | 1,512,000   | -               | 1,512,000     | 696,361           | 726,061     | -        | 29,700     | 696,361          | -     | -         |
| 216<br>이자수입        | 2,915,000   | -               | 2,915,000     | 4,036,210         | 4,036,210   | -        | -          | 4,036,210        | -     | -         |
| 216-01<br>공공예금이자수입 | -           | -               | -             | 70                | 70          | -        | -          | 70               | -     | -         |
| 216-03<br>기타이자수입   | 2,915,000   | -               | 2,915,000     | 4,036,140         | 4,036,140   | -        | -          | 4,036,140        | -     | -         |
| 220<br>임시적세외수입     | 475,070,000 | -               | 475,070,000   | 530,248,345       | 530,248,345 | -        | -          | 530,248,345      | -     | -         |
| 223<br>보조금반환수입     | 290,167,000 | -               | 290,167,000   | 290,167,440       | 290,167,440 | -        | -          | 290,167,440      | -     | -         |
| 223-03<br>위탁비반환수입  | 290,167,000 | -               | 290,167,000   | 290,167,440       | 290,167,440 | -        | -          | 290,167,440      | -     | -         |
| 224<br>기타수입        | 184,903,000 | -               | 184,903,000   | 240,080,905       | 240,080,905 | -        | -          | 240,080,905      | -     | -         |
| 224-07<br>그외수입     | 184,903,000 | -               | 184,903,000   | 240,080,905       | 240,080,905 | -        | -          | 240,080,905      | -     | -         |

【일반회계】 【자치행정과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 자치행정과                  | 2,107,583,000 | -               | 2,107,583,000 | 2,185,647,031     | 2,175,534,021 | -        | -        | 2,175,534,021    | -     | 10,113,010 |
| 200<br>세외수입            | 755,361,000   | -               | 755,361,000   | 833,425,761       | 823,312,751   | -        | -        | 823,312,751      | -     | 10,113,010 |
| 210<br>경상적세외수입         | 7,923,000     | -               | 7,923,000     | 8,006,296         | 8,001,996     | -        | -        | 8,001,996        | -     | 4,300      |
| 216<br>이자수입            | 7,923,000     | -               | 7,923,000     | 8,006,296         | 8,001,996     | -        | -        | 8,001,996        | -     | 4,300      |
| 216-03<br>기타이자수입       | 7,923,000     | -               | 7,923,000     | 8,006,296         | 8,001,996     | -        | -        | 8,001,996        | -     | 4,300      |
| 220<br>임시적세외수입         | 747,438,000   | -               | 747,438,000   | 755,878,805       | 749,378,805   | -        | -        | 749,378,805      | -     | 6,500,000  |
| 223<br>보조금반환수입         | 372,075,000   | -               | 372,075,000   | 378,569,780       | 372,069,780   | -        | -        | 372,069,780      | -     | 6,500,000  |
| 223-01<br>시·도비보조금등반환수입 | 31,377,000    | -               | 31,377,000    | 35,777,370        | 35,777,370    | -        | -        | 35,777,370       | -     | -          |
| 223-02<br>자체보조금등반환수입   | 46,495,000    | -               | 46,495,000    | 48,589,910        | 42,089,910    | -        | -        | 42,089,910       | -     | 6,500,000  |
| 223-03<br>위탁비반환수입      | 294,203,000   | -               | 294,203,000   | 294,202,500       | 294,202,500   | -        | -        | 294,202,500      | -     | -          |
| 224<br>기타수입            | 375,363,000   | -               | 375,363,000   | 377,309,025       | 377,309,025   | -        | -        | 377,309,025      | -     | -          |
| 224-07<br>그외수입         | 375,363,000   | -               | 375,363,000   | 377,309,025       | 377,309,025   | -        | -        | 377,309,025      | -     | -          |
| 240<br>지난연도 수입         | -             | -               | -             | 69,540,660        | 65,931,950    | -        | -        | 65,931,950       | -     | 3,608,710  |
| 241<br>지난연도 수입         | -             | -               | -             | 69,540,660        | 65,931,950    | -        | -        | 65,931,950       | -     | 3,608,710  |
| 241-01<br>지난연도 수입      | -             | -               | -             | 69,540,660        | 65,931,950    | -        | -        | 65,931,950       | -     | 3,608,710  |
| 500<br>보조금             | 1,347,180,000 | -               | 1,347,180,000 | 1,347,180,000     | 1,347,180,000 | -        | -        | 1,347,180,000    | -     | -          |
| 510<br>국고보조금등          | 1,347,180,000 | -               | 1,347,180,000 | 1,347,180,000     | 1,347,180,000 | -        | -        | 1,347,180,000    | -     | -          |
| 511<br>국고보조금등          | 1,347,180,000 | -               | 1,347,180,000 | 1,347,180,000     | 1,347,180,000 | -        | -        | 1,347,180,000    | -     | -          |
| 511-01<br>국고보조금        | 1,347,180,000 | -               | 1,347,180,000 | 1,347,180,000     | 1,347,180,000 | -        | -        | 1,347,180,000    | -     | -          |

【일반회계】 【자치행정과】

(단위:원)

| 과목                  |  | 예산액<br>㉑  | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래   |  | 5,042,000 | -               | 5,042,000     | 5,041,270             | 5,041,270 | -        | -        | 5,041,270        | -     | -    |
| 710<br>보전수입등        |  | 5,042,000 | -               | 5,042,000     | 5,041,270             | 5,041,270 | -        | -        | 5,041,270        | -     | -    |
| 715<br>보조금등반환금      |  | 5,042,000 | -               | 5,042,000     | 5,041,270             | 5,041,270 | -        | -        | 5,041,270        | -     | -    |
| 715-01<br>국고보조금등반환금 |  | 5,042,000 | -               | 5,042,000     | 5,041,270             | 5,041,270 | -        | -        | 5,041,270        | -     | -    |

【일반회계】 【인사과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액      |
|-------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|-----------|
|                   |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 인사과               | 754,624,000 | -               | 754,624,000   | 720,630,240           | 714,419,310 | -        | -        | 714,419,310      | -     | 6,210,930 |
| 200<br>세외수입       | 754,624,000 | -               | 754,624,000   | 720,630,240           | 714,419,310 | -        | -        | 714,419,310      | -     | 6,210,930 |
| 210<br>경상적세외수입    | 210,000,000 | -               | 210,000,000   | 137,387,000           | 137,387,000 | -        | -        | 137,387,000      | -     | -         |
| 213<br>수수료수입      | 210,000,000 | -               | 210,000,000   | 137,387,000           | 137,387,000 | -        | -        | 137,387,000      | -     | -         |
| 213-01<br>증지수입    | -           | -               | -             | 1,913,000             | 1,913,000   | -        | -        | 1,913,000        | -     | -         |
| 213-05<br>기타수수료   | 210,000,000 | -               | 210,000,000   | 135,474,000           | 135,474,000 | -        | -        | 135,474,000      | -     | -         |
| 220<br>임시적세외수입    | 544,014,000 | -               | 544,014,000   | 580,944,130           | 576,421,810 | -        | -        | 576,421,810      | -     | 4,522,320 |
| 223<br>보조금반환수입    | 11,629,000  | -               | 11,629,000    | 11,630,220            | 11,630,220  | -        | -        | 11,630,220       | -     | -         |
| 223-03<br>위탁비반환수입 | 11,629,000  | -               | 11,629,000    | 11,630,220            | 11,630,220  | -        | -        | 11,630,220       | -     | -         |
| 224<br>기타수입       | 532,385,000 | -               | 532,385,000   | 569,313,910           | 564,791,590 | -        | -        | 564,791,590      | -     | 4,522,320 |
| 224-07<br>그외수입    | 532,385,000 | -               | 532,385,000   | 569,313,910           | 564,791,590 | -        | -        | 564,791,590      | -     | 4,522,320 |
| 240<br>지난연도 수입    | 610,000     | -               | 610,000       | 2,299,110             | 610,500     | -        | -        | 610,500          | -     | 1,688,610 |
| 241<br>지난연도 수입    | 610,000     | -               | 610,000       | 2,299,110             | 610,500     | -        | -        | 610,500          | -     | 1,688,610 |
| 241-01<br>지난연도 수입 | 610,000     | -               | 610,000       | 2,299,110             | 610,500     | -        | -        | 610,500          | -     | 1,688,610 |

【일반회계】 【열린민원실】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액    |
|-------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|---------|
|                   |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 열린민원실             | 1,339,946,000 | -               | 1,339,946,000 | 1,351,950,760         | 1,351,579,580 | -        | -        | 1,351,579,580    | -     | 371,180 |
| 200<br>세외수입       | 85,080,000    | -               | 85,080,000    | 97,084,760            | 96,713,580    | -        | -        | 96,713,580       | -     | 371,180 |
| 210<br>경상적세외수입    | 85,080,000    | -               | 85,080,000    | 96,713,580            | 96,713,580    | -        | -        | 96,713,580       | -     | -       |
| 213<br>수수료수입      | 85,080,000    | -               | 85,080,000    | 96,713,580            | 96,713,580    | -        | -        | 96,713,580       | -     | -       |
| 213-01<br>증지수입    | 78,000,000    | -               | 78,000,000    | 79,166,010            | 79,166,010    | -        | -        | 79,166,010       | -     | -       |
| 213-05<br>기타수수료   | 7,080,000     | -               | 7,080,000     | 17,547,570            | 17,547,570    | -        | -        | 17,547,570       | -     | -       |
| 240<br>지난연도 수입    | -             | -               | -             | 371,180               | -             | -        | -        | -                | -     | 371,180 |
| 241<br>지난연도 수입    | -             | -               | -             | 371,180               | -             | -        | -        | -                | -     | 371,180 |
| 241-01<br>지난연도 수입 | -             | -               | -             | 371,180               | -             | -        | -        | -                | -     | 371,180 |
| 500<br>보조금        | 1,254,866,000 | -               | 1,254,866,000 | 1,254,866,000         | 1,254,866,000 | -        | -        | 1,254,866,000    | -     | -       |
| 510<br>국고보조금등     | 1,254,866,000 | -               | 1,254,866,000 | 1,254,866,000         | 1,254,866,000 | -        | -        | 1,254,866,000    | -     | -       |
| 511<br>국고보조금등     | 1,254,866,000 | -               | 1,254,866,000 | 1,254,866,000         | 1,254,866,000 | -        | -        | 1,254,866,000    | -     | -       |
| 511-01<br>국고보조금   | 1,254,866,000 | -               | 1,254,866,000 | 1,254,866,000         | 1,254,866,000 | -        | -        | 1,254,866,000    | -     | -       |

【일반회계】 【세정과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉑           | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒      | 징<br>결<br>정<br>액<br>㉔ | 수납액                |          |                 |                    | 정리보류액          | 미수납액            |
|-------------------|--------------------|-----------------|--------------------|-----------------------|--------------------|----------|-----------------|--------------------|----------------|-----------------|
|                   |                    |                 |                    |                       | 수납총액<br>①          | 물납액<br>② | 환급액<br>③        | 실제수납액<br>④=①+②-③   |                |                 |
| 세정과               | 15,724,080,056,000 | 928,713,372,314 | 16,652,793,428,314 | 17,084,145,390,842    | 17,002,607,173,623 | -        | 272,542,204,010 | 16,730,064,969,613 | 33,951,016,596 | 320,129,404,633 |
| 100<br>지방세수입      | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258    | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 110<br>지방세        | 15,305,500,000,000 | -               | 15,305,500,000,000 | 15,715,433,594,258    | 15,633,984,566,209 | -        | 272,530,611,240 | 15,361,453,954,969 | 33,920,200,606 | 320,059,438,683 |
| 111<br>보통세        | 12,684,100,000,000 | -               | 12,684,100,000,000 | 12,728,524,569,360    | 12,879,393,279,700 | -        | 238,495,658,020 | 12,640,897,621,680 | 251,640,660    | 87,375,307,020  |
| 111-01<br>취득세     | 7,739,000,000,000  | -               | 7,739,000,000,000  | 7,932,646,617,150     | 8,080,091,393,850  | -        | 232,775,265,990 | 7,847,316,127,860  | 234,595,980    | 85,095,893,310  |
| 111-02<br>등록면허세   | 647,100,000,000    | -               | 647,100,000,000    | 555,718,891,760       | 559,142,825,400    | -        | 5,720,392,030   | 553,422,433,370    | 17,044,680     | 2,279,413,710   |
| 111-06<br>레저세     | 456,700,000,000    | -               | 456,700,000,000    | 423,804,197,430       | 423,804,197,430    | -        | -               | 423,804,197,430    | -              | -               |
| 111-08<br>지방소비세   | 3,841,300,000,000  | -               | 3,841,300,000,000  | 3,816,354,863,020     | 3,816,354,863,020  | -        | -               | 3,816,354,863,020  | -              | -               |
| 112<br>목적세        | 2,532,400,000,000  | -               | 2,532,400,000,000  | 2,685,135,831,200     | 2,634,654,292,950  | -        | 32,496,475,460  | 2,602,157,817,490  | 408,720,080    | 82,569,293,630  |
| 112-01<br>지역자원시설세 | 520,300,000,000    | -               | 520,300,000,000    | 537,671,901,350       | 522,859,022,540    | -        | 3,153,988,730   | 519,705,033,810    | 291,622,890    | 17,675,244,650  |
| 112-02<br>지방교육세   | 2,012,100,000,000  | -               | 2,012,100,000,000  | 2,147,463,929,850     | 2,111,795,270,410  | -        | 29,342,486,730  | 2,082,452,783,680  | 117,097,190    | 64,894,048,980  |
| 113<br>지난연도 수입    | 89,000,000,000     | -               | 89,000,000,000     | 301,773,193,698       | 119,936,993,559    | -        | 1,538,477,760   | 118,398,515,799    | 33,259,839,866 | 150,114,838,033 |
| 113-01<br>지난연도 수입 | 89,000,000,000     | -               | 89,000,000,000     | 301,773,193,698       | 119,936,993,559    | -        | 1,538,477,760   | 118,398,515,799    | 33,259,839,866 | 150,114,838,033 |
| 200<br>세외수입       | 51,093,391,000     | -               | 51,093,391,000     | 51,235,145,132        | 51,145,955,962     | -        | 11,592,770      | 51,134,363,192     | 30,815,990     | 69,965,950      |
| 210<br>경상적세외수입    | 334,375,000        | -               | 334,375,000        | 364,884,700           | 355,105,760        | -        | 152,160         | 354,953,600        | -              | 9,931,100       |
| 211<br>재산임대수입     | -                  | -               | -                  | 4,196,770             | 4,196,770          | -        | -               | 4,196,770          | -              | -               |
| 211-02<br>공유재산임대료 | -                  | -               | -                  | 4,196,770             | 4,196,770          | -        | -               | 4,196,770          | -              | -               |
| 212<br>사용료수입      | -                  | -               | -                  | 1,550,900             | 1,550,900          | -        | -               | 1,550,900          | -              | -               |
| 212-05<br>공유수면사용료 | -                  | -               | -                  | 1,550,900             | 1,550,900          | -        | -               | 1,550,900          | -              | -               |

【일반회계】 【세정과】

(단위:원)

| 과목                 |                        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |           |                  | 정리보류액      | 미수납액       |
|--------------------|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-----------|------------------|------------|------------|
|                    |                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |            |            |
|                    | 213<br>수수료수입           | 24,000,000     | -               | 24,000,000     | 26,230,000        | 26,367,000     | -        | 137,000   | 26,230,000       | -          | -          |
|                    | 213-01<br>증지수입         | 24,000,000     | -               | 24,000,000     | 26,230,000        | 26,367,000     | -        | 137,000   | 26,230,000       | -          | -          |
|                    | 216<br>이자수입            | 310,375,000    | -               | 310,375,000    | 332,907,030       | 322,991,090    | -        | 15,160    | 322,975,930      | -          | 9,931,100  |
|                    | 216-01<br>공공예금이자수입     | 303,906,000    | -               | 303,906,000    | 326,604,230       | 316,673,130    | -        | -         | 316,673,130      | -          | 9,931,100  |
|                    | 216-03<br>기타이자수입       | 6,469,000      | -               | 6,469,000      | 6,302,800         | 6,317,960      | -        | 15,160    | 6,302,800        | -          | -          |
| 220<br>임시적세외수입     |                        | 50,755,264,000 | -               | 50,755,264,000 | 50,772,401,092    | 50,764,529,092 | -        | 21,920    | 50,764,507,172   | -          | 7,893,920  |
|                    | 222<br>자치단체간부담금        | 221,430,000    | -               | 221,430,000    | 221,430,000       | 221,430,000    | -        | -         | 221,430,000      | -          | -          |
|                    | 222-01<br>자치단체간부담금     | 221,430,000    | -               | 221,430,000    | 221,430,000       | 221,430,000    | -        | -         | 221,430,000      | -          | -          |
| 223<br>보조금반환수입     |                        | 533,834,000    | -               | 533,834,000    | 532,440,545       | 532,440,545    | -        | -         | 532,440,545      | -          | -          |
|                    | 223-01<br>시·도비보조금등반환수입 | 75,843,000     | -               | 75,843,000     | 74,413,295        | 74,413,295     | -        | -         | 74,413,295       | -          | -          |
|                    | 223-03<br>위탁비반환수입      | 457,991,000    | -               | 457,991,000    | 458,027,250       | 458,027,250    | -        | -         | 458,027,250      | -          | -          |
| 224<br>기타수입        |                        | 50,000,000,000 | -               | 50,000,000,000 | 50,018,530,547    | 50,010,658,547 | -        | 21,920    | 50,010,636,627   | -          | 7,893,920  |
|                    | 224-07<br>그외수입         | 50,000,000,000 | -               | 50,000,000,000 | 50,018,530,547    | 50,010,658,547 | -        | 21,920    | 50,010,636,627   | -          | 7,893,920  |
| 230<br>지방행정제재·부과금등 |                        | -              | -               | -              | -                 | 4,000,000      | -        | 4,000,000 | -                | -          | -          |
|                    | 234<br>과태료             | -              | -               | -              | -                 | 4,000,000      | -        | 4,000,000 | -                | -          | -          |
|                    | 234-02<br>기타과태료        | -              | -               | -              | -                 | 4,000,000      | -        | 4,000,000 | -                | -          | -          |
| 240<br>지난연도 수입     |                        | 3,752,000      | -               | 3,752,000      | 97,859,340        | 22,321,110     | -        | 7,418,690 | 14,902,420       | 30,815,990 | 52,140,930 |
|                    | 241<br>지난연도 수입         | 3,752,000      | -               | 3,752,000      | 97,859,340        | 22,321,110     | -        | 7,418,690 | 14,902,420       | 30,815,990 | 52,140,930 |
|                    | 241-01<br>지난연도 수입      | 3,752,000      | -               | 3,752,000      | 97,859,340        | 22,321,110     | -        | 7,418,690 | 14,902,420       | 30,815,990 | 52,140,930 |

【일반회계】 【세정과】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징<br>결<br>정액<br>㉔ | 수납액               |          |          |                   | 정리보류액 | 미수납액 |
|---------------------|-----------------|-----------------|-------------------|-------------------|-------------------|----------|----------|-------------------|-------|------|
|                     |                 |                 |                   |                   | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |      |
| 500<br>보조금          | 2,776,629,000   | -               | 2,776,629,000     | 2,754,011,000     | 2,754,011,000     | -        | -        | 2,754,011,000     | -     | -    |
| 510<br>국고보조금등       | 2,776,629,000   | -               | 2,776,629,000     | 2,754,011,000     | 2,754,011,000     | -        | -        | 2,754,011,000     | -     | -    |
| 511<br>국고보조금등       | 2,776,629,000   | -               | 2,776,629,000     | 2,754,011,000     | 2,754,011,000     | -        | -        | 2,754,011,000     | -     | -    |
| 511-01<br>국고보조금     | 2,776,629,000   | -               | 2,776,629,000     | 2,754,011,000     | 2,754,011,000     | -        | -        | 2,754,011,000     | -     | -    |
| 700<br>보전수입등및내부거래   | 364,710,036,000 | 928,713,372,314 | 1,293,423,408,314 | 1,314,722,640,452 | 1,314,722,640,452 | -        | -        | 1,314,722,640,452 | -     | -    |
| 710<br>보전수입등        | 364,710,036,000 | 928,713,372,314 | 1,293,423,408,314 | 1,314,722,640,452 | 1,314,722,640,452 | -        | -        | 1,314,722,640,452 | -     | -    |
| 711<br>잉여금          | 364,710,036,000 | -               | 364,710,036,000   | 364,710,036,969   | 364,710,036,969   | -        | -        | 364,710,036,969   | -     | -    |
| 711-01<br>순세계잉여금    | 364,710,036,000 | -               | 364,710,036,000   | 364,710,036,969   | 364,710,036,969   | -        | -        | 364,710,036,969   | -     | -    |
| 712<br>전년도이월금       | -               | 928,713,372,314 | 928,713,372,314   | 950,012,603,483   | 950,012,603,483   | -        | -        | 950,012,603,483   | -     | -    |
| 712-01<br>국고보조금사용잔액 | -               | -               | -                 | 21,299,231,169    | 21,299,231,169    | -        | -        | 21,299,231,169    | -     | -    |
| 712-03<br>전년도이월사업비  | -               | 928,713,372,314 | 928,713,372,314   | 928,713,372,314   | 928,713,372,314   | -        | -        | 928,713,372,314   | -     | -    |

【일반회계】 【조세정의과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액    |
|------------------------|------------|-----------------|---------------|-------------------|------------|----------|----------|------------------|-------|---------|
|                        |            |                 |               |                   | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 조세정의과                  | 40,389,000 | -               | 40,389,000    | 46,630,774        | 46,823,584 | -        | 838,310  | 45,985,274       | -     | 645,500 |
| 200<br>세외수입            | 40,389,000 | -               | 40,389,000    | 46,630,774        | 46,823,584 | -        | 838,310  | 45,985,274       | -     | 645,500 |
| 210<br>경상적세외수입         | 4,666,000  | -               | 4,666,000     | 4,666,270         | 4,666,270  | -        | -        | 4,666,270        | -     | -       |
| 216<br>이자수입            | 4,666,000  | -               | 4,666,000     | 4,666,270         | 4,666,270  | -        | -        | 4,666,270        | -     | -       |
| 216-03<br>기타이자수입       | 4,666,000  | -               | 4,666,000     | 4,666,270         | 4,666,270  | -        | -        | 4,666,270        | -     | -       |
| 220<br>임시적세외수입         | 35,723,000 | -               | 35,723,000    | 41,256,504        | 42,094,814 | -        | 838,310  | 41,256,504       | -     | -       |
| 223<br>보조금반환수입         | 35,723,000 | -               | 35,723,000    | 35,723,640        | 35,723,640 | -        | -        | 35,723,640       | -     | -       |
| 223-01<br>시·도비보조금등반환수입 | 35,723,000 | -               | 35,723,000    | 35,723,640        | 35,723,640 | -        | -        | 35,723,640       | -     | -       |
| 224<br>기타수입            | -          | -               | -             | 5,532,864         | 6,371,174  | -        | 838,310  | 5,532,864        | -     | -       |
| 224-07<br>그외수입         | -          | -               | -             | 5,532,864         | 6,371,174  | -        | 838,310  | 5,532,864        | -     | -       |
| 240<br>지난연도 수입         | -          | -               | -             | 708,000           | 62,500     | -        | -        | 62,500           | -     | 645,500 |
| 241<br>지난연도 수입         | -          | -               | -             | 708,000           | 62,500     | -        | -        | 62,500           | -     | 645,500 |
| 241-01<br>지난연도 수입      | -          | -               | -             | 708,000           | 62,500     | -        | -        | 62,500           | -     | 645,500 |

【일반회계】 【회계과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액          |
|--------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|---------------|
|                    |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |               |
| 회계과                | 30,948,776,000 | -               | 30,948,776,000 | 29,444,539,180    | 27,346,815,940 | -        | -        | 27,346,815,940   | -     | 2,097,723,240 |
| 200<br>세외수입        | 30,948,776,000 | -               | 30,948,776,000 | 29,444,539,180    | 27,346,815,940 | -        | -        | 27,346,815,940   | -     | 2,097,723,240 |
| 210<br>경상적세외수입     | 30,514,000,000 | -               | 30,514,000,000 | 27,076,276,540    | 26,849,440,770 | -        | -        | 26,849,440,770   | -     | 226,835,770   |
| 216<br>이자수입        | 30,514,000,000 | -               | 30,514,000,000 | 27,076,276,540    | 26,849,440,770 | -        | -        | 26,849,440,770   | -     | 226,835,770   |
| 216-01<br>공공예금이자수입 | 29,600,000,000 | -               | 29,600,000,000 | 25,916,678,280    | 25,916,678,280 | -        | -        | 25,916,678,280   | -     | -             |
| 216-03<br>기타이자수입   | 914,000,000    | -               | 914,000,000    | 1,159,598,260     | 932,762,490    | -        | -        | 932,762,490      | -     | 226,835,770   |
| 220<br>임시적세외수입     | 434,776,000    | -               | 434,776,000    | 427,390,220       | 427,099,220    | -        | -        | 427,099,220      | -     | 291,000       |
| 221<br>재산매각수입      | 40,000,000     | -               | 40,000,000     | 25,192,000        | 24,901,000     | -        | -        | 24,901,000       | -     | 291,000       |
| 221-04<br>불용품매각대금  | 40,000,000     | -               | 40,000,000     | 25,192,000        | 24,901,000     | -        | -        | 24,901,000       | -     | 291,000       |
| 224<br>기타수입        | 394,776,000    | -               | 394,776,000    | 402,198,220       | 402,198,220    | -        | -        | 402,198,220      | -     | -             |
| 224-06<br>위약금      | 55,000,000     | -               | 55,000,000     | 10,431,600        | 10,431,600     | -        | -        | 10,431,600       | -     | -             |
| 224-07<br>그외수입     | 339,776,000    | -               | 339,776,000    | 391,766,620       | 391,766,620    | -        | -        | 391,766,620      | -     | -             |
| 230<br>지방행정제재·부과금등 | -              | -               | -              | 1,336,500         | 1,336,500      | -        | -        | 1,336,500        | -     | -             |
| 231<br>과징금         | -              | -               | -              | 1,336,500         | 1,336,500      | -        | -        | 1,336,500        | -     | -             |
| 231-01<br>과징금      | -              | -               | -              | 1,336,500         | 1,336,500      | -        | -        | 1,336,500        | -     | -             |
| 240<br>지난연도 수입     | -              | -               | -              | 1,939,535,920     | 68,939,450     | -        | -        | 68,939,450       | -     | 1,870,596,470 |
| 241<br>지난연도 수입     | -              | -               | -              | 1,939,535,920     | 68,939,450     | -        | -        | 68,939,450       | -     | 1,870,596,470 |
| 241-01<br>지난연도 수입  | -              | -               | -              | 1,939,535,920     | 68,939,450     | -        | -        | 68,939,450       | -     | 1,870,596,470 |

【일반회계】 【자산관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |            |                  | 정리보류액      | 미수납액        |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|------------|------------------|------------|-------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |            |             |
| 자산관리과                  | 35,277,954,000 | -               | 35,277,954,000 | 37,814,458,666        | 37,559,480,189 | -        | 32,061,209 | 37,527,418,980   | 12,031,670 | 275,008,016 |
| 200<br>세외수입            | 35,277,954,000 | -               | 35,277,954,000 | 37,814,458,666        | 37,559,480,189 | -        | 32,061,209 | 37,527,418,980   | 12,031,670 | 275,008,016 |
| 210<br>경상적세외수입         | 677,584,000    | -               | 677,584,000    | 700,333,987           | 711,953,186    | -        | 19,676,019 | 692,277,167      | -          | 8,056,820   |
| 211<br>재산임대수입          | 419,650,000    | -               | 419,650,000    | 435,111,931           | 446,731,130    | -        | 19,676,019 | 427,055,111      | -          | 8,056,820   |
| 211-02<br>공유재산임대료      | 419,650,000    | -               | 419,650,000    | 435,111,931           | 446,731,130    | -        | 19,676,019 | 427,055,111      | -          | 8,056,820   |
| 212<br>사용료수입           | 256,000,000    | -               | 256,000,000    | 263,458,156           | 263,458,156    | -        | -          | 263,458,156      | -          | -           |
| 212-08<br>주차요금수입       | 256,000,000    | -               | 256,000,000    | 263,458,156           | 263,458,156    | -        | -          | 263,458,156      | -          | -           |
| 216<br>이자수입            | 1,934,000      | -               | 1,934,000      | 1,763,900             | 1,763,900      | -        | -          | 1,763,900        | -          | -           |
| 216-01<br>공공예금이자수입     | 500,000        | -               | 500,000        | 328,330               | 328,330        | -        | -          | 328,330          | -          | -           |
| 216-03<br>기타이자수입       | 1,434,000      | -               | 1,434,000      | 1,435,570             | 1,435,570      | -        | -          | 1,435,570        | -          | -           |
| 220<br>임시적세외수입         | 31,876,158,000 | -               | 31,876,158,000 | 34,035,052,891        | 34,006,982,725 | -        | -          | 34,006,982,725   | -          | 28,070,166  |
| 221<br>재산매각수입          | 30,000,000,000 | -               | 30,000,000,000 | 30,975,404,380        | 30,975,404,380 | -        | -          | 30,975,404,380   | -          | -           |
| 221-03<br>공유재산매각수입금    | 30,000,000,000 | -               | 30,000,000,000 | 30,975,404,380        | 30,975,404,380 | -        | -          | 30,975,404,380   | -          | -           |
| 223<br>보조금반환수입         | 36,538,000     | -               | 36,538,000     | 36,538,180            | 36,538,180     | -        | -          | 36,538,180       | -          | -           |
| 223-01<br>시·도비보조금등반환수입 | 36,538,000     | -               | 36,538,000     | 36,538,180            | 36,538,180     | -        | -          | 36,538,180       | -          | -           |
| 224<br>기타수입            | 1,839,620,000  | -               | 1,839,620,000  | 3,023,110,331         | 2,995,040,165  | -        | -          | 2,995,040,165    | -          | 28,070,166  |
| 224-07<br>그외수입         | 1,839,620,000  | -               | 1,839,620,000  | 3,023,110,331         | 2,995,040,165  | -        | -          | 2,995,040,165    | -          | 28,070,166  |
| 230<br>지방행정제재·부과금등     | 50,000,000     | -               | 50,000,000     | 154,994,843           | 142,573,613    | -        | 121,880    | 142,451,733      | -          | 12,543,110  |
| 233<br>변상금             | 50,000,000     | -               | 50,000,000     | 154,994,843           | 142,573,613    | -        | 121,880    | 142,451,733      | -          | 12,543,110  |

【일반회계】 【자산관리과】

(단위:원)

| 과목                |        |                    | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |            |                  | 정리보류액      | 미수납액        |
|-------------------|--------|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|------------|------------------|------------|-------------|
|                   |        |                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |            |             |
|                   |        | 233-01<br>변상금      | 50,000,000    | -               | 50,000,000    | 154,994,843           | 142,573,613   | -        | 121,880    | 142,451,733      | -          | 12,543,110  |
|                   | 240    | 지난연도 수입            | 2,674,212,000 | -               | 2,674,212,000 | 2,924,076,945         | 2,697,970,665 | -        | 12,263,310 | 2,685,707,355    | 12,031,670 | 226,337,920 |
|                   | 241    | 지난연도 수입            | 2,674,212,000 | -               | 2,674,212,000 | 2,924,076,945         | 2,697,970,665 | -        | 12,263,310 | 2,685,707,355    | 12,031,670 | 226,337,920 |
|                   | 241-01 | 지난연도 수입            | 2,674,212,000 | -               | 2,674,212,000 | 2,924,076,945         | 2,697,970,665 | -        | 12,263,310 | 2,685,707,355    | 12,031,670 | 226,337,920 |
| 700<br>보전수입등및내부거래 |        |                    | -             | -               | -             | -                     | -             | -        | -          | -                | -          | -           |
|                   | 720    | 내부거래               | -             | -               | -             | -                     | -             | -        | -          | -                | -          | -           |
|                   | 722    | 예탁금및예수금            | -             | -               | -             | -                     | -             | -        | -          | -                | -          | -           |
|                   | 722-02 | 시·도지역개발기금예수금<br>수입 | -             | -               | -             | -                     | -             | -        | -          | -                | -          | -           |

【일반회계】 【복지정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠          | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡     | 징<br>결<br>정<br>액<br>㉣ | 수납액               |          |          |                   | 정리보류액 | 미수납액       |
|------------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|----------|-------------------|-------|------------|
|                        |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |            |
| 복지정책과                  | 3,098,289,364,000 | -               | 3,098,289,364,000 | 3,093,758,081,168     | 3,093,742,398,088 | -        | 20,000   | 3,093,742,378,088 | -     | 15,703,080 |
| 200<br>세외수입            | 10,116,822,000    | -               | 10,116,822,000    | 5,585,599,531         | 5,569,916,451     | -        | 20,000   | 5,569,896,451     | -     | 15,703,080 |
| 210<br>경상적세외수입         | 43,122,000        | -               | 43,122,000        | 49,291,873            | 41,268,793        | -        | -        | 41,268,793        | -     | 8,023,080  |
| 216<br>이자수입            | 43,122,000        | -               | 43,122,000        | 49,291,873            | 41,268,793        | -        | -        | 41,268,793        | -     | 8,023,080  |
| 216-03<br>기타이자수입       | 43,122,000        | -               | 43,122,000        | 49,291,873            | 41,268,793        | -        | -        | 41,268,793        | -     | 8,023,080  |
| 220<br>임시적세외수입         | 10,045,149,000    | -               | 10,045,149,000    | 5,425,738,288         | 5,425,758,288     | -        | 20,000   | 5,425,738,288     | -     | -          |
| 223<br>보조금반환수입         | 8,503,951,000     | -               | 8,503,951,000     | 3,896,921,285         | 3,896,941,285     | -        | 20,000   | 3,896,921,285     | -     | -          |
| 223-01<br>시·도비보조금등반환수입 | 7,934,311,000     | -               | 7,934,311,000     | 3,350,377,530         | 3,350,397,530     | -        | 20,000   | 3,350,377,530     | -     | -          |
| 223-02<br>자체보조금등반환수입   | 150,535,000       | -               | 150,535,000       | 127,787,565           | 127,787,565       | -        | -        | 127,787,565       | -     | -          |
| 223-03<br>위탁비반환수입      | 419,105,000       | -               | 419,105,000       | 418,756,190           | 418,756,190       | -        | -        | 418,756,190       | -     | -          |
| 224<br>기타수입            | 1,541,198,000     | -               | 1,541,198,000     | 1,528,817,003         | 1,528,817,003     | -        | -        | 1,528,817,003     | -     | -          |
| 224-07<br>그외수입         | 1,541,198,000     | -               | 1,541,198,000     | 1,528,817,003         | 1,528,817,003     | -        | -        | 1,528,817,003     | -     | -          |
| 230<br>지방행정재제·부과금등     | 3,000,000         | -               | 3,000,000         | 30,440,210            | 30,440,210        | -        | -        | 30,440,210        | -     | -          |
| 234<br>과태료             | 3,000,000         | -               | 3,000,000         | 7,500,000             | 7,500,000         | -        | -        | 7,500,000         | -     | -          |
| 234-02<br>기타과태료        | 3,000,000         | -               | 3,000,000         | 7,500,000             | 7,500,000         | -        | -        | 7,500,000         | -     | -          |
| 235<br>환수금             | -                 | -               | -                 | 22,940,210            | 22,940,210        | -        | -        | 22,940,210        | -     | -          |
| 235-01<br>부정이익환수금      | -                 | -               | -                 | 22,940,210            | 22,940,210        | -        | -        | 22,940,210        | -     | -          |
| 240<br>지남연도 수입         | 25,551,000        | -               | 25,551,000        | 80,129,160            | 72,449,160        | -        | -        | 72,449,160        | -     | 7,680,000  |
| 241<br>지남연도 수입         | 25,551,000        | -               | 25,551,000        | 80,129,160            | 72,449,160        | -        | -        | 72,449,160        | -     | 7,680,000  |

【일반회계】 【복지정책과】

(단위:원)

| 과목                      |  |  |                   | 예산액<br>㉔          | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕     | 징<br>결<br>정<br>액<br>㉖ | 수납액               |          |          |                   | 정리보류액 | 미수납액      |
|-------------------------|--|--|-------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|----------|-------------------|-------|-----------|
| 조직-장-관-항-목              |  |  |                   |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |           |
|                         |  |  | 241-01<br>지난연도 수입 | 25,551,000        | -               | 25,551,000        | 80,129,160            | 72,449,160        | -        | -        | 72,449,160        | -     | 7,680,000 |
| 500<br>보조금              |  |  |                   | 3,088,159,382,000 | -               | 3,088,159,382,000 | 3,088,159,382,000     | 3,088,159,382,000 | -        | -        | 3,088,159,382,000 | -     | -         |
| 510<br>국고보조금등           |  |  |                   | 3,088,159,382,000 | -               | 3,088,159,382,000 | 3,088,159,382,000     | 3,088,159,382,000 | -        | -        | 3,088,159,382,000 | -     | -         |
| 511<br>국고보조금등           |  |  |                   | 3,088,159,382,000 | -               | 3,088,159,382,000 | 3,088,159,382,000     | 3,088,159,382,000 | -        | -        | 3,088,159,382,000 | -     | -         |
| 511-01<br>국고보조금         |  |  |                   | 3,084,365,402,000 | -               | 3,084,365,402,000 | 3,084,365,402,000     | 3,084,365,402,000 | -        | -        | 3,084,365,402,000 | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 |  |  |                   | 3,793,980,000     | -               | 3,793,980,000     | 3,793,980,000         | 3,793,980,000     | -        | -        | 3,793,980,000     | -     | -         |
| 700<br>보전수입등및내부거래       |  |  |                   | 13,160,000        | -               | 13,160,000        | 13,099,637            | 13,099,637        | -        | -        | 13,099,637        | -     | -         |
| 710<br>보전수입등            |  |  |                   | 13,160,000        | -               | 13,160,000        | 13,099,637            | 13,099,637        | -        | -        | 13,099,637        | -     | -         |
| 712<br>전년도이월금           |  |  |                   | 61,000            | -               | 61,000            | -                     | -                 | -        | -        | -                 | -     | -         |
| 712-01<br>국고보조금사용잔액     |  |  |                   | 61,000            | -               | 61,000            | -                     | -                 | -        | -        | -                 | -     | -         |
| 715<br>보조금등반환금          |  |  |                   | 13,099,000        | -               | 13,099,000        | 13,099,637            | 13,099,637        | -        | -        | 13,099,637        | -     | -         |
| 715-01<br>국고보조금등반환금     |  |  |                   | 13,099,000        | -               | 13,099,000        | 13,099,637            | 13,099,637        | -        | -        | 13,099,637        | -     | -         |

【일반회계】 【복지사업과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑          | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징<br>결<br>정액<br>㉔ | 수납액               |          |          |                   | 정리보류액 | 미수납액       |
|------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------|----------|-------------------|-------|------------|
|                        |                   |                 |                   |                   | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |            |
| 복지사업과                  | 1,904,717,241,000 | -               | 1,904,717,241,000 | 1,904,067,360,403 | 1,904,055,473,633 | -        | 313,170  | 1,904,055,160,463 | -     | 12,199,940 |
| 200<br>세외수입            | 5,011,250,000     | -               | 5,011,250,000     | 4,440,359,933     | 4,428,473,163     | -        | 313,170  | 4,428,159,993     | -     | 12,199,940 |
| 210<br>경상적세외수입         | 77,443,000        | -               | 77,443,000        | 77,560,353        | 77,317,303        | -        | -        | 77,317,303        | -     | 243,050    |
| 216<br>이자수입            | 77,443,000        | -               | 77,443,000        | 77,560,353        | 77,317,303        | -        | -        | 77,317,303        | -     | 243,050    |
| 216-03<br>기타이자수입       | 77,443,000        | -               | 77,443,000        | 77,560,353        | 77,317,303        | -        | -        | 77,317,303        | -     | 243,050    |
| 220<br>임시적세외수입         | 4,891,101,000     | -               | 4,891,101,000     | 4,279,204,700     | 4,267,256,960     | -        | -        | 4,267,256,960     | -     | 11,947,740 |
| 223<br>보조금반환수입         | 4,891,101,000     | -               | 4,891,101,000     | 4,279,177,700     | 4,267,229,960     | -        | -        | 4,267,229,960     | -     | 11,947,740 |
| 223-01<br>시·도비보조금등반환수입 | 4,803,800,000     | -               | 4,803,800,000     | 4,191,875,470     | 4,180,209,270     | -        | -        | 4,180,209,270     | -     | 11,666,200 |
| 223-02<br>자체보조금등반환수입   | 85,516,000        | -               | 85,516,000        | 85,516,970        | 85,235,430        | -        | -        | 85,235,430        | -     | 281,540    |
| 223-03<br>위탁비반환수입      | 1,785,000         | -               | 1,785,000         | 1,785,260         | 1,785,260         | -        | -        | 1,785,260         | -     | -          |
| 224<br>기타수입            | -                 | -               | -                 | 27,000            | 27,000            | -        | -        | 27,000            | -     | -          |
| 224-07<br>그외수입         | -                 | -               | -                 | 27,000            | 27,000            | -        | -        | 27,000            | -     | -          |
| 240<br>지난연도 수입         | 42,706,000        | -               | 42,706,000        | 83,594,880        | 83,898,900        | -        | 313,170  | 83,585,730        | -     | 9,150      |
| 241<br>지난연도 수입         | 42,706,000        | -               | 42,706,000        | 83,594,880        | 83,898,900        | -        | 313,170  | 83,585,730        | -     | 9,150      |
| 241-01<br>지난연도 수입      | 42,706,000        | -               | 42,706,000        | 83,594,880        | 83,898,900        | -        | 313,170  | 83,585,730        | -     | 9,150      |
| 500<br>보조금             | 1,899,600,708,000 | -               | 1,899,600,708,000 | 1,899,600,708,000 | 1,899,600,708,000 | -        | -        | 1,899,600,708,000 | -     | -          |
| 510<br>국고보조금등          | 1,899,600,708,000 | -               | 1,899,600,708,000 | 1,899,600,708,000 | 1,899,600,708,000 | -        | -        | 1,899,600,708,000 | -     | -          |
| 511<br>국고보조금등          | 1,899,600,708,000 | -               | 1,899,600,708,000 | 1,899,600,708,000 | 1,899,600,708,000 | -        | -        | 1,899,600,708,000 | -     | -          |
| 511-01<br>국고보조금        | 1,855,485,095,000 | -               | 1,855,485,095,000 | 1,855,485,095,000 | 1,855,485,095,000 | -        | -        | 1,855,485,095,000 | -     | -          |

【일반회계】 【복지사업과】

(단위:원)

| 과목         |            |                         |           | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------|------------|-------------------------|-----------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |            |                         |           |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |            | 511-02<br>지역균형발전특별회계보조금 |           | 44,115,613,000 | -               | 44,115,613,000 | 44,115,613,000        | 44,115,613,000 | -        | -        | 44,115,613,000   | -     | -    |
| 700        | 보전수입등및내부거래 |                         |           | 105,283,000    | -               | 105,283,000    | 26,292,470            | 26,292,470     | -        | -        | 26,292,470       | -     | -    |
|            | 710        | 보전수입등                   |           | 105,283,000    | -               | 105,283,000    | 26,292,470            | 26,292,470     | -        | -        | 26,292,470       | -     | -    |
|            |            | 712                     | 전년도이월금    | 78,991,000     | -               | 78,991,000     | -                     | -              | -        | -        | -                | -     | -    |
|            |            | 712-01                  | 국고보조금사용잔액 | 78,991,000     | -               | 78,991,000     | -                     | -              | -        | -        | -                | -     | -    |
|            | 715        | 보조금등반환금                 |           | 26,292,000     | -               | 26,292,000     | 26,292,470            | 26,292,470     | -        | -        | 26,292,470       | -     | -    |
|            |            | 715-01                  | 국고보조금등반환금 | 26,292,000     | -               | 26,292,000     | 26,292,470            | 26,292,470     | -        | -        | 26,292,470       | -     | -    |

【일반회계】 【노인복지과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮          | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮     | 징<br>결<br>정<br>액<br>㉮ | 수납액               |          |            |                   | 정리보류액 | 미수납액       |
|------------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|------------|-------------------|-------|------------|
|                        |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③  |       |            |
| 노인복지과                  | 4,530,423,432,000 | -               | 4,530,423,432,000 | 4,531,543,791,701     | 4,531,504,258,821 | -        | 50,328,570 | 4,531,453,930,251 | -     | 89,861,450 |
| 200<br>세외수입            | 7,469,479,000     | -               | 7,469,479,000     | 8,988,019,401         | 8,948,486,521     | -        | 50,328,570 | 8,898,157,951     | -     | 89,861,450 |
| 210<br>경상적세외수입         | 131,804,000       | -               | 131,804,000       | 132,554,423           | 136,388,503       | -        | 5,521,590  | 130,866,913       | -     | 1,687,510  |
| 216<br>이자수입            | 131,804,000       | -               | 131,804,000       | 132,554,423           | 136,388,503       | -        | 5,521,590  | 130,866,913       | -     | 1,687,510  |
| 216-03<br>기타이자수입       | 131,804,000       | -               | 131,804,000       | 132,554,423           | 136,388,503       | -        | 5,521,590  | 130,866,913       | -     | 1,687,510  |
| 220<br>임시적세외수입         | 7,337,675,000     | -               | 7,337,675,000     | 7,411,059,908         | 7,334,064,428     | -        | 11,156,700 | 7,322,907,728     | -     | 88,152,180 |
| 223<br>보조금반환수입         | 7,337,675,000     | -               | 7,337,675,000     | 7,370,939,586         | 7,292,504,106     | -        | 9,716,700  | 7,282,787,406     | -     | 88,152,180 |
| 223-01<br>시·도비보조금등반환수입 | 6,215,462,000     | -               | 6,215,462,000     | 6,252,732,520         | 6,183,029,450     | -        | 9,716,700  | 6,173,312,750     | -     | 79,419,770 |
| 223-02<br>자체보조금등반환수입   | 287,480,000       | -               | 287,480,000       | 290,952,706           | 282,220,296       | -        | -          | 282,220,296       | -     | 8,732,410  |
| 223-03<br>위탁비반환수입      | 834,733,000       | -               | 834,733,000       | 827,254,360           | 827,254,360       | -        | -          | 827,254,360       | -     | -          |
| 224<br>기타수입            | -                 | -               | -                 | 40,120,322            | 41,560,322        | -        | 1,440,000  | 40,120,322        | -     | -          |
| 224-07<br>그외수입         | -                 | -               | -                 | 40,120,322            | 41,560,322        | -        | 1,440,000  | 40,120,322        | -     | -          |
| 240<br>지난연도 수입         | -                 | -               | -                 | 1,444,405,070         | 1,478,033,590     | -        | 33,650,280 | 1,444,383,310     | -     | 21,760     |
| 241<br>지난연도 수입         | -                 | -               | -                 | 1,444,405,070         | 1,478,033,590     | -        | 33,650,280 | 1,444,383,310     | -     | 21,760     |
| 241-01<br>지난연도 수입      | -                 | -               | -                 | 1,444,405,070         | 1,478,033,590     | -        | 33,650,280 | 1,444,383,310     | -     | 21,760     |
| 500<br>보조금             | 4,522,605,781,000 | -               | 4,522,605,781,000 | 4,522,520,281,000     | 4,522,520,281,000 | -        | -          | 4,522,520,281,000 | -     | -          |
| 510<br>국고보조금등          | 4,522,605,781,000 | -               | 4,522,605,781,000 | 4,522,520,281,000     | 4,522,520,281,000 | -        | -          | 4,522,520,281,000 | -     | -          |
| 511<br>국고보조금등          | 4,522,605,781,000 | -               | 4,522,605,781,000 | 4,522,520,281,000     | 4,522,520,281,000 | -        | -          | 4,522,520,281,000 | -     | -          |
| 511-01<br>국고보조금        | 4,431,602,122,000 | -               | 4,431,602,122,000 | 4,431,516,622,000     | 4,431,516,622,000 | -        | -          | 4,431,516,622,000 | -     | -          |

【일반회계】 【노인복지과】

(단위:원)

| 과목                  |  |                         |  | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|-------------------------|--|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |                         |  |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                     |  | 511-02<br>지역균형발전특별회계보조금 |  | 91,003,659,000 | -               | 91,003,659,000 | 91,003,659,000        | 91,003,659,000 | -        | -        | 91,003,659,000   | -     | -    |
| 700<br>보전수입등및내부거래   |  |                         |  | 348,172,000    | -               | 348,172,000    | 35,491,300            | 35,491,300     | -        | -        | 35,491,300       | -     | -    |
| 710<br>보전수입등        |  |                         |  | 348,172,000    | -               | 348,172,000    | 35,491,300            | 35,491,300     | -        | -        | 35,491,300       | -     | -    |
| 712<br>전년도이월금       |  |                         |  | 310,040,000    | -               | 310,040,000    | -                     | -              | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  |                         |  | 310,040,000    | -               | 310,040,000    | -                     | -              | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금      |  |                         |  | 38,132,000     | -               | 38,132,000     | 35,491,300            | 35,491,300     | -        | -        | 35,491,300       | -     | -    |
| 715-01<br>국고보조금등반환금 |  |                         |  | 38,132,000     | -               | 38,132,000     | 35,491,300            | 35,491,300     | -        | -        | 35,491,300       | -     | -    |

【일반회계】 【장애인복지과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮          | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮     | 징<br>결<br>정<br>액<br>㉮ | 수납액               |          |          |                   | 정리보류액 | 미수납액        |
|------------------------|-------------------|-----------------|-------------------|-----------------------|-------------------|----------|----------|-------------------|-------|-------------|
|                        |                   |                 |                   |                       | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |             |
| 장애인복지과                 | 1,035,738,924,000 | -               | 1,035,738,924,000 | 1,036,267,968,632     | 1,036,147,124,172 | -        | 706,250  | 1,036,146,417,922 | -     | 121,550,710 |
| 200<br>세외수입            | 6,751,841,000     | -               | 6,751,841,000     | 7,292,222,027         | 7,171,377,567     | -        | 706,250  | 7,170,671,317     | -     | 121,550,710 |
| 210<br>경상적세외수입         | 348,660,000       | -               | 348,660,000       | 351,106,265           | 350,588,965       | -        | 11,650   | 350,577,315       | -     | 528,950     |
| 216<br>이자수입            | 348,660,000       | -               | 348,660,000       | 351,106,265           | 350,588,965       | -        | 11,650   | 350,577,315       | -     | 528,950     |
| 216-03<br>기타이자수입       | 348,660,000       | -               | 348,660,000       | 351,106,265           | 350,588,965       | -        | 11,650   | 350,577,315       | -     | 528,950     |
| 220<br>임시적세외수입         | 6,403,181,000     | -               | 6,403,181,000     | 6,503,845,132         | 6,393,082,082     | -        | 694,600  | 6,392,387,482     | -     | 111,457,650 |
| 223<br>보조금반환수입         | 6,403,181,000     | -               | 6,403,181,000     | 6,471,989,490         | 6,361,226,440     | -        | 694,600  | 6,360,531,840     | -     | 111,457,650 |
| 223-01<br>시·도비보조금등반환수입 | 5,225,956,000     | -               | 5,225,956,000     | 5,305,621,946         | 5,194,164,296     | -        | -        | 5,194,164,296     | -     | 111,457,650 |
| 223-02<br>자체보조금등반환수입   | 375,640,000       | -               | 375,640,000       | 357,856,200           | 357,856,200       | -        | -        | 357,856,200       | -     | -           |
| 223-03<br>위탁비반환수입      | 801,585,000       | -               | 801,585,000       | 808,511,344           | 809,205,944       | -        | 694,600  | 808,511,344       | -     | -           |
| 224<br>기타수입            | -                 | -               | -                 | 31,855,642            | 31,855,642        | -        | -        | 31,855,642        | -     | -           |
| 224-07<br>그외수입         | -                 | -               | -                 | 31,855,642            | 31,855,642        | -        | -        | 31,855,642        | -     | -           |
| 230<br>지방행정제재·부과금등     | -                 | -               | -                 | 93,240                | 93,240            | -        | -        | 93,240            | -     | -           |
| 233<br>변상금             | -                 | -               | -                 | 93,240                | 93,240            | -        | -        | 93,240            | -     | -           |
| 233-01<br>변상금          | -                 | -               | -                 | 93,240                | 93,240            | -        | -        | 93,240            | -     | -           |
| 240<br>지난연도 수입         | -                 | -               | -                 | 437,177,390           | 427,613,280       | -        | -        | 427,613,280       | -     | 9,564,110   |
| 241<br>지난연도 수입         | -                 | -               | -                 | 437,177,390           | 427,613,280       | -        | -        | 427,613,280       | -     | 9,564,110   |
| 241-01<br>지난연도 수입      | -                 | -               | -                 | 437,177,390           | 427,613,280       | -        | -        | 427,613,280       | -     | 9,564,110   |
| 500<br>보조금             | 1,024,843,916,000 | -               | 1,024,843,916,000 | 1,024,826,841,000     | 1,024,826,841,000 | -        | -        | 1,024,826,841,000 | -     | -           |

【일반회계】 【장애인복지과】

(단위:원)

| 과목                |                              | 예산액<br>㉑          | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징<br>결<br>정액<br>㉔ | 수납액               |          |          |                   | 정리보류액 | 미수납액 |
|-------------------|------------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------|----------|-------------------|-------|------|
|                   |                              |                   |                 |                   |                   | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |      |
|                   | 510<br>국고보조금등                | 1,024,843,916,000 | -               | 1,024,843,916,000 | 1,024,826,841,000 | 1,024,826,841,000 | -        | -        | 1,024,826,841,000 | -     | -    |
|                   | 511<br>국고보조금등                | 1,024,843,916,000 | -               | 1,024,843,916,000 | 1,024,826,841,000 | 1,024,826,841,000 | -        | -        | 1,024,826,841,000 | -     | -    |
|                   | 511-01<br>국고보조금              | 1,024,843,916,000 | -               | 1,024,843,916,000 | 1,024,826,841,000 | 1,024,826,841,000 | -        | -        | 1,024,826,841,000 | -     | -    |
| 700<br>보전수입등및내부거래 |                              | 4,143,167,000     | -               | 4,143,167,000     | 4,148,905,605     | 4,148,905,605     | -        | -        | 4,148,905,605     | -     | -    |
|                   | 710<br>보전수입등                 | 583,167,000       | -               | 583,167,000       | 588,905,605       | 588,905,605       | -        | -        | 588,905,605       | -     | -    |
|                   | 715<br>보조금등반환금               | 583,167,000       | -               | 583,167,000       | 588,905,605       | 588,905,605       | -        | -        | 588,905,605       | -     | -    |
|                   | 715-01<br>국고보조금등반환금          | 583,167,000       | -               | 583,167,000       | 588,905,605       | 588,905,605       | -        | -        | 588,905,605       | -     | -    |
| 720<br>내부거래       |                              | 3,560,000,000     | -               | 3,560,000,000     | 3,560,000,000     | 3,560,000,000     | -        | -        | 3,560,000,000     | -     | -    |
|                   | 722<br>예탁금및예수금               | 3,560,000,000     | -               | 3,560,000,000     | 3,560,000,000     | 3,560,000,000     | -        | -        | 3,560,000,000     | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 3,560,000,000     | -               | 3,560,000,000     | 3,560,000,000     | 3,560,000,000     | -        | -        | 3,560,000,000     | -     | -    |

【일반회계】 【장애인자립지원과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정액<br>㉣ | 수납액             |          |            |                  | 정리보류액 | 미수납액       |
|------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|----------|------------|------------------|-------|------------|
|                        |                 |                 |                 |                   | 수납총액<br>①       | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |            |
| 장애인자립지원과               | 136,989,376,000 | -               | 136,989,376,000 | 133,045,576,707   | 133,031,158,927 | -        | 22,600,280 | 133,008,558,647  | -     | 37,018,060 |
| 200<br>세외수입            | 3,905,444,000   | -               | 3,905,444,000   | 4,781,899,537     | 4,744,881,757   | -        | 280        | 4,744,881,477    | -     | 37,018,060 |
| 210<br>경상적세외수입         | 80,109,000      | -               | 80,109,000      | 85,180,437        | 84,496,057      | -        | -          | 84,496,057       | -     | 684,380    |
| 216<br>이자수입            | 80,109,000      | -               | 80,109,000      | 85,180,437        | 84,496,057      | -        | -          | 84,496,057       | -     | 684,380    |
| 216-03<br>기타이자수입       | 80,109,000      | -               | 80,109,000      | 85,180,437        | 84,496,057      | -        | -          | 84,496,057       | -     | 684,380    |
| 220<br>임시적세외수입         | 3,818,319,000   | -               | 3,818,319,000   | 4,672,902,580     | 4,642,231,410   | -        | -          | 4,642,231,410    | -     | 30,671,170 |
| 223<br>보조금반환수입         | 3,818,319,000   | -               | 3,818,319,000   | 4,624,074,330     | 4,593,403,160   | -        | -          | 4,593,403,160    | -     | 30,671,170 |
| 223-01<br>시·도비보조금등반환수입 | 1,560,716,000   | -               | 1,560,716,000   | 2,853,335,820     | 2,823,517,300   | -        | -          | 2,823,517,300    | -     | 29,818,520 |
| 223-02<br>자체보조금등반환수입   | 1,438,707,000   | -               | 1,438,707,000   | 912,570,166       | 911,717,516     | -        | -          | 911,717,516      | -     | 852,650    |
| 223-03<br>위탁비반환수입      | 818,896,000     | -               | 818,896,000     | 858,168,344       | 858,168,344     | -        | -          | 858,168,344      | -     | -          |
| 224<br>기타수입            | -               | -               | -               | 48,828,250        | 48,828,250      | -        | -          | 48,828,250       | -     | -          |
| 224-07<br>그외수입         | -               | -               | -               | 48,828,250        | 48,828,250      | -        | -          | 48,828,250       | -     | -          |
| 240<br>지난연도 수입         | 7,016,000       | -               | 7,016,000       | 23,816,520        | 18,154,290      | -        | 280        | 18,154,010       | -     | 5,662,510  |
| 241<br>지난연도 수입         | 7,016,000       | -               | 7,016,000       | 23,816,520        | 18,154,290      | -        | 280        | 18,154,010       | -     | 5,662,510  |
| 241-01<br>지난연도 수입      | 7,016,000       | -               | 7,016,000       | 23,816,520        | 18,154,290      | -        | 280        | 18,154,010       | -     | 5,662,510  |
| 500<br>보조금             | 127,409,487,000 | -               | 127,409,487,000 | 127,409,487,000   | 127,432,087,000 | -        | 22,600,000 | 127,409,487,000  | -     | -          |
| 510<br>국고보조금등          | 127,409,487,000 | -               | 127,409,487,000 | 127,409,487,000   | 127,432,087,000 | -        | 22,600,000 | 127,409,487,000  | -     | -          |
| 511<br>국고보조금등          | 127,409,487,000 | -               | 127,409,487,000 | 127,409,487,000   | 127,432,087,000 | -        | 22,600,000 | 127,409,487,000  | -     | -          |
| 511-01<br>국고보조금        | 126,664,487,000 | -               | 126,664,487,000 | 126,664,487,000   | 126,687,087,000 | -        | 22,600,000 | 126,664,487,000  | -     | -          |

【일반회계】 【장애인자립지원과】

(단위:원)

| 과목         |            |                         |  | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------|------------|-------------------------|--|---------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |            |                         |  |               |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |            | 511-02<br>지역균형발전특별회계보조금 |  | 745,000,000   | -               | 745,000,000   | 745,000,000           | 745,000,000 | -        | -        | 745,000,000      | -     | -    |
| 700        | 보전수입등및내부거래 |                         |  | 5,674,445,000 | -               | 5,674,445,000 | 854,190,170           | 854,190,170 | -        | -        | 854,190,170      | -     | -    |
|            | 710        | 보전수입등                   |  | 5,674,445,000 | -               | 5,674,445,000 | 854,190,170           | 854,190,170 | -        | -        | 854,190,170      | -     | -    |
|            | 712        | 전년도이월금                  |  | 4,410,022,000 | -               | 4,410,022,000 | -                     | -           | -        | -        | -                | -     | -    |
|            | 712-01     | 국고보조금사용잔액               |  | 4,410,022,000 | -               | 4,410,022,000 | -                     | -           | -        | -        | -                | -     | -    |
|            | 715        | 보조금등반환금                 |  | 1,264,423,000 | -               | 1,264,423,000 | 854,190,170           | 854,190,170 | -        | -        | 854,190,170      | -     | -    |
|            | 715-01     | 국고보조금등반환금               |  | 1,264,423,000 | -               | 1,264,423,000 | 854,190,170           | 854,190,170 | -        | -        | 854,190,170      | -     | -    |

【일반회계】 【보건의료정책과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |            |                  | 정리보류액 | 미수납액 |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|------------|------------------|-------|------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |      |
| 보건의료정책과                 | 49,796,755,000 | -               | 49,796,755,000 | 49,916,711,005        | 49,982,377,055 | -        | 65,666,050 | 49,916,711,005   | -     | -    |
| 200<br>세외수입             | 3,015,695,000  | -               | 3,015,695,000  | 3,135,532,787         | 3,136,024,837  | -        | 492,050    | 3,135,532,787    | -     | -    |
| 210<br>경상적세외수입          | 29,090,000     | -               | 29,090,000     | 37,569,674            | 38,061,724     | -        | 492,050    | 37,569,674       | -     | -    |
| 216<br>이자수입             | 29,090,000     | -               | 29,090,000     | 37,569,674            | 38,061,724     | -        | 492,050    | 37,569,674       | -     | -    |
| 216-03<br>기타이자수입        | 29,090,000     | -               | 29,090,000     | 37,569,674            | 38,061,724     | -        | 492,050    | 37,569,674       | -     | -    |
| 220<br>임시적세외수입          | 2,986,605,000  | -               | 2,986,605,000  | 3,018,865,543         | 3,018,865,543  | -        | -          | 3,018,865,543    | -     | -    |
| 223<br>보조금반환수입          | 2,986,605,000  | -               | 2,986,605,000  | 3,018,865,543         | 3,018,865,543  | -        | -          | 3,018,865,543    | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 2,015,751,000  | -               | 2,015,751,000  | 2,047,893,260         | 2,047,893,260  | -        | -          | 2,047,893,260    | -     | -    |
| 223-02<br>자체보조금등반환수입    | 16,169,000     | -               | 16,169,000     | 16,169,210            | 16,169,210     | -        | -          | 16,169,210       | -     | -    |
| 223-03<br>위탁비반환수입       | 954,685,000    | -               | 954,685,000    | 954,803,073           | 954,803,073    | -        | -          | 954,803,073      | -     | -    |
| 240<br>지난연도 수입          | -              | -               | -              | 79,097,570            | 79,097,570     | -        | -          | 79,097,570       | -     | -    |
| 241<br>지난연도 수입          | -              | -               | -              | 79,097,570            | 79,097,570     | -        | -          | 79,097,570       | -     | -    |
| 241-01<br>지난연도 수입       | -              | -               | -              | 79,097,570            | 79,097,570     | -        | -          | 79,097,570       | -     | -    |
| 500<br>보조금              | 46,745,268,000 | -               | 46,745,268,000 | 46,745,268,000        | 46,810,442,000 | -        | 65,174,000 | 46,745,268,000   | -     | -    |
| 510<br>국고보조금등           | 46,745,268,000 | -               | 46,745,268,000 | 46,745,268,000        | 46,810,442,000 | -        | 65,174,000 | 46,745,268,000   | -     | -    |
| 511<br>국고보조금등           | 46,745,268,000 | -               | 46,745,268,000 | 46,745,268,000        | 46,810,442,000 | -        | 65,174,000 | 46,745,268,000   | -     | -    |
| 511-01<br>국고보조금         | 266,000,000    | -               | 266,000,000    | 266,000,000           | 266,000,000    | -        | -          | 266,000,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 1,610,000,000  | -               | 1,610,000,000  | 1,610,000,000         | 1,610,000,000  | -        | -          | 1,610,000,000    | -     | -    |
| 511-03<br>기금            | 44,869,268,000 | -               | 44,869,268,000 | 44,869,268,000        | 44,934,442,000 | -        | 65,174,000 | 44,869,268,000   | -     | -    |

【일반회계】 【보건의료정책과】

(단위:원)

| 과목         |            | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|------------|------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |            |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700        | 보전수입등및내부거래 | 35,792,000 | -               | 35,792,000    | 35,910,218            | 35,910,218 | -        | -        | 35,910,218       | -     | -    |
| 710        | 보전수입등      | 35,792,000 | -               | 35,792,000    | 35,910,218            | 35,910,218 | -        | -        | 35,910,218       | -     | -    |
| 715        | 보조금등반환금    | 35,792,000 | -               | 35,792,000    | 35,910,218            | 35,910,218 | -        | -        | 35,910,218       | -     | -    |
| 715-01     | 국고보조금등반환금  | 35,792,000 | -               | 35,792,000    | 35,910,218            | 35,910,218 | -        | -        | 35,910,218       | -     | -    |

【일반회계】 【의료자원과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|-----------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 의료자원과                  | 34,898,250,000 | -               | 34,898,250,000 | 33,674,355,118    | 33,673,089,918 | -        | -        | 33,673,089,918   | -     | 1,265,200 |
| 200<br>세외수입            | 2,023,661,000  | -               | 2,023,661,000  | 1,829,338,610     | 1,828,073,410  | -        | -        | 1,828,073,410    | -     | 1,265,200 |
| 210<br>경상적세외수입         | 250,428,000    | -               | 250,428,000    | 212,895,070       | 212,892,840    | -        | -        | 212,892,840      | -     | 2,230     |
| 216<br>이자수입            | 250,428,000    | -               | 250,428,000    | 212,895,070       | 212,892,840    | -        | -        | 212,892,840      | -     | 2,230     |
| 216-03<br>기타이자수입       | 250,428,000    | -               | 250,428,000    | 212,895,070       | 212,892,840    | -        | -        | 212,892,840      | -     | 2,230     |
| 220<br>임시적세외수입         | 1,773,233,000  | -               | 1,773,233,000  | 1,583,746,530     | 1,583,746,530  | -        | -        | 1,583,746,530    | -     | -         |
| 223<br>보조금반환수입         | 1,709,186,000  | -               | 1,709,186,000  | 1,519,640,213     | 1,519,640,213  | -        | -        | 1,519,640,213    | -     | -         |
| 223-01<br>시·도비보조금등반환수입 | 142,691,000    | -               | 142,691,000    | 35,549,520        | 35,549,520     | -        | -        | 35,549,520       | -     | -         |
| 223-02<br>자체보조금등반환수입   | 1,219,771,000  | -               | 1,219,771,000  | 1,190,512,423     | 1,190,512,423  | -        | -        | 1,190,512,423    | -     | -         |
| 223-03<br>위탁비반환수입      | 346,724,000    | -               | 346,724,000    | 293,578,270       | 293,578,270    | -        | -        | 293,578,270      | -     | -         |
| 224<br>기타수입            | 64,047,000     | -               | 64,047,000     | 64,106,317        | 64,106,317     | -        | -        | 64,106,317       | -     | -         |
| 224-07<br>그외수입         | 64,047,000     | -               | 64,047,000     | 64,106,317        | 64,106,317     | -        | -        | 64,106,317       | -     | -         |
| 240<br>지난연도 수입         | -              | -               | -              | 32,697,010        | 31,434,040     | -        | -        | 31,434,040       | -     | 1,262,970 |
| 241<br>지난연도 수입         | -              | -               | -              | 32,697,010        | 31,434,040     | -        | -        | 31,434,040       | -     | 1,262,970 |
| 241-01<br>지난연도 수입      | -              | -               | -              | 32,697,010        | 31,434,040     | -        | -        | 31,434,040       | -     | 1,262,970 |
| 500<br>보조금             | 30,115,548,000 | -               | 30,115,548,000 | 30,101,048,000    | 30,101,048,000 | -        | -        | 30,101,048,000   | -     | -         |
| 510<br>국고보조금등          | 30,115,548,000 | -               | 30,115,548,000 | 30,101,048,000    | 30,101,048,000 | -        | -        | 30,101,048,000   | -     | -         |
| 511<br>국고보조금등          | 30,115,548,000 | -               | 30,115,548,000 | 30,101,048,000    | 30,101,048,000 | -        | -        | 30,101,048,000   | -     | -         |
| 511-01<br>국고보조금        | 20,657,730,000 | -               | 20,657,730,000 | 20,643,230,000    | 20,643,230,000 | -        | -        | 20,643,230,000   | -     | -         |

【일반회계】 【의료자원과】

(단위:원)

| 과목                |                     |                         |  | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|---------------------|-------------------------|--|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목        |                     |                         |  |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |                     | 511-02<br>지역균형발전특별회계보조금 |  | 9,446,518,000 | -               | 9,446,518,000 | 9,446,518,000         | 9,446,518,000 | -        | -        | 9,446,518,000    | -     | -    |
|                   |                     | 511-03<br>기금            |  | 11,300,000    | -               | 11,300,000    | 11,300,000            | 11,300,000    | -        | -        | 11,300,000       | -     | -    |
| 700<br>보전수입등및내부거래 |                     |                         |  | 2,759,041,000 | -               | 2,759,041,000 | 1,743,968,508         | 1,743,968,508 | -        | -        | 1,743,968,508    | -     | -    |
|                   | 710<br>보전수입등        |                         |  | 2,759,041,000 | -               | 2,759,041,000 | 1,743,968,508         | 1,743,968,508 | -        | -        | 1,743,968,508    | -     | -    |
|                   | 712<br>전년도이월금       |                         |  | 888,324,000   | -               | 888,324,000   | -                     | -             | -        | -        | -                | -     | -    |
|                   | 712-01<br>국고보조금사용잔액 |                         |  | 888,324,000   | -               | 888,324,000   | -                     | -             | -        | -        | -                | -     | -    |
|                   | 715<br>보조금등반환금      |                         |  | 1,870,717,000 | -               | 1,870,717,000 | 1,743,968,508         | 1,743,968,508 | -        | -        | 1,743,968,508    | -     | -    |
|                   | 715-01<br>국고보조금등반환금 |                         |  | 1,870,717,000 | -               | 1,870,717,000 | 1,743,968,508         | 1,743,968,508 | -        | -        | 1,743,968,508    | -     | -    |

【일반회계】 【감염병관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액   | 미수납액    |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|---------|---------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |         |
| 감염병관리과                 | 174,091,370,000 | -               | 174,091,370,000 | 173,114,137,100       | 173,113,199,010 | -        | -        | 173,113,199,010  | 650,000 | 288,090 |
| 200<br>세외수입            | 1,214,627,000   | -               | 1,214,627,000   | 1,195,243,920         | 1,194,449,880   | -        | -        | 1,194,449,880    | 650,000 | 144,040 |
| 210<br>경상적세외수입         | 32,572,000      | -               | 32,572,000      | 32,877,550            | 32,877,550      | -        | -        | 32,877,550       | -       | -       |
| 216<br>이자수입            | 32,572,000      | -               | 32,572,000      | 32,877,550            | 32,877,550      | -        | -        | 32,877,550       | -       | -       |
| 216-03<br>기타이자수입       | 32,572,000      | -               | 32,572,000      | 32,877,550            | 32,877,550      | -        | -        | 32,877,550       | -       | -       |
| 220<br>임시적세외수입         | 1,182,055,000   | -               | 1,182,055,000   | 1,161,343,240         | 1,161,199,200   | -        | -        | 1,161,199,200    | -       | 144,040 |
| 223<br>보조금반환수입         | 1,180,513,000   | -               | 1,180,513,000   | 1,159,800,610         | 1,159,656,570   | -        | -        | 1,159,656,570    | -       | 144,040 |
| 223-01<br>시·도비보조금등반환수입 | 1,073,960,000   | -               | 1,073,960,000   | 1,073,961,130         | 1,073,961,130   | -        | -        | 1,073,961,130    | -       | -       |
| 223-02<br>자체보조금등반환수입   | 1,075,000       | -               | 1,075,000       | 65,361,050            | 65,217,010      | -        | -        | 65,217,010       | -       | 144,040 |
| 223-03<br>위탁비반환수입      | 105,478,000     | -               | 105,478,000     | 20,478,430            | 20,478,430      | -        | -        | 20,478,430       | -       | -       |
| 224<br>기타수입            | 1,542,000       | -               | 1,542,000       | 1,542,630             | 1,542,630       | -        | -        | 1,542,630        | -       | -       |
| 224-07<br>그외수입         | 1,542,000       | -               | 1,542,000       | 1,542,630             | 1,542,630       | -        | -        | 1,542,630        | -       | -       |
| 240<br>지난연도 수입         | -               | -               | -               | 1,023,130             | 373,130         | -        | -        | 373,130          | 650,000 | -       |
| 241<br>지난연도 수입         | -               | -               | -               | 1,023,130             | 373,130         | -        | -        | 373,130          | 650,000 | -       |
| 241-01<br>지난연도 수입      | -               | -               | -               | 1,023,130             | 373,130         | -        | -        | 373,130          | 650,000 | -       |
| 500<br>보조금             | 169,351,490,000 | -               | 169,351,490,000 | 169,351,490,000       | 169,351,490,000 | -        | -        | 169,351,490,000  | -       | -       |
| 510<br>국고보조금등          | 169,351,490,000 | -               | 169,351,490,000 | 169,351,490,000       | 169,351,490,000 | -        | -        | 169,351,490,000  | -       | -       |
| 511<br>국고보조금등          | 169,351,490,000 | -               | 169,351,490,000 | 169,351,490,000       | 169,351,490,000 | -        | -        | 169,351,490,000  | -       | -       |
| 511-01<br>국고보조금        | 1,631,944,000   | -               | 1,631,944,000   | 1,631,944,000         | 1,631,944,000   | -        | -        | 1,631,944,000    | -       | -       |

【일반회계】 【감염병관리과】

(단위:원)

| 과목                  |  |  |              | 예산액<br>㉔        | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕   | 징<br>결<br>정<br>액<br>㉗ | 수납액             |          |          |                  | 정리보류액 | 미수납액    |
|---------------------|--|--|--------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|---------|
| 조직-장-관-항-목          |  |  |              |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
|                     |  |  | 511-03<br>기금 | 167,719,546,000 | -               | 167,719,546,000 | 167,719,546,000       | 167,719,546,000 | -        | -        | 167,719,546,000  | -     | -       |
| 700<br>보전수입등및내부거래   |  |  |              | 3,525,253,000   | -               | 3,525,253,000   | 2,567,403,180         | 2,567,259,130   | -        | -        | 2,567,259,130    | -     | 144,050 |
| 710<br>보전수입등        |  |  |              | 3,525,253,000   | -               | 3,525,253,000   | 2,567,403,180         | 2,567,259,130   | -        | -        | 2,567,259,130    | -     | 144,050 |
| 712<br>전년도이월금       |  |  |              | 1,022,137,000   | -               | 1,022,137,000   | -                     | -               | -        | -        | -                | -     | -       |
| 712-01<br>국고보조금사용잔액 |  |  |              | 1,022,137,000   | -               | 1,022,137,000   | -                     | -               | -        | -        | -                | -     | -       |
| 715<br>보조금등반환금      |  |  |              | 2,503,116,000   | -               | 2,503,116,000   | 2,567,403,180         | 2,567,259,130   | -        | -        | 2,567,259,130    | -     | 144,050 |
| 715-01<br>국고보조금등반환금 |  |  |              | 2,503,116,000   | -               | 2,503,116,000   | 2,567,403,180         | 2,567,259,130   | -        | -        | 2,567,259,130    | -     | 144,050 |

【일반회계】 【건강증진과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|-------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|-----------|
|                         |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 건강증진과                   | 59,812,582,000 | -               | 59,812,582,000 | 60,596,844,690    | 60,596,211,980 | -        | 554,480  | 60,595,657,500   | -     | 1,187,190 |
| 200<br>세외수입             | 4,786,532,000  | -               | 4,786,532,000  | 5,566,665,740     | 5,565,478,550  | -        | -        | 5,565,478,550    | -     | 1,187,190 |
| 210<br>경상적세외수입          | 181,474,000    | -               | 181,474,000    | 178,829,190       | 178,813,940    | -        | -        | 178,813,940      | -     | 15,250    |
| 216<br>이자수입             | 181,474,000    | -               | 181,474,000    | 178,829,190       | 178,813,940    | -        | -        | 178,813,940      | -     | 15,250    |
| 216-03<br>기타이자수입        | 181,474,000    | -               | 181,474,000    | 178,829,190       | 178,813,940    | -        | -        | 178,813,940      | -     | 15,250    |
| 220<br>임시적세외수입          | 4,605,058,000  | -               | 4,605,058,000  | 5,268,967,930     | 5,267,795,990  | -        | -        | 5,267,795,990    | -     | 1,171,940 |
| 223<br>보조금반환수입          | 4,605,058,000  | -               | 4,605,058,000  | 5,268,967,930     | 5,267,795,990  | -        | -        | 5,267,795,990    | -     | 1,171,940 |
| 223-01<br>시·도비보조금등반환수입  | 4,528,285,000  | -               | 4,528,285,000  | 5,190,521,940     | 5,189,350,000  | -        | -        | 5,189,350,000    | -     | 1,171,940 |
| 223-02<br>자체보조금등반환수입    | 21,441,000     | -               | 21,441,000     | 21,441,050        | 21,441,050     | -        | -        | 21,441,050       | -     | -         |
| 223-03<br>위탁비반환수입       | 55,332,000     | -               | 55,332,000     | 57,004,940        | 57,004,940     | -        | -        | 57,004,940       | -     | -         |
| 240<br>지난연도 수입          | -              | -               | -              | 118,868,620       | 118,868,620    | -        | -        | 118,868,620      | -     | -         |
| 241<br>지난연도 수입          | -              | -               | -              | 118,868,620       | 118,868,620    | -        | -        | 118,868,620      | -     | -         |
| 241-01<br>지난연도 수입       | -              | -               | -              | 118,868,620       | 118,868,620    | -        | -        | 118,868,620      | -     | -         |
| 500<br>보조금              | 52,367,865,000 | -               | 52,367,865,000 | 52,367,865,000    | 52,367,865,000 | -        | -        | 52,367,865,000   | -     | -         |
| 510<br>국고보조금등           | 52,367,865,000 | -               | 52,367,865,000 | 52,367,865,000    | 52,367,865,000 | -        | -        | 52,367,865,000   | -     | -         |
| 511<br>국고보조금등           | 52,367,865,000 | -               | 52,367,865,000 | 52,367,865,000    | 52,367,865,000 | -        | -        | 52,367,865,000   | -     | -         |
| 511-01<br>국고보조금         | 13,619,944,000 | -               | 13,619,944,000 | 13,619,944,000    | 13,619,944,000 | -        | -        | 13,619,944,000   | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 | 8,767,789,000  | -               | 8,767,789,000  | 8,767,789,000     | 8,767,789,000  | -        | -        | 8,767,789,000    | -     | -         |
| 511-03<br>기금            | 29,980,132,000 | -               | 29,980,132,000 | 29,980,132,000    | 29,980,132,000 | -        | -        | 29,980,132,000   | -     | -         |

【일반회계】 【건강증진과】

(단위:원)

| 과목                           |  | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|--|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목                   |  |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래            |  | 2,658,185,000 | -               | 2,658,185,000 | 2,662,313,950     | 2,662,868,430 | -        | 554,480  | 2,662,313,950    | -     | -    |
| 710<br>보전수입등                 |  | 183,185,000   | -               | 183,185,000   | 187,313,950       | 187,868,430   | -        | 554,480  | 187,313,950      | -     | -    |
| 715<br>보조금등반환금               |  | 183,185,000   | -               | 183,185,000   | 187,313,950       | 187,868,430   | -        | 554,480  | 187,313,950      | -     | -    |
| 715-01<br>국고보조금등반환금          |  | 183,185,000   | -               | 183,185,000   | 187,313,950       | 187,868,430   | -        | 554,480  | 187,313,950      | -     | -    |
| 720<br>내부거래                  |  | 2,475,000,000 | -               | 2,475,000,000 | 2,475,000,000     | 2,475,000,000 | -        | -        | 2,475,000,000    | -     | -    |
| 722<br>예탁금및예수금               |  | 2,475,000,000 | -               | 2,475,000,000 | 2,475,000,000     | 2,475,000,000 | -        | -        | 2,475,000,000    | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 |  | 2,475,000,000 | -               | 2,475,000,000 | 2,475,000,000     | 2,475,000,000 | -        | -        | 2,475,000,000    | -     | -    |

【일반회계】 【응급의료과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |             |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|-------------|------------------|-------|-----------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |           |
| 응급의료과                  | 32,679,277,000 | -               | 32,679,277,000 | 32,235,769,400        | 32,843,720,180 | -        | 612,388,160 | 32,231,332,020   | -     | 4,437,380 |
| 200<br>세외수입            | 985,073,000    | -               | 985,073,000    | 1,039,800,310         | 1,035,362,930  | -        | -           | 1,035,362,930    | -     | 4,437,380 |
| 210<br>경상적세외수입         | 63,262,000     | -               | 63,262,000     | 63,263,094            | 63,263,094     | -        | -           | 63,263,094       | -     | -         |
| 216<br>이자수입            | 63,262,000     | -               | 63,262,000     | 63,263,094            | 63,263,094     | -        | -           | 63,263,094       | -     | -         |
| 216-03<br>기타이자수입       | 63,262,000     | -               | 63,262,000     | 63,263,094            | 63,263,094     | -        | -           | 63,263,094       | -     | -         |
| 220<br>임시적세외수입         | 914,111,000    | -               | 914,111,000    | 919,281,716           | 919,281,716    | -        | -           | 919,281,716      | -     | -         |
| 223<br>보조금반환수입         | 914,111,000    | -               | 914,111,000    | 914,112,296           | 914,112,296    | -        | -           | 914,112,296      | -     | -         |
| 223-01<br>시·도비보조금등반환수입 | 132,171,000    | -               | 132,171,000    | 132,171,630           | 132,171,630    | -        | -           | 132,171,630      | -     | -         |
| 223-02<br>자체보조금등반환수입   | 667,737,000    | -               | 667,737,000    | 667,737,520           | 667,737,520    | -        | -           | 667,737,520      | -     | -         |
| 223-03<br>위탁비반환수입      | 114,203,000    | -               | 114,203,000    | 114,203,146           | 114,203,146    | -        | -           | 114,203,146      | -     | -         |
| 224<br>기타수입            | -              | -               | -              | 5,169,420             | 5,169,420      | -        | -           | 5,169,420        | -     | -         |
| 224-07<br>그외수입         | -              | -               | -              | 5,169,420             | 5,169,420      | -        | -           | 5,169,420        | -     | -         |
| 230<br>지방행정재제·부과금등     | 7,700,000      | -               | 7,700,000      | 7,700,000             | 7,700,000      | -        | -           | 7,700,000        | -     | -         |
| 231<br>과징금             | 6,900,000      | -               | 6,900,000      | 6,900,000             | 6,900,000      | -        | -           | 6,900,000        | -     | -         |
| 231-01<br>과징금          | 6,900,000      | -               | 6,900,000      | 6,900,000             | 6,900,000      | -        | -           | 6,900,000        | -     | -         |
| 234<br>과태료             | 800,000        | -               | 800,000        | 800,000               | 800,000        | -        | -           | 800,000          | -     | -         |
| 234-02<br>기타과태료        | 800,000        | -               | 800,000        | 800,000               | 800,000        | -        | -           | 800,000          | -     | -         |
| 240<br>지난연도 수입         | -              | -               | -              | 49,555,500            | 45,118,120     | -        | -           | 45,118,120       | -     | 4,437,380 |
| 241<br>지난연도 수입         | -              | -               | -              | 49,555,500            | 45,118,120     | -        | -           | 45,118,120       | -     | 4,437,380 |

【일반회계】 【응급의료과】

(단위:원)

| 과목                           |  |                   |                | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액       |             |                |                  | 정리보류액     | 미수납액 |
|------------------------------|--|-------------------|----------------|----------|-----------------|----------------|-----------------------|-----------|-------------|----------------|------------------|-----------|------|
|                              |  |                   |                |          |                 |                |                       | 수납총액<br>① | 물납액<br>②    | 환급액<br>③       | 실제수납액<br>④=①+②-③ |           |      |
|                              |  | 241-01<br>지난연도 수입 | -              | -        | -               | 49,555,500     | 45,118,120            | -         | -           | 45,118,120     | -                | 4,437,380 |      |
| 500<br>보조금                   |  |                   | 29,782,602,000 | -        | 29,782,602,000  | 29,359,977,000 | 29,359,977,000        | -         | -           | 29,359,977,000 | -                | -         |      |
| 510<br>국고보조금등                |  |                   | 29,782,602,000 | -        | 29,782,602,000  | 29,359,977,000 | 29,359,977,000        | -         | -           | 29,359,977,000 | -                | -         |      |
| 511<br>국고보조금등                |  |                   | 29,782,602,000 | -        | 29,782,602,000  | 29,359,977,000 | 29,359,977,000        | -         | -           | 29,359,977,000 | -                | -         |      |
| 511-02<br>지역균형발전특별회계보조<br>금  |  |                   | 250,000,000    | -        | 250,000,000     | 250,000,000    | 250,000,000           | -         | -           | 250,000,000    | -                | -         |      |
| 511-03<br>기금                 |  |                   | 29,532,602,000 | -        | 29,532,602,000  | 29,109,977,000 | 29,109,977,000        | -         | -           | 29,109,977,000 | -                | -         |      |
| 700<br>보전수입등및내부거래            |  |                   | 1,911,602,000  | -        | 1,911,602,000   | 1,835,992,090  | 2,448,380,250         | -         | 612,388,160 | 1,835,992,090  | -                | -         |      |
| 710<br>보전수입등                 |  |                   | 1,911,602,000  | -        | 1,911,602,000   | 1,841,380,250  | 1,841,380,250         | -         | -           | 1,841,380,250  | -                | -         |      |
| 712<br>전년도이월금                |  |                   | 70,222,000     | -        | 70,222,000      | -              | -                     | -         | -           | -              | -                | -         |      |
| 712-01<br>국고보조금사용잔액          |  |                   | 70,222,000     | -        | 70,222,000      | -              | -                     | -         | -           | -              | -                | -         |      |
| 715<br>보조금등반환금               |  |                   | 1,841,380,000  | -        | 1,841,380,000   | 1,841,380,250  | 1,841,380,250         | -         | -           | 1,841,380,250  | -                | -         |      |
| 715-01<br>국고보조금등반환금          |  |                   | 1,841,380,000  | -        | 1,841,380,000   | 1,841,380,250  | 1,841,380,250         | -         | -           | 1,841,380,250  | -                | -         |      |
| 720<br>내부거래                  |  |                   | -              | -        | -               | △5,388,160     | 607,000,000           | -         | 612,388,160 | △5,388,160     | -                | -         |      |
| 722<br>예탁금및예수금               |  |                   | -              | -        | -               | △5,388,160     | 607,000,000           | -         | 612,388,160 | △5,388,160     | -                | -         |      |
| 722-02<br>시·도지역개발기금예수금<br>수입 |  |                   | -              | -        | -               | △5,388,160     | 607,000,000           | -         | 612,388,160 | △5,388,160     | -                | -         |      |

【일반회계】 【정신건강과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |               |                  | 정리보류액 | 미수납액 |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|---------------|------------------|-------|------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
| 정신건강과                  | 59,575,113,000 | -               | 59,575,113,000 | 59,533,498,109        | 61,706,865,029 | -        | 2,173,366,920 | 59,533,498,109   | -     | -    |
| 200<br>세외수입            | 751,272,000    | -               | 751,272,000    | 753,213,359           | 753,225,279    | -        | 11,920        | 753,213,359      | -     | -    |
| 210<br>경상적세외수입         | 38,806,000     | -               | 38,806,000     | 38,806,399            | 38,806,399     | -        | -             | 38,806,399       | -     | -    |
| 216<br>이자수입            | 38,806,000     | -               | 38,806,000     | 38,806,399            | 38,806,399     | -        | -             | 38,806,399       | -     | -    |
| 216-03<br>기타이자수입       | 38,806,000     | -               | 38,806,000     | 38,806,399            | 38,806,399     | -        | -             | 38,806,399       | -     | -    |
| 220<br>임시적세외수입         | 712,466,000    | -               | 712,466,000    | 714,418,880           | 714,418,880    | -        | -             | 714,418,880      | -     | -    |
| 223<br>보조금반환수입         | 712,466,000    | -               | 712,466,000    | 712,747,380           | 712,747,380    | -        | -             | 712,747,380      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 429,037,000    | -               | 429,037,000    | 429,036,300           | 429,036,300    | -        | -             | 429,036,300      | -     | -    |
| 223-02<br>자체보조금등반환수입   | 25,039,000     | -               | 25,039,000     | 25,039,230            | 25,039,230     | -        | -             | 25,039,230       | -     | -    |
| 223-03<br>위탁비반환수입      | 258,390,000    | -               | 258,390,000    | 258,671,850           | 258,671,850    | -        | -             | 258,671,850      | -     | -    |
| 224<br>기타수입            | -              | -               | -              | 1,671,500             | 1,671,500      | -        | -             | 1,671,500        | -     | -    |
| 224-07<br>그외수입         | -              | -               | -              | 1,671,500             | 1,671,500      | -        | -             | 1,671,500        | -     | -    |
| 240<br>지난연도 수입         | -              | -               | -              | △11,920               | -              | -        | 11,920        | △11,920          | -     | -    |
| 241<br>지난연도 수입         | -              | -               | -              | △11,920               | -              | -        | 11,920        | △11,920          | -     | -    |
| 241-01<br>지난연도 수입      | -              | -               | -              | △11,920               | -              | -        | 11,920        | △11,920          | -     | -    |
| 500<br>보조금             | 58,491,633,000 | -               | 58,491,633,000 | 58,491,633,000        | 60,664,988,000 | -        | 2,173,355,000 | 58,491,633,000   | -     | -    |
| 510<br>국고보조금등          | 58,491,633,000 | -               | 58,491,633,000 | 58,491,633,000        | 60,664,988,000 | -        | 2,173,355,000 | 58,491,633,000   | -     | -    |
| 511<br>국고보조금등          | 58,491,633,000 | -               | 58,491,633,000 | 58,491,633,000        | 60,664,988,000 | -        | 2,173,355,000 | 58,491,633,000   | -     | -    |
| 511-01<br>국고보조금        | 24,184,438,000 | -               | 24,184,438,000 | 24,826,438,000        | 26,999,793,000 | -        | 2,173,355,000 | 24,826,438,000   | -     | -    |

【일반회계】 【정신건강과】

(단위:원)

| 과목                  |  |  |              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉑+㉕  | 징<br>결<br>정<br>액<br>㉒ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|--|--------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |  |              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                     |  |  | 511-03<br>기금 | 34,307,195,000 | -               | 34,307,195,000 | 33,665,195,000        | 33,665,195,000 | -        | -        | 33,665,195,000   | -     | -    |
| 700<br>보전수입등및내부거래   |  |  |              | 332,208,000    | -               | 332,208,000    | 288,651,750           | 288,651,750    | -        | -        | 288,651,750      | -     | -    |
| 710<br>보전수입등        |  |  |              | 332,208,000    | -               | 332,208,000    | 288,651,750           | 288,651,750    | -        | -        | 288,651,750      | -     | -    |
| 712<br>전년도이월금       |  |  |              | 43,226,000     | -               | 43,226,000     | -                     | -              | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  |  |              | 43,226,000     | -               | 43,226,000     | -                     | -              | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금      |  |  |              | 288,982,000    | -               | 288,982,000    | 288,651,750           | 288,651,750    | -        | -        | 288,651,750      | -     | -    |
| 715-01<br>국고보조금등반환금 |  |  |              | 288,982,000    | -               | 288,982,000    | 288,651,750           | 288,651,750    | -        | -        | 288,651,750      | -     | -    |

【일반회계】 【식품안전과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-----------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 식품안전과                   | 17,190,957,000 | -               | 17,190,957,000 | 17,190,639,610        | 17,189,078,770 | -        | -        | 17,189,078,770   | -     | 1,560,840 |
| 200<br>세외수입             | 52,870,000     | -               | 52,870,000     | 61,306,610            | 59,745,770     | -        | -        | 59,745,770       | -     | 1,560,840 |
| 210<br>경상적세외수입          | 25,486,000     | -               | 25,486,000     | 25,486,700            | 25,486,700     | -        | -        | 25,486,700       | -     | -         |
| 216<br>이자수입             | 25,486,000     | -               | 25,486,000     | 25,486,700            | 25,486,700     | -        | -        | 25,486,700       | -     | -         |
| 216-03<br>기타이자수입        | 25,486,000     | -               | 25,486,000     | 25,486,700            | 25,486,700     | -        | -        | 25,486,700       | -     | -         |
| 220<br>임시적세외수입          | 27,384,000     | -               | 27,384,000     | 27,421,230            | 27,421,230     | -        | -        | 27,421,230       | -     | -         |
| 223<br>보조금반환수입          | 27,384,000     | -               | 27,384,000     | 27,384,730            | 27,384,730     | -        | -        | 27,384,730       | -     | -         |
| 223-01<br>시·도비보조금등반환수입  | 26,493,000     | -               | 26,493,000     | 26,493,340            | 26,493,340     | -        | -        | 26,493,340       | -     | -         |
| 223-02<br>자체보조금등반환수입    | 891,000        | -               | 891,000        | 891,390               | 891,390        | -        | -        | 891,390          | -     | -         |
| 224<br>기타수입             | -              | -               | -              | 36,500                | 36,500         | -        | -        | 36,500           | -     | -         |
| 224-07<br>그외수입          | -              | -               | -              | 36,500                | 36,500         | -        | -        | 36,500           | -     | -         |
| 240<br>지난연도 수입          | -              | -               | -              | 8,398,680             | 6,837,840      | -        | -        | 6,837,840        | -     | 1,560,840 |
| 241<br>지난연도 수입          | -              | -               | -              | 8,398,680             | 6,837,840      | -        | -        | 6,837,840        | -     | 1,560,840 |
| 241-01<br>지난연도 수입       | -              | -               | -              | 8,398,680             | 6,837,840      | -        | -        | 6,837,840        | -     | 1,560,840 |
| 500<br>보조금              | 17,129,333,000 | -               | 17,129,333,000 | 17,129,333,000        | 17,129,333,000 | -        | -        | 17,129,333,000   | -     | -         |
| 510<br>국고보조금등           | 17,129,333,000 | -               | 17,129,333,000 | 17,129,333,000        | 17,129,333,000 | -        | -        | 17,129,333,000   | -     | -         |
| 511<br>국고보조금등           | 17,129,333,000 | -               | 17,129,333,000 | 17,129,333,000        | 17,129,333,000 | -        | -        | 17,129,333,000   | -     | -         |
| 511-01<br>국고보조금         | 16,810,510,000 | -               | 16,810,510,000 | 16,810,510,000        | 16,810,510,000 | -        | -        | 16,810,510,000   | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 | 318,823,000    | -               | 318,823,000    | 318,823,000           | 318,823,000    | -        | -        | 318,823,000      | -     | -         |

【일반회계】 【식품안전과】

(단위:원)

| 과목                  |  | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래   |  | 8,754,000 | -               | 8,754,000     | -                     | -         | -        | -        | -                | -     | -    |
| 710<br>보전수입등        |  | 8,754,000 | -               | 8,754,000     | -                     | -         | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       |  | 8,754,000 | -               | 8,754,000     | -                     | -         | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  | 8,754,000 | -               | 8,754,000     | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【문화정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |           |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-----------|------------------|-------|-------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |             |
| 문화정책과                  | 69,039,309,000 | -               | 69,039,309,000 | 69,133,469,399    | 69,029,702,159 | -        | 3,004,000 | 69,026,698,159   | -     | 106,771,240 |
| 200<br>세외수입            | 3,780,414,000  | -               | 3,780,414,000  | 3,874,574,275     | 3,770,807,035  | -        | 3,004,000 | 3,767,803,035    | -     | 106,771,240 |
| 210<br>경상적세외수입         | 197,506,000    | -               | 197,506,000    | 225,441,180       | 201,657,610    | -        | -         | 201,657,610      | -     | 23,783,570  |
| 216<br>이자수입            | 197,506,000    | -               | 197,506,000    | 225,441,180       | 201,657,610    | -        | -         | 201,657,610      | -     | 23,783,570  |
| 216-03<br>기타이자수입       | 197,506,000    | -               | 197,506,000    | 225,441,180       | 201,657,610    | -        | -         | 201,657,610      | -     | 23,783,570  |
| 220<br>임시적세외수입         | 3,578,404,000  | -               | 3,578,404,000  | 3,630,524,065     | 3,547,993,035  | -        | -         | 3,547,993,035    | -     | 82,531,030  |
| 223<br>보조금반환수입         | 1,485,705,000  | -               | 1,485,705,000  | 1,537,724,445     | 1,455,205,735  | -        | -         | 1,455,205,735    | -     | 82,518,710  |
| 223-01<br>시·도비보조금등반환수입 | 1,084,985,000  | -               | 1,084,985,000  | 1,137,003,520     | 1,084,484,810  | -        | -         | 1,084,484,810    | -     | 52,518,710  |
| 223-02<br>자체보조금등반환수입   | 68,023,000     | -               | 68,023,000     | 68,023,545        | 68,023,545     | -        | -         | 68,023,545       | -     | -           |
| 223-03<br>위탁비반환수입      | 332,697,000    | -               | 332,697,000    | 332,697,380       | 302,697,380    | -        | -         | 302,697,380      | -     | 30,000,000  |
| 224<br>기타수입            | 2,092,699,000  | -               | 2,092,699,000  | 2,092,799,620     | 2,092,787,300  | -        | -         | 2,092,787,300    | -     | 12,320      |
| 224-07<br>그외수입         | 2,092,699,000  | -               | 2,092,699,000  | 2,092,799,620     | 2,092,787,300  | -        | -         | 2,092,787,300    | -     | 12,320      |
| 230<br>지방행정제재·부과금등     | 4,504,000      | -               | 4,504,000      | 4,503,450         | 3,942,660      | -        | -         | 3,942,660        | -     | 560,790     |
| 233<br>변상금             | 4,504,000      | -               | 4,504,000      | 4,503,450         | 3,942,660      | -        | -         | 3,942,660        | -     | 560,790     |
| 233-01<br>변상금          | 4,504,000      | -               | 4,504,000      | 4,503,450         | 3,942,660      | -        | -         | 3,942,660        | -     | 560,790     |
| 240<br>지난연도 수입         | -              | -               | -              | 14,105,580        | 17,213,730     | -        | 3,004,000 | 14,209,730       | -     | △ 104,150   |
| 241<br>지난연도 수입         | -              | -               | -              | 14,105,580        | 17,213,730     | -        | 3,004,000 | 14,209,730       | -     | △ 104,150   |
| 241-01<br>지난연도 수입      | -              | -               | -              | 14,105,580        | 17,213,730     | -        | 3,004,000 | 14,209,730       | -     | △ 104,150   |
| 500<br>보조금             | 60,240,060,000 | -               | 60,240,060,000 | 60,240,060,000    | 60,240,060,000 | -        | -         | 60,240,060,000   | -     | -           |

【일반회계】 【문화정책과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 510<br>국고보조금등                | 60,240,060,000 | -               | 60,240,060,000 | 60,240,060,000        | 60,240,060,000 | -        | -        | 60,240,060,000   | -     | -    |
| 511<br>국고보조금등                | 60,240,060,000 | -               | 60,240,060,000 | 60,240,060,000        | 60,240,060,000 | -        | -        | 60,240,060,000   | -     | -    |
| 511-01<br>국고보조금              | 1,760,430,000  | -               | 1,760,430,000  | 1,760,430,000         | 1,760,430,000  | -        | -        | 1,760,430,000    | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금  | 9,763,000,000  | -               | 9,763,000,000  | 9,763,000,000         | 9,763,000,000  | -        | -        | 9,763,000,000    | -     | -    |
| 511-03<br>기금                 | 48,716,630,000 | -               | 48,716,630,000 | 48,716,630,000        | 48,716,630,000 | -        | -        | 48,716,630,000   | -     | -    |
| 700<br>보전수입등및내부거래            | 5,018,835,000  | -               | 5,018,835,000  | 5,018,835,124         | 5,018,835,124  | -        | -        | 5,018,835,124    | -     | -    |
| 710<br>보전수입등                 | 145,835,000    | -               | 145,835,000    | 145,835,124           | 145,835,124    | -        | -        | 145,835,124      | -     | -    |
| 715<br>보조금등반환금               | 145,835,000    | -               | 145,835,000    | 145,835,124           | 145,835,124    | -        | -        | 145,835,124      | -     | -    |
| 715-01<br>국고보조금등반환금          | 145,835,000    | -               | 145,835,000    | 145,835,124           | 145,835,124    | -        | -        | 145,835,124      | -     | -    |
| 720<br>내부거래                  | 4,873,000,000  | -               | 4,873,000,000  | 4,873,000,000         | 4,873,000,000  | -        | -        | 4,873,000,000    | -     | -    |
| 722<br>예탁금및예수금               | 4,873,000,000  | -               | 4,873,000,000  | 4,873,000,000         | 4,873,000,000  | -        | -        | 4,873,000,000    | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 4,873,000,000  | -               | 4,873,000,000  | 4,873,000,000         | 4,873,000,000  | -        | -        | 4,873,000,000    | -     | -    |

【일반회계】 【종교협력과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 종교협력과                  | 9,031,937,000 | -               | 9,031,937,000 | 8,670,363,900         | 8,636,602,820 | -        | -        | 8,636,602,820    | -     | 33,761,080 |
| 200<br>세외수입            | 450,725,000   | -               | 450,725,000   | 530,151,900           | 496,390,820   | -        | -        | 496,390,820      | -     | 33,761,080 |
| 210<br>경상적세외수입         | 74,406,000    | -               | 74,406,000    | 80,057,100            | 79,256,870    | -        | -        | 79,256,870       | -     | 800,230    |
| 216<br>이자수입            | 74,406,000    | -               | 74,406,000    | 80,057,100            | 79,256,870    | -        | -        | 79,256,870       | -     | 800,230    |
| 216-03<br>기타이자수입       | 74,406,000    | -               | 74,406,000    | 80,057,100            | 79,256,870    | -        | -        | 79,256,870       | -     | 800,230    |
| 220<br>임시적세외수입         | 376,319,000   | -               | 376,319,000   | 450,094,670           | 417,133,820   | -        | -        | 417,133,820      | -     | 32,960,850 |
| 223<br>보조금반환수입         | 376,319,000   | -               | 376,319,000   | 449,833,670           | 416,872,820   | -        | -        | 416,872,820      | -     | 32,960,850 |
| 223-01<br>시·도비보조금등반환수입 | 370,047,000   | -               | 370,047,000   | 443,560,910           | 410,600,060   | -        | -        | 410,600,060      | -     | 32,960,850 |
| 223-02<br>자체보조금등반환수입   | 6,272,000     | -               | 6,272,000     | 6,272,760             | 6,272,760     | -        | -        | 6,272,760        | -     | -          |
| 224<br>기타수입            | -             | -               | -             | 261,000               | 261,000       | -        | -        | 261,000          | -     | -          |
| 224-07<br>그외수입         | -             | -               | -             | 261,000               | 261,000       | -        | -        | 261,000          | -     | -          |
| 240<br>지난연도 수입         | -             | -               | -             | 130                   | 130           | -        | -        | 130              | -     | -          |
| 241<br>지난연도 수입         | -             | -               | -             | 130                   | 130           | -        | -        | 130              | -     | -          |
| 241-01<br>지난연도 수입      | -             | -               | -             | 130                   | 130           | -        | -        | 130              | -     | -          |
| 500<br>보조금             | 8,581,212,000 | -               | 8,581,212,000 | 8,140,212,000         | 8,140,212,000 | -        | -        | 8,140,212,000    | -     | -          |
| 510<br>국고보조금등          | 8,581,212,000 | -               | 8,581,212,000 | 8,140,212,000         | 8,140,212,000 | -        | -        | 8,140,212,000    | -     | -          |
| 511<br>국고보조금등          | 8,581,212,000 | -               | 8,581,212,000 | 8,140,212,000         | 8,140,212,000 | -        | -        | 8,140,212,000    | -     | -          |
| 511-01<br>국고보조금        | 8,581,212,000 | -               | 8,581,212,000 | 8,140,212,000         | 8,140,212,000 | -        | -        | 8,140,212,000    | -     | -          |

【일반회계】 【콘텐츠산업과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮      | 전년도<br>이월액<br>㉬ | 예산현액<br>㉮=㉮+㉬ | 징<br>결<br>정액<br>㉮ | 수납액           |          |          |                  | 정리보류액 | 미수납액            |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|-----------------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |                 |
| 콘텐츠산업과                 | 7,671,636,000 | -               | 7,671,636,000 | 293,432,241,106   | 7,678,231,666 | -        | -        | 7,678,231,666    | -     | 285,754,009,440 |
| 200<br>세외수입            | 1,111,636,000 | -               | 1,111,636,000 | 286,872,241,106   | 1,118,231,666 | -        | -        | 1,118,231,666    | -     | 285,754,009,440 |
| 210<br>경상적세외수입         | 64,189,000    | -               | 64,189,000    | 64,272,519        | 64,272,519    | -        | -        | 64,272,519       | -     | -               |
| 216<br>이자수입            | 64,189,000    | -               | 64,189,000    | 64,272,519        | 64,272,519    | -        | -        | 64,272,519       | -     | -               |
| 216-03<br>기타이자수입       | 64,189,000    | -               | 64,189,000    | 64,272,519        | 64,272,519    | -        | -        | 64,272,519       | -     | -               |
| 220<br>임시적세외수입         | 1,047,447,000 | -               | 1,047,447,000 | 285,793,108,107   | 1,053,959,147 | -        | -        | 1,053,959,147    | -     | 284,739,148,960 |
| 223<br>보조금반환수입         | 586,401,000   | -               | 586,401,000   | 592,658,707       | 592,658,707   | -        | -        | 592,658,707      | -     | -               |
| 223-01<br>시·도비보조금등반환수입 | 235,838,000   | -               | 235,838,000   | 235,838,940       | 235,838,940   | -        | -        | 235,838,940      | -     | -               |
| 223-02<br>자체보조금등반환수입   | 60,820,000    | -               | 60,820,000    | 60,820,167        | 60,820,167    | -        | -        | 60,820,167       | -     | -               |
| 223-03<br>위탁비반환수입      | 289,743,000   | -               | 289,743,000   | 295,999,600       | 295,999,600   | -        | -        | 295,999,600      | -     | -               |
| 224<br>기타수입            | 461,046,000   | -               | 461,046,000   | 285,200,449,400   | 461,300,440   | -        | -        | 461,300,440      | -     | 284,739,148,960 |
| 224-06<br>위약금          | -             | -               | -             | 284,739,148,960   | -             | -        | -        | -                | -     | 284,739,148,960 |
| 224-07<br>그외수입         | 461,046,000   | -               | 461,046,000   | 461,300,440       | 461,300,440   | -        | -        | 461,300,440      | -     | -               |
| 230<br>지방행정재제·부과금등     | -             | -               | -             | 1,014,860,480     | -             | -        | -        | -                | -     | 1,014,860,480   |
| 233<br>변상금             | -             | -               | -             | 1,014,860,480     | -             | -        | -        | -                | -     | 1,014,860,480   |
| 233-01<br>변상금          | -             | -               | -             | 1,014,860,480     | -             | -        | -        | -                | -     | 1,014,860,480   |
| 500<br>보조금             | 6,560,000,000 | -               | 6,560,000,000 | 6,560,000,000     | 6,560,000,000 | -        | -        | 6,560,000,000    | -     | -               |
| 510<br>국고보조금등          | 6,560,000,000 | -               | 6,560,000,000 | 6,560,000,000     | 6,560,000,000 | -        | -        | 6,560,000,000    | -     | -               |
| 511<br>국고보조금등          | 6,560,000,000 | -               | 6,560,000,000 | 6,560,000,000     | 6,560,000,000 | -        | -        | 6,560,000,000    | -     | -               |

【일반회계】 【콘텐츠산업과】

(단위:원)

| 과목         |  |  |                         | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 정<br>결<br>정<br>액<br>㉖ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|------------|--|--|-------------------------|---------------|-----------------|---------------|-----------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                         |               |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 511-02<br>지역균형발전특별회계보조금 | 6,560,000,000 | -               | 6,560,000,000 | 6,560,000,000         | -         | -        | 6,560,000,000 | -                | -     |      |

【일반회계】 【예술정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 예술정책과                  | 49,485,436,000 | -               | 49,485,436,000 | 49,604,982,003    | 49,594,391,973 | -        | -        | 49,594,391,973   | -     | 10,590,030 |
| 200<br>세외수입            | 4,662,993,000  | -               | 4,662,993,000  | 4,782,538,723     | 4,771,948,693  | -        | -        | 4,771,948,693    | -     | 10,590,030 |
| 210<br>경상적세외수입         | 143,857,000    | -               | 143,857,000    | 143,859,100       | 143,829,070    | -        | -        | 143,829,070      | -     | 30,030     |
| 216<br>이자수입            | 143,857,000    | -               | 143,857,000    | 143,859,100       | 143,829,070    | -        | -        | 143,829,070      | -     | 30,030     |
| 216-03<br>기타이자수입       | 143,857,000    | -               | 143,857,000    | 143,859,100       | 143,829,070    | -        | -        | 143,829,070      | -     | 30,030     |
| 220<br>임시적세외수입         | 4,518,681,000  | -               | 4,518,681,000  | 4,518,822,910     | 4,508,262,910  | -        | -        | 4,508,262,910    | -     | 10,560,000 |
| 223<br>보조금반환수입         | 1,465,611,000  | -               | 1,465,611,000  | 1,465,613,300     | 1,455,053,300  | -        | -        | 1,455,053,300    | -     | 10,560,000 |
| 223-01<br>시·도비보조금등반환수입 | 954,591,000    | -               | 954,591,000    | 954,591,940       | 954,591,940    | -        | -        | 954,591,940      | -     | -          |
| 223-02<br>자체보조금등반환수입   | 12,398,000     | -               | 12,398,000     | 12,398,400        | 12,398,400     | -        | -        | 12,398,400       | -     | -          |
| 223-03<br>위탁비반환수입      | 498,622,000    | -               | 498,622,000    | 498,622,960       | 488,062,960    | -        | -        | 488,062,960      | -     | 10,560,000 |
| 224<br>기타수입            | 3,053,070,000  | -               | 3,053,070,000  | 3,053,209,610     | 3,053,209,610  | -        | -        | 3,053,209,610    | -     | -          |
| 224-07<br>그외수입         | 3,053,070,000  | -               | 3,053,070,000  | 3,053,209,610     | 3,053,209,610  | -        | -        | 3,053,209,610    | -     | -          |
| 230<br>지방행정제재·부과금등     | 455,000        | -               | 455,000        | 455,280           | 455,280        | -        | -        | 455,280          | -     | -          |
| 233<br>변상금             | 455,000        | -               | 455,000        | 455,280           | 455,280        | -        | -        | 455,280          | -     | -          |
| 233-01<br>변상금          | 455,000        | -               | 455,000        | 455,280           | 455,280        | -        | -        | 455,280          | -     | -          |
| 240<br>지난연도 수입         | -              | -               | -              | 119,401,433       | 119,401,433    | -        | -        | 119,401,433      | -     | -          |
| 241<br>지난연도 수입         | -              | -               | -              | 119,401,433       | 119,401,433    | -        | -        | 119,401,433      | -     | -          |
| 241-01<br>지난연도 수입      | -              | -               | -              | 119,401,433       | 119,401,433    | -        | -        | 119,401,433      | -     | -          |
| 500<br>보조금             | 42,060,000,000 | -               | 42,060,000,000 | 42,060,000,000    | 42,060,000,000 | -        | -        | 42,060,000,000   | -     | -          |

【일반회계】 【예술정책과】

(단위:원)

| 과목                |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
|                   |                              |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 510<br>국고보조금등                | 42,060,000,000 | -               | 42,060,000,000 | 42,060,000,000    | 42,060,000,000 | -        | -        | 42,060,000,000   | -     | -    |
|                   | 511<br>국고보조금등                | 42,060,000,000 | -               | 42,060,000,000 | 42,060,000,000    | 42,060,000,000 | -        | -        | 42,060,000,000   | -     | -    |
|                   | 511-01<br>국고보조금              | 42,045,000,000 | -               | 42,045,000,000 | 42,045,000,000    | 42,045,000,000 | -        | -        | 42,045,000,000   | -     | -    |
|                   | 511-03<br>기금                 | 15,000,000     | -               | 15,000,000     | 15,000,000        | 15,000,000     | -        | -        | 15,000,000       | -     | -    |
| 700<br>보전수입등및내부거래 |                              | 2,762,443,000  | -               | 2,762,443,000  | 2,762,443,280     | 2,762,443,280  | -        | -        | 2,762,443,280    | -     | -    |
|                   | 710<br>보전수입등                 | 2,443,000      | -               | 2,443,000      | 2,443,280         | 2,443,280      | -        | -        | 2,443,280        | -     | -    |
|                   | 715<br>보조금등반환금               | 2,443,000      | -               | 2,443,000      | 2,443,280         | 2,443,280      | -        | -        | 2,443,280        | -     | -    |
|                   | 715-01<br>국고보조금등반환금          | 2,443,000      | -               | 2,443,000      | 2,443,280         | 2,443,280      | -        | -        | 2,443,280        | -     | -    |
| 720<br>내부거래       |                              | 2,760,000,000  | -               | 2,760,000,000  | 2,760,000,000     | 2,760,000,000  | -        | -        | 2,760,000,000    | -     | -    |
|                   | 722<br>예탁금및예수금               | 2,760,000,000  | -               | 2,760,000,000  | 2,760,000,000     | 2,760,000,000  | -        | -        | 2,760,000,000    | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 2,760,000,000  | -               | 2,760,000,000  | 2,760,000,000     | 2,760,000,000  | -        | -        | 2,760,000,000    | -     | -    |

【일반회계】 【체육진흥과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액     | 미수납액        |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-----------|-------------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |           |             |
| 체육진흥과                  | 109,296,806,000 | -               | 109,296,806,000 | 109,101,053,914       | 108,433,902,614 | -        | 500,000  | 108,433,402,614  | 4,427,180 | 663,224,120 |
| 200<br>세외수입            | 12,762,900,000  | -               | 12,762,900,000  | 12,553,569,733        | 11,886,418,433  | -        | 500,000  | 11,885,918,433   | 4,427,180 | 663,224,120 |
| 210<br>경상적세외수입         | 2,207,092,000   | -               | 2,207,092,000   | 1,851,545,324         | 1,773,925,404   | -        | -        | 1,773,925,404    | -         | 77,619,920  |
| 211<br>재산임대수입          | 307,985,000     | -               | 307,985,000     | 229,139,139           | 157,241,469     | -        | -        | 157,241,469      | -         | 71,897,670  |
| 211-02<br>공유재산임대료      | 307,985,000     | -               | 307,985,000     | 229,139,139           | 157,241,469     | -        | -        | 157,241,469      | -         | 71,897,670  |
| 212<br>사용료수입           | 1,576,500,000   | -               | 1,576,500,000   | 1,200,771,959         | 1,200,766,629   | -        | -        | 1,200,766,629    | -         | 5,330       |
| 212-09<br>기타사용료        | 1,576,500,000   | -               | 1,576,500,000   | 1,200,771,959         | 1,200,766,629   | -        | -        | 1,200,766,629    | -         | 5,330       |
| 216<br>이자수입            | 322,607,000     | -               | 322,607,000     | 421,634,226           | 415,917,306     | -        | -        | 415,917,306      | -         | 5,716,920   |
| 216-03<br>기타이자수입       | 322,607,000     | -               | 322,607,000     | 421,634,226           | 415,917,306     | -        | -        | 415,917,306      | -         | 5,716,920   |
| 220<br>임시적세외수입         | 10,257,314,000  | -               | 10,257,314,000  | 10,283,062,399        | 9,725,423,069   | -        | -        | 9,725,423,069    | -         | 557,639,330 |
| 223<br>보조금반환수입         | 10,226,834,000  | -               | 10,226,834,000  | 10,230,493,930        | 9,672,854,600   | -        | -        | 9,672,854,600    | -         | 557,639,330 |
| 223-01<br>시·도비보조금등반환수입 | 4,990,257,000   | -               | 4,990,257,000   | 4,990,272,300         | 4,432,632,970   | -        | -        | 4,432,632,970    | -         | 557,639,330 |
| 223-02<br>자체보조금등반환수입   | 3,943,908,000   | -               | 3,943,908,000   | 3,947,552,602         | 3,947,552,602   | -        | -        | 3,947,552,602    | -         | -           |
| 223-03<br>위탁비반환수입      | 1,292,669,000   | -               | 1,292,669,000   | 1,292,669,028         | 1,292,669,028   | -        | -        | 1,292,669,028    | -         | -           |
| 224<br>기타수입            | 30,480,000      | -               | 30,480,000      | 52,568,469            | 52,568,469      | -        | -        | 52,568,469       | -         | -           |
| 224-07<br>그외수입         | 30,480,000      | -               | 30,480,000      | 52,568,469            | 52,568,469      | -        | -        | 52,568,469       | -         | -           |
| 240<br>지난연도 수입         | 298,494,000     | -               | 298,494,000     | 418,962,010           | 387,069,960     | -        | 500,000  | 386,569,960      | 4,427,180 | 27,964,870  |
| 241<br>지난연도 수입         | 298,494,000     | -               | 298,494,000     | 418,962,010           | 387,069,960     | -        | 500,000  | 386,569,960      | 4,427,180 | 27,964,870  |
| 241-01<br>지난연도 수입      | 298,494,000     | -               | 298,494,000     | 418,962,010           | 387,069,960     | -        | 500,000  | 386,569,960      | 4,427,180 | 27,964,870  |

【일반회계】 【체육진흥과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 500<br>보조금                   | 68,032,997,000 | -               | 68,032,997,000 | 68,032,997,000        | 68,032,997,000 | -        | -        | 68,032,997,000   | -     | -    |
| 510<br>국고보조금등                | 68,032,997,000 | -               | 68,032,997,000 | 68,032,997,000        | 68,032,997,000 | -        | -        | 68,032,997,000   | -     | -    |
| 511<br>국고보조금등                | 68,032,997,000 | -               | 68,032,997,000 | 68,032,997,000        | 68,032,997,000 | -        | -        | 68,032,997,000   | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금  | 7,365,000,000  | -               | 7,365,000,000  | 7,365,000,000         | 7,365,000,000  | -        | -        | 7,365,000,000    | -     | -    |
| 511-03<br>기금                 | 60,667,997,000 | -               | 60,667,997,000 | 60,667,997,000        | 60,667,997,000 | -        | -        | 60,667,997,000   | -     | -    |
| 700<br>보전수입등및내부거래            | 28,500,909,000 | -               | 28,500,909,000 | 28,514,487,181        | 28,514,487,181 | -        | -        | 28,514,487,181   | -     | -    |
| 710<br>보전수입등                 | 909,000        | -               | 909,000        | 14,487,181            | 14,487,181     | -        | -        | 14,487,181       | -     | -    |
| 715<br>보조금등반환금               | 909,000        | -               | 909,000        | 14,487,181            | 14,487,181     | -        | -        | 14,487,181       | -     | -    |
| 715-01<br>국고보조금등반환금          | 909,000        | -               | 909,000        | 14,487,181            | 14,487,181     | -        | -        | 14,487,181       | -     | -    |
| 720<br>내부거래                  | 28,500,000,000 | -               | 28,500,000,000 | 28,500,000,000        | 28,500,000,000 | -        | -        | 28,500,000,000   | -     | -    |
| 722<br>예탁금및예수금               | 28,500,000,000 | -               | 28,500,000,000 | 28,500,000,000        | 28,500,000,000 | -        | -        | 28,500,000,000   | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 28,500,000,000 | -               | 28,500,000,000 | 28,500,000,000        | 28,500,000,000 | -        | -        | 28,500,000,000   | -     | -    |

【일반회계】 【문화유산과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정<br>액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-----------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 문화유산과                  | 36,827,583,000 | -               | 36,827,583,000 | 36,947,876,331        | 36,946,683,691 | -        | -        | 36,946,683,691   | -     | 1,192,640 |
| 200<br>세외수입            | 1,914,692,000  | -               | 1,914,692,000  | 1,969,985,311         | 1,968,792,671  | -        | -        | 1,968,792,671    | -     | 1,192,640 |
| 210<br>경상적세외수입         | 91,242,000     | -               | 91,242,000     | 91,959,961            | 91,422,321     | -        | -        | 91,422,321       | -     | 537,640   |
| 213<br>수수료수입           | -              | -               | -              | 180,000               | 180,000        | -        | -        | 180,000          | -     | -         |
| 213-05<br>기타수수료        | -              | -               | -              | 180,000               | 180,000        | -        | -        | 180,000          | -     | -         |
| 216<br>이자수입            | 91,242,000     | -               | 91,242,000     | 91,779,961            | 91,242,321     | -        | -        | 91,242,321       | -     | 537,640   |
| 216-03<br>기타이자수입       | 91,242,000     | -               | 91,242,000     | 91,779,961            | 91,242,321     | -        | -        | 91,242,321       | -     | 537,640   |
| 220<br>임시적세외수입         | 1,823,450,000  | -               | 1,823,450,000  | 1,853,092,140         | 1,852,437,140  | -        | -        | 1,852,437,140    | -     | 655,000   |
| 222<br>자치단체간부담금        | 400,000,000    | -               | 400,000,000    | 400,000,000           | 400,000,000    | -        | -        | 400,000,000      | -     | -         |
| 222-01<br>자치단체간부담금     | 400,000,000    | -               | 400,000,000    | 400,000,000           | 400,000,000    | -        | -        | 400,000,000      | -     | -         |
| 223<br>보조금반환수입         | 1,423,450,000  | -               | 1,423,450,000  | 1,431,649,460         | 1,430,994,460  | -        | -        | 1,430,994,460    | -     | 655,000   |
| 223-01<br>시·도비보조금등반환수입 | 1,152,119,000  | -               | 1,152,119,000  | 1,156,033,530         | 1,155,378,530  | -        | -        | 1,155,378,530    | -     | 655,000   |
| 223-03<br>위탁비반환수입      | 271,331,000    | -               | 271,331,000    | 275,615,930           | 275,615,930    | -        | -        | 275,615,930      | -     | -         |
| 224<br>기타수입            | -              | -               | -              | 21,442,680            | 21,442,680     | -        | -        | 21,442,680       | -     | -         |
| 224-07<br>그외수입         | -              | -               | -              | 21,442,680            | 21,442,680     | -        | -        | 21,442,680       | -     | -         |
| 240<br>지난연도 수입         | -              | -               | -              | 24,933,210            | 24,933,210     | -        | -        | 24,933,210       | -     | -         |
| 241<br>지난연도 수입         | -              | -               | -              | 24,933,210            | 24,933,210     | -        | -        | 24,933,210       | -     | -         |
| 241-01<br>지난연도 수입      | -              | -               | -              | 24,933,210            | 24,933,210     | -        | -        | 24,933,210       | -     | -         |
| 500<br>보조금             | 33,377,402,000 | -               | 33,377,402,000 | 33,442,402,000        | 33,442,402,000 | -        | -        | 33,442,402,000   | -     | -         |

【일반회계】 【문화유산과】

(단위:원)

| 과목                |                              | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                   |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 510<br>국고보조금등                | 33,377,402,000 | -               | 33,377,402,000 | 33,442,402,000        | 33,442,402,000 | -        | -        | 33,442,402,000   | -     | -    |
|                   | 511<br>국고보조금등                | 33,377,402,000 | -               | 33,377,402,000 | 33,442,402,000        | 33,442,402,000 | -        | -        | 33,442,402,000   | -     | -    |
|                   | 511-01<br>국고보조금              | 29,708,642,000 | -               | 29,708,642,000 | 29,773,642,000        | 29,773,642,000 | -        | -        | 29,773,642,000   | -     | -    |
|                   | 511-03<br>기금                 | 3,668,760,000  | -               | 3,668,760,000  | 3,668,760,000         | 3,668,760,000  | -        | -        | 3,668,760,000    | -     | -    |
| 700<br>보전수입등및내부거래 |                              | 1,535,489,000  | -               | 1,535,489,000  | 1,535,489,020         | 1,535,489,020  | -        | -        | 1,535,489,020    | -     | -    |
|                   | 710<br>보전수입등                 | 10,559,000     | -               | 10,559,000     | 10,559,020            | 10,559,020     | -        | -        | 10,559,020       | -     | -    |
|                   | 715<br>보조금등반환금               | 10,559,000     | -               | 10,559,000     | 10,559,020            | 10,559,020     | -        | -        | 10,559,020       | -     | -    |
|                   | 715-01<br>국고보조금등반환금          | 10,559,000     | -               | 10,559,000     | 10,559,020            | 10,559,020     | -        | -        | 10,559,020       | -     | -    |
| 720<br>내부거래       |                              | 1,524,930,000  | -               | 1,524,930,000  | 1,524,930,000         | 1,524,930,000  | -        | -        | 1,524,930,000    | -     | -    |
|                   | 722<br>예탁금및예수금               | 1,524,930,000  | -               | 1,524,930,000  | 1,524,930,000         | 1,524,930,000  | -        | -        | 1,524,930,000    | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 1,524,930,000  | -               | 1,524,930,000  | 1,524,930,000         | 1,524,930,000  | -        | -        | 1,524,930,000    | -     | -    |

【일반회계】 【관광산업과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 관광산업과                  | 9,625,168,000 | -               | 9,625,168,000 | 9,598,068,590         | 9,595,211,620 | -        | -        | 9,595,211,620    | -     | 2,856,970 |
| 200<br>세외수입            | 1,257,221,000 | -               | 1,257,221,000 | 1,263,284,595         | 1,260,427,625 | -        | -        | 1,260,427,625    | -     | 2,856,970 |
| 210<br>경상적세외수입         | 115,976,000   | -               | 115,976,000   | 115,886,135           | 115,099,705   | -        | -        | 115,099,705      | -     | 786,430   |
| 214<br>사업수입            | 18,088,000    | -               | 18,088,000    | 18,088,240            | 18,088,240    | -        | -        | 18,088,240       | -     | -         |
| 214-05<br>기타사업수입       | 18,088,000    | -               | 18,088,000    | 18,088,240            | 18,088,240    | -        | -        | 18,088,240       | -     | -         |
| 216<br>이자수입            | 97,888,000    | -               | 97,888,000    | 97,797,895            | 97,011,465    | -        | -        | 97,011,465       | -     | 786,430   |
| 216-03<br>기타이자수입       | 97,888,000    | -               | 97,888,000    | 97,797,895            | 97,011,465    | -        | -        | 97,011,465       | -     | 786,430   |
| 220<br>임시적세외수입         | 1,141,245,000 | -               | 1,141,245,000 | 1,142,723,570         | 1,140,653,030 | -        | -        | 1,140,653,030    | -     | 2,070,540 |
| 223<br>보조금반환수입         | 458,798,000   | -               | 458,798,000   | 456,845,540           | 454,775,000   | -        | -        | 454,775,000      | -     | 2,070,540 |
| 223-01<br>시·도비보조금등반환수입 | 172,580,000   | -               | 172,580,000   | 170,626,910           | 168,556,370   | -        | -        | 168,556,370      | -     | 2,070,540 |
| 223-03<br>위탁비반환수입      | 286,218,000   | -               | 286,218,000   | 286,218,630           | 286,218,630   | -        | -        | 286,218,630      | -     | -         |
| 224<br>기타수입            | 682,447,000   | -               | 682,447,000   | 685,878,030           | 685,878,030   | -        | -        | 685,878,030      | -     | -         |
| 224-07<br>그외수입         | 682,447,000   | -               | 682,447,000   | 685,878,030           | 685,878,030   | -        | -        | 685,878,030      | -     | -         |
| 240<br>지난연도 수입         | -             | -               | -             | 4,674,890             | 4,674,890     | -        | -        | 4,674,890        | -     | -         |
| 241<br>지난연도 수입         | -             | -               | -             | 4,674,890             | 4,674,890     | -        | -        | 4,674,890        | -     | -         |
| 241-01<br>지난연도 수입      | -             | -               | -             | 4,674,890             | 4,674,890     | -        | -        | 4,674,890        | -     | -         |
| 500<br>보조금             | 3,527,434,000 | -               | 3,527,434,000 | 3,494,433,000         | 3,494,433,000 | -        | -        | 3,494,433,000    | -     | -         |
| 510<br>국고보조금등          | 3,527,434,000 | -               | 3,527,434,000 | 3,494,433,000         | 3,494,433,000 | -        | -        | 3,494,433,000    | -     | -         |
| 511<br>국고보조금등          | 3,527,434,000 | -               | 3,527,434,000 | 3,494,433,000         | 3,494,433,000 | -        | -        | 3,494,433,000    | -     | -         |

【일반회계】 【관광산업과】

(단위:원)

| 과목                |  |                          | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔+㉕+㉖ | 징<br>결<br>수<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--|--------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                   |  |                          |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |  | 511-01<br>국고보조금          | 138,434,000   | -               | 138,434,000   | 138,433,000           | 138,433,000   | -        | -        | 138,433,000      | -     | -    |
|                   |  | 511-02<br>지역균형발전특별회계보조금  | 869,000,000   | -               | 869,000,000   | 836,000,000           | 836,000,000   | -        | -        | 836,000,000      | -     | -    |
|                   |  | 511-03<br>기금             | 2,520,000,000 | -               | 2,520,000,000 | 2,520,000,000         | 2,520,000,000 | -        | -        | 2,520,000,000    | -     | -    |
| 700<br>보전수입등및내부거래 |  |                          | 4,840,513,000 | -               | 4,840,513,000 | 4,840,350,995         | 4,840,350,995 | -        | -        | 4,840,350,995    | -     | -    |
|                   |  | 710<br>보전수입등             | 190,513,000   | -               | 190,513,000   | 190,350,995           | 190,350,995   | -        | -        | 190,350,995      | -     | -    |
|                   |  | 715<br>보조금등반환금           | 190,513,000   | -               | 190,513,000   | 190,350,995           | 190,350,995   | -        | -        | 190,350,995      | -     | -    |
|                   |  | 715-01<br>국고보조금등반환금      | 190,513,000   | -               | 190,513,000   | 190,350,995           | 190,350,995   | -        | -        | 190,350,995      | -     | -    |
| 720<br>내부거래       |  |                          | 4,650,000,000 | -               | 4,650,000,000 | 4,650,000,000         | 4,650,000,000 | -        | -        | 4,650,000,000    | -     | -    |
|                   |  | 722<br>예탁금및예수금           | 4,650,000,000 | -               | 4,650,000,000 | 4,650,000,000         | 4,650,000,000 | -        | -        | 4,650,000,000    | -     | -    |
|                   |  | 722-02<br>시·도지역개발기금예수금수입 | 4,650,000,000 | -               | 4,650,000,000 | 4,650,000,000         | 4,650,000,000 | -        | -        | 4,650,000,000    | -     | -    |

【일반회계】 【전국체전추진단】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                  |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 전국체전추진단          | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | 4,000,000,000 | -        | -        | 4,000,000,000    | -     | -    |
| 500<br>보조금       | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | 4,000,000,000 | -        | -        | 4,000,000,000    | -     | -    |
| 510<br>국고보조금등    | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | 4,000,000,000 | -        | -        | 4,000,000,000    | -     | -    |
| 511<br>국고보조금등    | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | 4,000,000,000 | -        | -        | 4,000,000,000    | -     | -    |
| 511-03<br>기금     | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | 4,000,000,000 | -        | -        | 4,000,000,000    | -     | -    |

【일반회계】 【남한산성세계유산센터】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액   |
|----------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|--------|
|                      |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |        |
| 남한산성세계유산센터           | 3,801,545,000 | -               | 3,801,545,000 | 3,692,802,159         | 3,692,792,159 | -        | 12,000   | 3,692,780,159    | -     | 22,000 |
| 200<br>세외수입          | 634,442,000   | -               | 634,442,000   | 624,612,159           | 624,602,159   | -        | 12,000   | 624,590,159      | -     | 22,000 |
| 210<br>경상적세외수입       | 583,314,000   | -               | 583,314,000   | 568,940,701           | 568,918,701   | -        | -        | 568,918,701      | -     | 22,000 |
| 211<br>재산임대수입        | 4,730,000     | -               | 4,730,000     | 5,754,050             | 5,754,050     | -        | -        | 5,754,050        | -     | -      |
| 211-02<br>공유재산임대료    | 4,730,000     | -               | 4,730,000     | 5,754,050             | 5,754,050     | -        | -        | 5,754,050        | -     | -      |
| 212<br>사용료수입         | 514,000,000   | -               | 514,000,000   | 473,457,300           | 473,457,300   | -        | -        | 473,457,300      | -     | -      |
| 212-07<br>입장료수입      | 54,000,000    | -               | 54,000,000    | 48,864,800            | 48,864,800    | -        | -        | 48,864,800       | -     | -      |
| 212-08<br>주차요금수입     | 460,000,000   | -               | 460,000,000   | 424,592,500           | 424,592,500   | -        | -        | 424,592,500      | -     | -      |
| 214<br>사업수입          | 64,000,000    | -               | 64,000,000    | 88,769,800            | 88,747,800    | -        | -        | 88,747,800       | -     | 22,000 |
| 214-05<br>기타사업수입     | 64,000,000    | -               | 64,000,000    | 88,769,800            | 88,747,800    | -        | -        | 88,747,800       | -     | 22,000 |
| 216<br>이자수입          | 584,000       | -               | 584,000       | 959,551               | 959,551       | -        | -        | 959,551          | -     | -      |
| 216-01<br>공공예금이자수입   | -             | -               | -             | 103,360               | 103,360       | -        | -        | 103,360          | -     | -      |
| 216-03<br>기타이자수입     | 584,000       | -               | 584,000       | 856,191               | 856,191       | -        | -        | 856,191          | -     | -      |
| 220<br>임시적세외수입       | 39,171,000    | -               | 39,171,000    | 43,144,168            | 43,156,168    | -        | 12,000   | 43,144,168       | -     | -      |
| 223<br>보조금반환수입       | 25,473,000    | -               | 25,473,000    | 25,473,798            | 25,473,798    | -        | -        | 25,473,798       | -     | -      |
| 223-02<br>자체보조금등반환수입 | 2,000,000     | -               | 2,000,000     | 2,000,000             | 2,000,000     | -        | -        | 2,000,000        | -     | -      |
| 223-03<br>위탁비반환수입    | 23,473,000    | -               | 23,473,000    | 23,473,798            | 23,473,798    | -        | -        | 23,473,798       | -     | -      |
| 224<br>기타수입          | 13,698,000    | -               | 13,698,000    | 17,670,370            | 17,682,370    | -        | 12,000   | 17,670,370       | -     | -      |
| 224-06<br>위약금        | 3,524,000     | -               | 3,524,000     | -                     | -             | -        | -        | -                | -     | -      |

【일반회계】 【남한산성세계유산센터】

(단위:원)

| 과목 |        |                    | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|----|--------|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|    |        |                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    |        | 224-07<br>그외수입     | 10,174,000    | -               | 10,174,000    | 17,670,370            | 17,682,370    | -        | 12,000   | 17,670,370       | -     | -    |
|    | 230    | 지방행정제재·부과금등        | 11,957,000    | -               | 11,957,000    | 11,957,290            | 11,957,290    | -        | -        | 11,957,290       | -     | -    |
|    | 233    | 변상금                | 11,957,000    | -               | 11,957,000    | 11,957,290            | 11,957,290    | -        | -        | 11,957,290       | -     | -    |
|    | 233-01 | 변상금                | 11,957,000    | -               | 11,957,000    | 11,957,290            | 11,957,290    | -        | -        | 11,957,290       | -     | -    |
|    | 240    | 지난연도 수입            | -             | -               | -             | 570,000               | 570,000       | -        | -        | 570,000          | -     | -    |
|    | 241    | 지난연도 수입            | -             | -               | -             | 570,000               | 570,000       | -        | -        | 570,000          | -     | -    |
|    | 241-01 | 지난연도 수입            | -             | -               | -             | 570,000               | 570,000       | -        | -        | 570,000          | -     | -    |
|    | 500    | 보조금                | 1,735,190,000 | -               | 1,735,190,000 | 1,660,190,000         | 1,660,190,000 | -        | -        | 1,660,190,000    | -     | -    |
|    | 510    | 국고보조금등             | 1,735,190,000 | -               | 1,735,190,000 | 1,660,190,000         | 1,660,190,000 | -        | -        | 1,660,190,000    | -     | -    |
|    | 511    | 국고보조금등             | 1,735,190,000 | -               | 1,735,190,000 | 1,660,190,000         | 1,660,190,000 | -        | -        | 1,660,190,000    | -     | -    |
|    | 511-01 | 국고보조금              | 1,679,190,000 | -               | 1,679,190,000 | 1,604,190,000         | 1,604,190,000 | -        | -        | 1,604,190,000    | -     | -    |
|    | 511-03 | 기금                 | 56,000,000    | -               | 56,000,000    | 56,000,000            | 56,000,000    | -        | -        | 56,000,000       | -     | -    |
|    | 700    | 보전수입등및내부거래         | 1,431,913,000 | -               | 1,431,913,000 | 1,408,000,000         | 1,408,000,000 | -        | -        | 1,408,000,000    | -     | -    |
|    | 710    | 보전수입등              | 23,913,000    | -               | 23,913,000    | -                     | -             | -        | -        | -                | -     | -    |
|    | 712    | 전년도이월금             | 23,913,000    | -               | 23,913,000    | -                     | -             | -        | -        | -                | -     | -    |
|    | 712-01 | 국고보조금사용잔액          | 23,913,000    | -               | 23,913,000    | -                     | -             | -        | -        | -                | -     | -    |
|    | 720    | 내부거래               | 1,408,000,000 | -               | 1,408,000,000 | 1,408,000,000         | 1,408,000,000 | -        | -        | 1,408,000,000    | -     | -    |
|    | 722    | 예탁금및예수금            | 1,408,000,000 | -               | 1,408,000,000 | 1,408,000,000         | 1,408,000,000 | -        | -        | 1,408,000,000    | -     | -    |
|    | 722-02 | 시·도지역개발기금예수금<br>수입 | 1,408,000,000 | -               | 1,408,000,000 | 1,408,000,000         | 1,408,000,000 | -        | -        | 1,408,000,000    | -     | -    |

【일반회계】 【농업정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정액<br>㉮ | 수납액            |          |             |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-------------|------------------|-------|-------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |             |
| 농업정책과                  | 59,585,123,000 | 7,052,791,000   | 66,637,914,000 | 74,985,876,619    | 75,026,300,359 | -        | 693,741,190 | 74,332,559,169   | -     | 653,317,450 |
| 200<br>세외수입            | 10,031,008,000 | -               | 10,031,008,000 | 18,756,088,599    | 18,796,512,339 | -        | 693,741,190 | 18,102,771,149   | -     | 653,317,450 |
| 210<br>경상적세외수입         | 4,682,582,000  | -               | 4,682,582,000  | 9,960,045,539     | 9,942,854,659  | -        | 891,470     | 9,941,963,189    | -     | 18,082,350  |
| 215<br>정수교부금수입         | 4,500,000,000  | -               | 4,500,000,000  | 9,795,827,780     | 9,795,827,780  | -        | -           | 9,795,827,780    | -     | -           |
| 215-01<br>정수교부금수입      | 4,500,000,000  | -               | 4,500,000,000  | 9,795,827,780     | 9,795,827,780  | -        | -           | 9,795,827,780    | -     | -           |
| 216<br>이자수입            | 182,582,000    | -               | 182,582,000    | 164,217,759       | 147,026,879    | -        | 891,470     | 146,135,409      | -     | 18,082,350  |
| 216-02<br>융자금회수이자수입    | 50,000,000     | -               | 50,000,000     | 30,160,330        | 30,160,330     | -        | -           | 30,160,330       | -     | -           |
| 216-03<br>기타이자수입       | 132,582,000    | -               | 132,582,000    | 134,057,429       | 116,866,549    | -        | 891,470     | 115,975,079      | -     | 18,082,350  |
| 220<br>임시적세외수입         | 5,348,426,000  | -               | 5,348,426,000  | 7,362,793,740     | 6,792,669,950  | -        | 54,577,630  | 6,738,092,320    | -     | 624,701,420 |
| 223<br>보조금반환수입         | 5,348,426,000  | -               | 5,348,426,000  | 7,362,743,740     | 6,792,619,950  | -        | 54,577,630  | 6,738,042,320    | -     | 624,701,420 |
| 223-01<br>시·도비보조금등반환수입 | 5,211,843,000  | -               | 5,211,843,000  | 7,222,794,030     | 6,598,092,610  | -        | -           | 6,598,092,610    | -     | 624,701,420 |
| 223-02<br>자체보조금등반환수입   | 57,393,000     | -               | 57,393,000     | 61,223,900        | 115,801,530    | -        | 54,577,630  | 61,223,900       | -     | -           |
| 223-03<br>위탁비반환수입      | 79,190,000     | -               | 79,190,000     | 78,725,810        | 78,725,810     | -        | -           | 78,725,810       | -     | -           |
| 224<br>기타수입            | -              | -               | -              | 50,000            | 50,000         | -        | -           | 50,000           | -     | -           |
| 224-07<br>그외수입         | -              | -               | -              | 50,000            | 50,000         | -        | -           | 50,000           | -     | -           |
| 240<br>지난연도 수입         | -              | -               | -              | 1,433,249,320     | 2,060,987,730  | -        | 638,272,090 | 1,422,715,640    | -     | 10,533,680  |
| 241<br>지난연도 수입         | -              | -               | -              | 1,433,249,320     | 2,060,987,730  | -        | 638,272,090 | 1,422,715,640    | -     | 10,533,680  |
| 241-01<br>지난연도 수입      | -              | -               | -              | 1,433,249,320     | 2,060,987,730  | -        | 638,272,090 | 1,422,715,640    | -     | 10,533,680  |
| 500<br>보조금             | 47,522,189,000 | -               | 47,522,189,000 | 47,522,189,000    | 47,522,189,000 | -        | -           | 47,522,189,000   | -     | -           |

【일반회계】 【농업정책과】

(단위:원)

| 과목  |        | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |                |               |                  | 정리보류액          | 미수납액          |   |
|-----|--------|----------------|-----------------|----------------|-----------------------|----------------|----------------|---------------|------------------|----------------|---------------|---|
|     |        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>②       | 환급액<br>③      | 실제수납액<br>④=①+②-③ |                |               |   |
| 510 | 국고보조금등 | 47,522,189,000 | -               | 47,522,189,000 | 47,522,189,000        | 47,522,189,000 | -              | -             | 47,522,189,000   | -              | -             |   |
|     | 511    | 국고보조금등         | 47,522,189,000  | -              | 47,522,189,000        | 47,522,189,000 | 47,522,189,000 | -             | -                | 47,522,189,000 | -             | - |
|     | 511-01 | 국고보조금          | 9,375,365,000   | -              | 9,375,365,000         | 9,375,365,000  | 9,375,365,000  | -             | -                | 9,375,365,000  | -             | - |
|     | 511-02 | 지역균형발전특별회계보조금  | 36,082,000,000  | -              | 36,082,000,000        | 36,082,000,000 | 36,082,000,000 | -             | -                | 36,082,000,000 | -             | - |
|     | 511-03 | 기금             | 2,064,824,000   | -              | 2,064,824,000         | 2,064,824,000  | 2,064,824,000  | -             | -                | 2,064,824,000  | -             | - |
| 700 |        | 보전수입등및내부거래     | 2,031,926,000   | 7,052,791,000  | 9,084,717,000         | 8,707,599,020  | 8,707,599,020  | -             | -                | 8,707,599,020  | -             | - |
| 710 | 보전수입등  |                | 2,031,926,000   | 7,052,791,000  | 9,084,717,000         | 8,707,599,020  | 8,707,599,020  | -             | -                | 8,707,599,020  | -             | - |
|     | 712    | 전년도이월금         | -               | 7,052,791,000  | 7,052,791,000         | 7,052,791,000  | 7,052,791,000  | -             | -                | 7,052,791,000  | -             | - |
|     |        | 712-03         | 전년도이월사업비        | -              | 7,052,791,000         | 7,052,791,000  | 7,052,791,000  | 7,052,791,000 | -                | -              | 7,052,791,000 | - |
|     | 713    | 융자금원금수입        | 2,000,000,000   | -              | 2,000,000,000         | 1,622,716,280  | 1,622,716,280  | -             | -                | 1,622,716,280  | -             | - |
|     |        | 713-02         | 통화금융기관융자금회수수입   | 2,000,000,000  | -                     | 2,000,000,000  | 1,622,716,280  | 1,622,716,280 | -                | -              | 1,622,716,280 | - |
|     | 715    | 보조금등반환금        | 31,926,000      | -              | 31,926,000            | 32,091,740     | 32,091,740     | -             | -                | 32,091,740     | -             | - |
|     |        | 715-01         | 국고보조금등반환금       | 31,926,000     | -                     | 31,926,000     | 32,091,740     | 32,091,740    | -                | -              | 32,091,740    | - |

【일반회계】 【농식품유통과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 농식품유통과                 | 5,084,230,000 | -               | 5,084,230,000 | 5,129,398,184     | 5,077,232,124 | -        | 3,470    | 5,077,288,654    | -     | 52,109,530 |
| 200<br>세외수입            | 1,363,411,000 | -               | 1,363,411,000 | 1,408,638,874     | 1,356,532,814 | -        | 3,470    | 1,356,529,344    | -     | 52,109,530 |
| 210<br>경상적세외수입         | 22,994,000    | -               | 22,994,000    | 22,588,324        | 22,017,814    | -        | -        | 22,017,814       | -     | 570,510    |
| 216<br>이자수입            | 22,994,000    | -               | 22,994,000    | 22,588,324        | 22,017,814    | -        | -        | 22,017,814       | -     | 570,510    |
| 216-03<br>기타이자수입       | 22,994,000    | -               | 22,994,000    | 22,588,324        | 22,017,814    | -        | -        | 22,017,814       | -     | 570,510    |
| 220<br>임시적세외수입         | 1,340,417,000 | -               | 1,340,417,000 | 1,347,659,230     | 1,296,672,050 | -        | -        | 1,296,672,050    | -     | 50,987,180 |
| 223<br>보조금반환수입         | 805,095,000   | -               | 805,095,000   | 817,597,180       | 768,290,000   | -        | -        | 768,290,000      | -     | 49,307,180 |
| 223-01<br>시·도비보조금등반환수입 | 437,593,000   | -               | 437,593,000   | 450,093,830       | 400,786,650   | -        | -        | 400,786,650      | -     | 49,307,180 |
| 223-02<br>자체보조금등반환수입   | 42,496,000    | -               | 42,496,000    | 42,496,810        | 42,496,810    | -        | -        | 42,496,810       | -     | -          |
| 223-03<br>위탁비반환수입      | 325,006,000   | -               | 325,006,000   | 325,006,540       | 325,006,540   | -        | -        | 325,006,540      | -     | -          |
| 224<br>기타수입            | 535,322,000   | -               | 535,322,000   | 530,062,050       | 528,382,050   | -        | -        | 528,382,050      | -     | 1,680,000  |
| 224-07<br>그외수입         | 535,322,000   | -               | 535,322,000   | 530,062,050       | 528,382,050   | -        | -        | 528,382,050      | -     | 1,680,000  |
| 240<br>지난연도 수입         | -             | -               | -             | 38,391,320        | 37,842,950    | -        | 3,470    | 37,839,480       | -     | 551,840    |
| 241<br>지난연도 수입         | -             | -               | -             | 38,391,320        | 37,842,950    | -        | 3,470    | 37,839,480       | -     | 551,840    |
| 241-01<br>지난연도 수입      | -             | -               | -             | 38,391,320        | 37,842,950    | -        | 3,470    | 37,839,480       | -     | 551,840    |
| 500<br>보조금             | 3,711,445,000 | -               | 3,711,445,000 | 3,711,445,000     | 3,711,445,000 | -        | -        | 3,711,445,000    | -     | -          |
| 510<br>국고보조금등          | 3,711,445,000 | -               | 3,711,445,000 | 3,711,445,000     | 3,711,445,000 | -        | -        | 3,711,445,000    | -     | -          |
| 511<br>국고보조금등          | 3,711,445,000 | -               | 3,711,445,000 | 3,711,445,000     | 3,711,445,000 | -        | -        | 3,711,445,000    | -     | -          |
| 511-01<br>국고보조금        | 3,012,405,000 | -               | 3,012,405,000 | 3,012,405,000     | 3,012,405,000 | -        | -        | 3,012,405,000    | -     | -          |

【일반회계】 【농식품유통과】

(단위:원)

| 과목                |  |                     |              | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--|---------------------|--------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목        |  |                     |              |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |  |                     | 511-03<br>기금 | 699,040,000 | -               | 699,040,000   | 699,040,000           | 699,040,000 | -        | -        | 699,040,000      | -     | -    |
| 700<br>보전수입등및내부거래 |  |                     |              | 9,434,000   | -               | 9,434,000     | 9,314,310             | 9,314,310   | -        | -        | 9,314,310        | -     | -    |
|                   |  | 710<br>보전수입등        |              | 9,434,000   | -               | 9,434,000     | 9,314,310             | 9,314,310   | -        | -        | 9,314,310        | -     | -    |
|                   |  | 715<br>보조금등반환금      |              | 9,434,000   | -               | 9,434,000     | 9,314,310             | 9,314,310   | -        | -        | 9,314,310        | -     | -    |
|                   |  | 715-01<br>국고보조금등반환금 |              | 9,434,000   | -               | 9,434,000     | 9,314,310             | 9,314,310   | -        | -        | 9,314,310        | -     | -    |

【일반회계】 【친환경농업과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액        |
|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|-------------|
|                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 친환경농업과                  | 274,597,866,000 | 3,685,000,000   | 278,282,866,000 | 278,170,887,974       | 277,987,835,674 | -        | -        | 277,987,835,674  | -     | 183,052,300 |
| 200<br>세외수입             | 2,997,123,000   | -               | 2,997,123,000   | 3,297,847,934         | 3,114,795,634   | -        | -        | 3,114,795,634    | -     | 183,052,300 |
| 210<br>경상적세외수입          | 97,346,000      | -               | 97,346,000      | 107,226,754           | 104,480,844     | -        | -        | 104,480,844      | -     | 2,745,910   |
| 216<br>이자수입             | 97,346,000      | -               | 97,346,000      | 107,226,754           | 104,480,844     | -        | -        | 104,480,844      | -     | 2,745,910   |
| 216-03<br>기타이자수입        | 97,346,000      | -               | 97,346,000      | 107,226,754           | 104,480,844     | -        | -        | 104,480,844      | -     | 2,745,910   |
| 220<br>임시적세외수입          | 2,899,777,000   | -               | 2,899,777,000   | 2,845,339,670         | 2,731,128,430   | -        | -        | 2,731,128,430    | -     | 114,211,240 |
| 223<br>보조금반환수입          | 2,882,413,000   | -               | 2,882,413,000   | 2,826,624,970         | 2,712,413,730   | -        | -        | 2,712,413,730    | -     | 114,211,240 |
| 223-01<br>시·도비보조금등반환수입  | 2,862,989,000   | -               | 2,862,989,000   | 2,807,401,360         | 2,710,091,120   | -        | -        | 2,710,091,120    | -     | 97,310,240  |
| 223-02<br>자체보조금등반환수입    | 19,424,000      | -               | 19,424,000      | 19,223,610            | 2,322,610       | -        | -        | 2,322,610        | -     | 16,901,000  |
| 224<br>기타수입             | 17,364,000      | -               | 17,364,000      | 18,714,700            | 18,714,700      | -        | -        | 18,714,700       | -     | -           |
| 224-07<br>그외수입          | 17,364,000      | -               | 17,364,000      | 18,714,700            | 18,714,700      | -        | -        | 18,714,700       | -     | -           |
| 240<br>지난연도 수입          | -               | -               | -               | 345,281,510           | 279,186,360     | -        | -        | 279,186,360      | -     | 66,095,150  |
| 241<br>지난연도 수입          | -               | -               | -               | 345,281,510           | 279,186,360     | -        | -        | 279,186,360      | -     | 66,095,150  |
| 241-01<br>지난연도 수입       | -               | -               | -               | 345,281,510           | 279,186,360     | -        | -        | 279,186,360      | -     | 66,095,150  |
| 500<br>보조금              | 258,518,407,000 | -               | 258,518,407,000 | 258,108,158,000       | 258,108,158,000 | -        | -        | 258,108,158,000  | -     | -           |
| 510<br>국고보조금등           | 258,518,407,000 | -               | 258,518,407,000 | 258,108,158,000       | 258,108,158,000 | -        | -        | 258,108,158,000  | -     | -           |
| 511<br>국고보조금등           | 258,518,407,000 | -               | 258,518,407,000 | 258,108,158,000       | 258,108,158,000 | -        | -        | 258,108,158,000  | -     | -           |
| 511-01<br>국고보조금         | 44,494,286,000  | -               | 44,494,286,000  | 44,084,037,000        | 44,084,037,000  | -        | -        | 44,084,037,000   | -     | -           |
| 511-02<br>지역균형발전특별회계보조금 | 10,081,822,000  | -               | 10,081,822,000  | 10,081,822,000        | 10,081,822,000  | -        | -        | 10,081,822,000   | -     | -           |

【일반회계】 【친환경농업과】

(단위:원)

| 과목<br>조직-장-관-항-목 |     |                              |  | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|------------------|-----|------------------------------|--|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
|                  |     |                              |  |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                  |     | 511-03<br>기금                 |  | 203,942,299,000 | -               | 203,942,299,000 | 203,942,299,000       | 203,942,299,000 | -        | -        | 203,942,299,000  | -     | -    |
|                  | 700 | 보전수입등및내부거래                   |  | 13,082,336,000  | 3,685,000,000   | 16,767,336,000  | 16,764,882,040        | 16,764,882,040  | -        | -        | 16,764,882,040   | -     | -    |
|                  |     | 710<br>보전수입등                 |  | 75,993,000      | 3,685,000,000   | 3,760,993,000   | 3,758,539,040         | 3,758,539,040   | -        | -        | 3,758,539,040    | -     | -    |
|                  |     | 712<br>전년도이월금                |  | 1,579,000       | 3,685,000,000   | 3,686,579,000   | 3,685,000,000         | 3,685,000,000   | -        | -        | 3,685,000,000    | -     | -    |
|                  |     | 712-01<br>국고보조금사용잔액          |  | 1,579,000       | -               | 1,579,000       | -                     | -               | -        | -        | -                | -     | -    |
|                  |     | 712-03<br>전년도이월사업비           |  | -               | 3,685,000,000   | 3,685,000,000   | 3,685,000,000         | 3,685,000,000   | -        | -        | 3,685,000,000    | -     | -    |
|                  |     | 715<br>보조금등반환금               |  | 74,414,000      | -               | 74,414,000      | 73,539,040            | 73,539,040      | -        | -        | 73,539,040       | -     | -    |
|                  |     | 715-01<br>국고보조금등반환금          |  | 74,414,000      | -               | 74,414,000      | 73,539,040            | 73,539,040      | -        | -        | 73,539,040       | -     | -    |
|                  | 720 | 내부거래                         |  | 13,006,343,000  | -               | 13,006,343,000  | 13,006,343,000        | 13,006,343,000  | -        | -        | 13,006,343,000   | -     | -    |
|                  |     | 722<br>예탁금및예수금               |  | 13,006,343,000  | -               | 13,006,343,000  | 13,006,343,000        | 13,006,343,000  | -        | -        | 13,006,343,000   | -     | -    |
|                  |     | 722-02<br>시·도지역개발기금예수금<br>수입 |  | 13,006,343,000  | -               | 13,006,343,000  | 13,006,343,000        | 13,006,343,000  | -        | -        | 13,006,343,000   | -     | -    |

【일반회계】 【해양수산과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정액<br>㉮ | 수납액            |          |           |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-----------|------------------|-------|------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |            |
| 해양수산과                  | 18,051,531,000 | -               | 18,051,531,000 | 18,044,728,284    | 18,036,082,014 | -        | 2,400,000 | 18,033,682,014   | -     | 11,046,270 |
| 200<br>세외수입            | 630,465,000    | -               | 630,465,000    | 626,943,844       | 618,297,574    | -        | 2,400,000 | 615,897,574      | -     | 11,046,270 |
| 210<br>경상적세외수입         | 98,970,000     | -               | 98,970,000     | 96,815,552        | 96,602,172     | -        | -         | 96,602,172       | -     | 213,380    |
| 216<br>이자수입            | 98,970,000     | -               | 98,970,000     | 96,815,552        | 96,602,172     | -        | -         | 96,602,172       | -     | 213,380    |
| 216-03<br>기타이자수입       | 98,970,000     | -               | 98,970,000     | 96,815,552        | 96,602,172     | -        | -         | 96,602,172       | -     | 213,380    |
| 220<br>임시적세외수입         | 531,495,000    | -               | 531,495,000    | 524,828,222       | 515,948,042    | -        | -         | 515,948,042      | -     | 8,880,180  |
| 221<br>재산매각수입          | 26,900,000     | -               | 26,900,000     | 26,900,000        | 26,900,000     | -        | -         | 26,900,000       | -     | -          |
| 221-03<br>공유재산매각수입금    | 26,900,000     | -               | 26,900,000     | 26,900,000        | 26,900,000     | -        | -         | 26,900,000       | -     | -          |
| 223<br>보조금반환수입         | 485,933,000    | -               | 485,933,000    | 479,265,252       | 470,385,072    | -        | -         | 470,385,072      | -     | 8,880,180  |
| 223-01<br>시·도비보조금등반환수입 | 415,210,000    | -               | 415,210,000    | 406,600,100       | 397,719,920    | -        | -         | 397,719,920      | -     | 8,880,180  |
| 223-02<br>자체보조금등반환수입   | 1,050,000      | -               | 1,050,000      | 1,050,000         | 1,050,000      | -        | -         | 1,050,000        | -     | -          |
| 223-03<br>위탁비반환수입      | 69,673,000     | -               | 69,673,000     | 71,615,152        | 71,615,152     | -        | -         | 71,615,152       | -     | -          |
| 224<br>기타수입            | 18,662,000     | -               | 18,662,000     | 18,662,970        | 18,662,970     | -        | -         | 18,662,970       | -     | -          |
| 224-07<br>그외수입         | 18,662,000     | -               | 18,662,000     | 18,662,970        | 18,662,970     | -        | -         | 18,662,970       | -     | -          |
| 230<br>지방행정재제·부과금등     | -              | -               | -              | 3,550,000         | 3,550,000      | -        | -         | 3,550,000        | -     | -          |
| 231<br>과징금             | -              | -               | -              | 3,150,000         | 3,150,000      | -        | -         | 3,150,000        | -     | -          |
| 231-01<br>과징금          | -              | -               | -              | 3,150,000         | 3,150,000      | -        | -         | 3,150,000        | -     | -          |
| 234<br>과태료             | -              | -               | -              | 400,000           | 400,000        | -        | -         | 400,000          | -     | -          |
| 234-02<br>기타과태료        | -              | -               | -              | 400,000           | 400,000        | -        | -         | 400,000          | -     | -          |

【일반회계】 【해양수산과】

(단위:원)

| 과목                |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |           |                  | 정리보류액 | 미수납액      |
|-------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|-----------|------------------|-------|-----------|
|                   |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |           |
|                   | 240<br>지난연도 수입               | -              | -               | -              | 1,750,070             | 2,197,360      | -        | 2,400,000 | △202,640         | -     | 1,952,710 |
|                   | 241<br>지난연도 수입               | -              | -               | -              | 1,750,070             | 2,197,360      | -        | 2,400,000 | △202,640         | -     | 1,952,710 |
|                   | 241-01<br>지난연도 수입            | -              | -               | -              | 1,750,070             | 2,197,360      | -        | 2,400,000 | △202,640         | -     | 1,952,710 |
| 500<br>보조금        |                              | 14,800,150,000 | -               | 14,800,150,000 | 14,800,150,000        | 14,800,150,000 | -        | -         | 14,800,150,000   | -     | -         |
|                   | 510<br>국고보조금등                | 14,800,150,000 | -               | 14,800,150,000 | 14,800,150,000        | 14,800,150,000 | -        | -         | 14,800,150,000   | -     | -         |
|                   | 511<br>국고보조금등                | 14,800,150,000 | -               | 14,800,150,000 | 14,800,150,000        | 14,800,150,000 | -        | -         | 14,800,150,000   | -     | -         |
|                   | 511-01<br>국고보조금              | 6,670,227,000  | -               | 6,670,227,000  | 6,670,227,000         | 6,670,227,000  | -        | -         | 6,670,227,000    | -     | -         |
|                   | 511-02<br>지역균형발전특별회계보조<br>금  | 7,932,923,000  | -               | 7,932,923,000  | 7,932,923,000         | 7,932,923,000  | -        | -         | 7,932,923,000    | -     | -         |
|                   | 511-03<br>기금                 | 197,000,000    | -               | 197,000,000    | 197,000,000           | 197,000,000    | -        | -         | 197,000,000      | -     | -         |
| 700<br>보전수입등및내부거래 |                              | 2,620,916,000  | -               | 2,620,916,000  | 2,617,634,440         | 2,617,634,440  | -        | -         | 2,617,634,440    | -     | -         |
|                   | 710<br>보전수입등                 | 60,916,000     | -               | 60,916,000     | 57,634,440            | 57,634,440     | -        | -         | 57,634,440       | -     | -         |
|                   | 712<br>전년도이월금                | 2,234,000      | -               | 2,234,000      | -                     | -              | -        | -         | -                | -     | -         |
|                   | 712-01<br>국고보조금사용잔액          | 2,234,000      | -               | 2,234,000      | -                     | -              | -        | -         | -                | -     | -         |
|                   | 715<br>보조금등반환금               | 58,682,000     | -               | 58,682,000     | 57,634,440            | 57,634,440     | -        | -         | 57,634,440       | -     | -         |
|                   | 715-01<br>국고보조금등반환금          | 58,682,000     | -               | 58,682,000     | 57,634,440            | 57,634,440     | -        | -         | 57,634,440       | -     | -         |
| 720<br>내부거래       |                              | 2,560,000,000  | -               | 2,560,000,000  | 2,560,000,000         | 2,560,000,000  | -        | -         | 2,560,000,000    | -     | -         |
|                   | 722<br>예탁금및예수금               | 2,560,000,000  | -               | 2,560,000,000  | 2,560,000,000         | 2,560,000,000  | -        | -         | 2,560,000,000    | -     | -         |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 2,560,000,000  | -               | 2,560,000,000  | 2,560,000,000         | 2,560,000,000  | -        | -         | 2,560,000,000    | -     | -         |

【일반회계】 【친환경급식지원센터】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 친환경급식지원센터              | 9,454,342,000 | -               | 9,454,342,000 | 9,460,079,809         | 9,457,643,180 | -        | -        | 9,457,643,180    | -     | 2,436,629 |
| 200<br>세외수입            | 7,339,196,000 | -               | 7,339,196,000 | 7,347,079,809         | 7,344,643,180 | -        | -        | 7,344,643,180    | -     | 2,436,629 |
| 210<br>경상적세외수입         | 949,122,000   | -               | 949,122,000   | 944,310,899           | 943,638,250   | -        | -        | 943,638,250      | -     | 672,649   |
| 212<br>사용료수입           | 900,000,000   | -               | 900,000,000   | 895,006,740           | 895,006,740   | -        | -        | 895,006,740      | -     | -         |
| 212-09<br>기타사용료        | 900,000,000   | -               | 900,000,000   | 895,006,740           | 895,006,740   | -        | -        | 895,006,740      | -     | -         |
| 216<br>이자수입            | 49,122,000    | -               | 49,122,000    | 49,304,159            | 48,631,510    | -        | -        | 48,631,510       | -     | 672,649   |
| 216-03<br>기타이자수입       | 49,122,000    | -               | 49,122,000    | 49,304,159            | 48,631,510    | -        | -        | 48,631,510       | -     | 672,649   |
| 220<br>임시적세외수입         | 6,386,975,000 | -               | 6,386,975,000 | 6,375,072,150         | 6,373,308,170 | -        | -        | 6,373,308,170    | -     | 1,763,980 |
| 223<br>보조금반환수입         | 6,321,986,000 | -               | 6,321,986,000 | 6,309,684,400         | 6,307,920,420 | -        | -        | 6,307,920,420    | -     | 1,763,980 |
| 223-01<br>시·도비보조금등반환수입 | 2,044,347,000 | -               | 2,044,347,000 | 2,032,044,580         | 2,030,280,600 | -        | -        | 2,030,280,600    | -     | 1,763,980 |
| 223-02<br>자체보조금등반환수입   | 3,842,899,000 | -               | 3,842,899,000 | 3,842,899,550         | 3,842,899,550 | -        | -        | 3,842,899,550    | -     | -         |
| 223-03<br>위탁비반환수입      | 434,740,000   | -               | 434,740,000   | 434,740,270           | 434,740,270   | -        | -        | 434,740,270      | -     | -         |
| 224<br>기타수입            | 64,989,000    | -               | 64,989,000    | 65,387,750            | 65,387,750    | -        | -        | 65,387,750       | -     | -         |
| 224-07<br>그외수입         | 64,989,000    | -               | 64,989,000    | 65,387,750            | 65,387,750    | -        | -        | 65,387,750       | -     | -         |
| 230<br>지방행정제재·부과금등     | 3,099,000     | -               | 3,099,000     | 3,099,890             | 3,099,890     | -        | -        | 3,099,890        | -     | -         |
| 233<br>변상금             | 3,099,000     | -               | 3,099,000     | 3,099,890             | 3,099,890     | -        | -        | 3,099,890        | -     | -         |
| 233-01<br>변상금          | 3,099,000     | -               | 3,099,000     | 3,099,890             | 3,099,890     | -        | -        | 3,099,890        | -     | -         |
| 240<br>지난연도 수입         | -             | -               | -             | 24,596,870            | 24,596,870    | -        | -        | 24,596,870       | -     | -         |
| 241<br>지난연도 수입         | -             | -               | -             | 24,596,870            | 24,596,870    | -        | -        | 24,596,870       | -     | -         |

【일반회계】 【친환경급식지원센터】

(단위:원)

| 과목                |                              |                   |               | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|-------------------|---------------|----------|-----------------|---------------|-----------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목        |                              |                   |               |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|                   |                              | 241-01<br>지난연도 수입 | -             | -        | -               | 24,596,870    | 24,596,870            | -         | -        | 24,596,870    | -                | -     |      |
| 500<br>보조금        |                              |                   | 180,000,000   | -        | 180,000,000     | 180,000,000   | 180,000,000           | -         | -        | 180,000,000   | -                | -     |      |
|                   | 510<br>국고보조금등                |                   | 180,000,000   | -        | 180,000,000     | 180,000,000   | 180,000,000           | -         | -        | 180,000,000   | -                | -     |      |
|                   | 511<br>국고보조금등                |                   | 180,000,000   | -        | 180,000,000     | 180,000,000   | 180,000,000           | -         | -        | 180,000,000   | -                | -     |      |
|                   | 511-01<br>국고보조금              |                   | 180,000,000   | -        | 180,000,000     | 180,000,000   | 180,000,000           | -         | -        | 180,000,000   | -                | -     |      |
| 700<br>보전수입등및내부거래 |                              |                   | 1,935,146,000 | -        | 1,935,146,000   | 1,933,000,000 | 1,933,000,000         | -         | -        | 1,933,000,000 | -                | -     |      |
|                   | 710<br>보전수입등                 |                   | 2,146,000     | -        | 2,146,000       | -             | -                     | -         | -        | -             | -                | -     |      |
|                   | 715<br>보조금등반환금               |                   | 2,146,000     | -        | 2,146,000       | -             | -                     | -         | -        | -             | -                | -     |      |
|                   | 715-01<br>국고보조금등반환금          |                   | 2,146,000     | -        | 2,146,000       | -             | -                     | -         | -        | -             | -                | -     |      |
| 720<br>내부거래       |                              |                   | 1,933,000,000 | -        | 1,933,000,000   | 1,933,000,000 | 1,933,000,000         | -         | -        | 1,933,000,000 | -                | -     |      |
|                   | 722<br>예탁금및예수금               |                   | 1,933,000,000 | -        | 1,933,000,000   | 1,933,000,000 | 1,933,000,000         | -         | -        | 1,933,000,000 | -                | -     |      |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 |                   | 1,933,000,000 | -        | 1,933,000,000   | 1,933,000,000 | 1,933,000,000         | -         | -        | 1,933,000,000 | -                | -     |      |

【일반회계】 【해양수산자원연구소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                    |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 해양수산자원연구소          | 21,802,000 | -               | 21,802,000    | 28,152,710            | 28,152,710 | -        | -        | 28,152,710       | -     | -    |
| 200<br>세외수입        | 21,802,000 | -               | 21,802,000    | 24,675,060            | 24,675,060 | -        | -        | 24,675,060       | -     | -    |
| 210<br>경상적세외수입     | 4,289,000  | -               | 4,289,000     | 7,150,770             | 7,150,770  | -        | -        | 7,150,770        | -     | -    |
| 211<br>재산임대수입      | 3,289,000  | -               | 3,289,000     | 3,291,590             | 3,291,590  | -        | -        | 3,291,590        | -     | -    |
| 211-02<br>공유재산임대료  | 3,289,000  | -               | 3,289,000     | 3,291,590             | 3,291,590  | -        | -        | 3,291,590        | -     | -    |
| 213<br>수수료수입       | 1,000,000  | -               | 1,000,000     | 85,000                | 85,000     | -        | -        | 85,000           | -     | -    |
| 213-01<br>증지수입     | 1,000,000  | -               | 1,000,000     | 85,000                | 85,000     | -        | -        | 85,000           | -     | -    |
| 216<br>이자수입        | -          | -               | -             | 3,774,180             | 3,774,180  | -        | -        | 3,774,180        | -     | -    |
| 216-01<br>공공예금이자수입 | -          | -               | -             | 287,040               | 287,040    | -        | -        | 287,040          | -     | -    |
| 216-03<br>기타이자수입   | -          | -               | -             | 3,487,140             | 3,487,140  | -        | -        | 3,487,140        | -     | -    |
| 220<br>임시적세외수입     | 17,513,000 | -               | 17,513,000    | 17,524,290            | 17,524,290 | -        | -        | 17,524,290       | -     | -    |
| 221<br>재산매각수입      | 2,500,000  | -               | 2,500,000     | 2,500,000             | 2,500,000  | -        | -        | 2,500,000        | -     | -    |
| 221-04<br>불용품매각대금  | 2,500,000  | -               | 2,500,000     | 2,500,000             | 2,500,000  | -        | -        | 2,500,000        | -     | -    |
| 224<br>기타수입        | 15,013,000 | -               | 15,013,000    | 15,024,290            | 15,024,290 | -        | -        | 15,024,290       | -     | -    |
| 224-06<br>위약금      | 10,616,000 | -               | 10,616,000    | 10,616,140            | 10,616,140 | -        | -        | 10,616,140       | -     | -    |
| 224-07<br>그외수입     | 4,397,000  | -               | 4,397,000     | 4,408,150             | 4,408,150  | -        | -        | 4,408,150        | -     | -    |
| 700<br>보전수입등및내부거래  | -          | -               | -             | 3,477,650             | 3,477,650  | -        | -        | 3,477,650        | -     | -    |
| 710<br>보전수입등       | -          | -               | -             | 3,477,650             | 3,477,650  | -        | -        | 3,477,650        | -     | -    |
| 715<br>보조금등반환금     | -          | -               | -             | 3,477,650             | 3,477,650  | -        | -        | 3,477,650        | -     | -    |

【일반회계】 【해양수산자원연구소】

(단위:원)

| 과목         |  |  |                     | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 정<br>결<br>정<br>액<br>㉗ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|--|---------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                     |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 715-01<br>국고보조금등반환금 | -        | -               | -             | 3,477,650             | 3,477,650 | -        | -        | 3,477,650        | -     | -    |

【일반회계】 【종자관리소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액    |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|---------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 종자관리소              | 534,282,000 | -               | 534,282,000   | 557,114,419           | 556,134,019 | -        | -        | 556,134,019      | -     | 980,400 |
| 200<br>세외수입        | 309,098,000 | -               | 309,098,000   | 331,930,419           | 330,950,019 | -        | -        | 330,950,019      | -     | 980,400 |
| 210<br>경상적세외수입     | 295,263,000 | -               | 295,263,000   | 318,095,249           | 317,114,849 | -        | -        | 317,114,849      | -     | 980,400 |
| 211<br>재산임대수입      | 7,948,000   | -               | 7,948,000     | 7,950,290             | 7,950,290   | -        | -        | 7,950,290        | -     | -       |
| 211-02<br>공유재산임대료  | 7,948,000   | -               | 7,948,000     | 7,950,290             | 7,950,290   | -        | -        | 7,950,290        | -     | -       |
| 214<br>사업수입        | 286,435,000 | -               | 286,435,000   | 308,371,479           | 307,391,079 | -        | -        | 307,391,079      | -     | 980,400 |
| 214-01<br>사업장생산수입  | 286,435,000 | -               | 286,435,000   | 308,371,479           | 307,391,079 | -        | -        | 307,391,079      | -     | 980,400 |
| 216<br>이자수입        | 880,000     | -               | 880,000       | 1,773,480             | 1,773,480   | -        | -        | 1,773,480        | -     | -       |
| 216-01<br>공공예금이자수입 | 604,000     | -               | 604,000       | 1,773,480             | 1,773,480   | -        | -        | 1,773,480        | -     | -       |
| 216-03<br>기타이자수입   | 276,000     | -               | 276,000       | -                     | -           | -        | -        | -                | -     | -       |
| 220<br>임시적세외수입     | 13,835,000  | -               | 13,835,000    | 13,835,170            | 13,835,170  | -        | -        | 13,835,170       | -     | -       |
| 221<br>재산매각수입      | 11,300,000  | -               | 11,300,000    | 11,300,000            | 11,300,000  | -        | -        | 11,300,000       | -     | -       |
| 221-04<br>불용품매각대금  | 11,300,000  | -               | 11,300,000    | 11,300,000            | 11,300,000  | -        | -        | 11,300,000       | -     | -       |
| 224<br>기타수입        | 2,535,000   | -               | 2,535,000     | 2,535,170             | 2,535,170   | -        | -        | 2,535,170        | -     | -       |
| 224-07<br>그외수입     | 2,535,000   | -               | 2,535,000     | 2,535,170             | 2,535,170   | -        | -        | 2,535,170        | -     | -       |
| 500<br>보조금         | 225,184,000 | -               | 225,184,000   | 225,184,000           | 225,184,000 | -        | -        | 225,184,000      | -     | -       |
| 510<br>국고보조금등      | 225,184,000 | -               | 225,184,000   | 225,184,000           | 225,184,000 | -        | -        | 225,184,000      | -     | -       |
| 511<br>국고보조금등      | 225,184,000 | -               | 225,184,000   | 225,184,000           | 225,184,000 | -        | -        | 225,184,000      | -     | -       |
| 511-01<br>국고보조금    | 225,184,000 | -               | 225,184,000   | 225,184,000           | 225,184,000 | -        | -        | 225,184,000      | -     | -       |

【일반회계】 【평생교육과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|-------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 평생교육과                  | 26,896,891,000 | -               | 26,896,891,000 | 27,273,112,500    | 26,847,002,410 | -        | 46,820   | 26,846,955,590   | -     | 426,156,910 |
| 200<br>세외수입            | 4,016,041,000  | -               | 4,016,041,000  | 4,392,261,970     | 3,966,151,880  | -        | 46,820   | 3,966,105,060    | -     | 426,156,910 |
| 210<br>경상적세외수입         | 11,020,000     | -               | 11,020,000     | 10,883,400        | 10,799,530     | -        | 41,280   | 10,758,250       | -     | 125,150     |
| 212<br>사용료수입           | 1,100,000      | -               | 1,100,000      | 1,100,000         | 1,100,000      | -        | -        | 1,100,000        | -     | -           |
| 212-09<br>기타사용료        | 1,100,000      | -               | 1,100,000      | 1,100,000         | 1,100,000      | -        | -        | 1,100,000        | -     | -           |
| 216<br>이자수입            | 9,920,000      | -               | 9,920,000      | 9,783,400         | 9,699,530      | -        | 41,280   | 9,658,250        | -     | 125,150     |
| 216-03<br>기타이자수입       | 9,920,000      | -               | 9,920,000      | 9,783,400         | 9,699,530      | -        | 41,280   | 9,658,250        | -     | 125,150     |
| 220<br>임시적세외수입         | 4,005,021,000  | -               | 4,005,021,000  | 3,953,123,770     | 3,952,675,710  | -        | 5,540    | 3,952,670,170    | -     | 453,600     |
| 222<br>자치단체간부담금        | 1,445,025,000  | -               | 1,445,025,000  | 1,388,725,000     | 1,388,725,000  | -        | -        | 1,388,725,000    | -     | -           |
| 222-01<br>자치단체간부담금     | 1,445,025,000  | -               | 1,445,025,000  | 1,388,725,000     | 1,388,725,000  | -        | -        | 1,388,725,000    | -     | -           |
| 223<br>보조금반환수입         | 2,490,208,000  | -               | 2,490,208,000  | 2,494,610,100     | 2,494,162,040  | -        | 5,540    | 2,494,156,500    | -     | 453,600     |
| 223-01<br>시·도비보조금등반환수입 | 110,399,000    | -               | 110,399,000    | 110,399,630       | 109,946,030    | -        | -        | 109,946,030      | -     | 453,600     |
| 223-02<br>자체보조금등반환수입   | 1,687,973,000  | -               | 1,687,973,000  | 1,692,373,490     | 1,692,379,030  | -        | 5,540    | 1,692,373,490    | -     | -           |
| 223-03<br>위탁비반환수입      | 691,836,000    | -               | 691,836,000    | 691,836,980       | 691,836,980    | -        | -        | 691,836,980      | -     | -           |
| 224<br>기타수입            | 69,788,000     | -               | 69,788,000     | 69,788,670        | 69,788,670     | -        | -        | 69,788,670       | -     | -           |
| 224-07<br>그외수입         | 69,788,000     | -               | 69,788,000     | 69,788,670        | 69,788,670     | -        | -        | 69,788,670       | -     | -           |
| 230<br>지방행정재제·부과금등     | -              | -               | -              | 962,760           | -              | -        | -        | -                | -     | 962,760     |
| 233<br>변상금             | -              | -               | -              | 962,760           | -              | -        | -        | -                | -     | 962,760     |
| 233-01<br>변상금          | -              | -               | -              | 962,760           | -              | -        | -        | -                | -     | 962,760     |

【일반회계】 【평생교육과】

(단위:원)

| 과목                |                              | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액        |
|-------------------|------------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|-------------|
|                   |                              |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
|                   | 240<br>지난연도 수입               | -              | -               | -              | 427,292,040       | 2,676,640      | -        | -        | 2,676,640        | -     | 424,615,400 |
|                   | 241<br>지난연도 수입               | -              | -               | -              | 427,292,040       | 2,676,640      | -        | -        | 2,676,640        | -     | 424,615,400 |
|                   | 241-01<br>지난연도 수입            | -              | -               | -              | 427,292,040       | 2,676,640      | -        | -        | 2,676,640        | -     | 424,615,400 |
| 500<br>보조금        |                              | 7,701,999,000  | -               | 7,701,999,000  | 7,701,999,000     | 7,701,999,000  | -        | -        | 7,701,999,000    | -     | -           |
|                   | 510<br>국고보조금등                | 7,701,999,000  | -               | 7,701,999,000  | 7,701,999,000     | 7,701,999,000  | -        | -        | 7,701,999,000    | -     | -           |
|                   | 511<br>국고보조금등                | 7,701,999,000  | -               | 7,701,999,000  | 7,701,999,000     | 7,701,999,000  | -        | -        | 7,701,999,000    | -     | -           |
|                   | 511-01<br>국고보조금              | 6,543,999,000  | -               | 6,543,999,000  | 6,543,999,000     | 6,543,999,000  | -        | -        | 6,543,999,000    | -     | -           |
|                   | 511-03<br>기금                 | 1,158,000,000  | -               | 1,158,000,000  | 1,158,000,000     | 1,158,000,000  | -        | -        | 1,158,000,000    | -     | -           |
| 700<br>보전수입등및내부거래 |                              | 15,178,851,000 | -               | 15,178,851,000 | 15,178,851,530    | 15,178,851,530 | -        | -        | 15,178,851,530   | -     | -           |
|                   | 710<br>보전수입등                 | 2,851,000      | -               | 2,851,000      | 2,851,530         | 2,851,530      | -        | -        | 2,851,530        | -     | -           |
|                   | 715<br>보조금등반환금               | 2,851,000      | -               | 2,851,000      | 2,851,530         | 2,851,530      | -        | -        | 2,851,530        | -     | -           |
|                   | 715-01<br>국고보조금등반환금          | 2,851,000      | -               | 2,851,000      | 2,851,530         | 2,851,530      | -        | -        | 2,851,530        | -     | -           |
| 720<br>내부거래       |                              | 15,176,000,000 | -               | 15,176,000,000 | 15,176,000,000    | 15,176,000,000 | -        | -        | 15,176,000,000   | -     | -           |
|                   | 722<br>예탁금및예수금               | 15,176,000,000 | -               | 15,176,000,000 | 15,176,000,000    | 15,176,000,000 | -        | -        | 15,176,000,000   | -     | -           |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 15,176,000,000 | -               | 15,176,000,000 | 15,176,000,000    | 15,176,000,000 | -        | -        | 15,176,000,000   | -     | -           |

【일반회계】 【청년기회과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|-------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------------|
|                         |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 청년기회과                   | 17,615,603,000 | -               | 17,615,603,000 | 17,752,507,204    | 17,671,913,454 | -        | -        | 17,671,913,454   | -     | 80,593,750 |
| 200<br>세외수입             | 17,164,036,000 | -               | 17,164,036,000 | 17,300,940,204    | 17,220,346,454 | -        | -        | 17,220,346,454   | -     | 80,593,750 |
| 210<br>경상적세외수입          | 336,884,000    | -               | 336,884,000    | 344,152,618       | 341,044,208    | -        | -        | 341,044,208      | -     | 3,108,410  |
| 216<br>이자수입             | 336,884,000    | -               | 336,884,000    | 344,152,618       | 341,044,208    | -        | -        | 341,044,208      | -     | 3,108,410  |
| 216-03<br>기타이자수입        | 336,884,000    | -               | 336,884,000    | 344,152,618       | 341,044,208    | -        | -        | 341,044,208      | -     | 3,108,410  |
| 220<br>임시적세외수입          | 16,827,152,000 | -               | 16,827,152,000 | 16,948,389,236    | 16,870,903,896 | -        | -        | 16,870,903,896   | -     | 77,485,340 |
| 223<br>보조금반환수입          | 16,794,537,000 | -               | 16,794,537,000 | 16,915,773,696    | 16,838,288,356 | -        | -        | 16,838,288,356   | -     | 77,485,340 |
| 223-01<br>시·도비보조금등반환수입  | 5,176,539,000  | -               | 5,176,539,000  | 5,290,898,750     | 5,213,413,410  | -        | -        | 5,213,413,410    | -     | 77,485,340 |
| 223-02<br>자체보조금등반환수입    | 37,014,000     | -               | 37,014,000     | 37,042,460        | 37,042,460     | -        | -        | 37,042,460       | -     | -          |
| 223-03<br>위탁비반환수입       | 11,580,984,000 | -               | 11,580,984,000 | 11,587,832,486    | 11,587,832,486 | -        | -        | 11,587,832,486   | -     | -          |
| 224<br>기타수입             | 32,615,000     | -               | 32,615,000     | 32,615,540        | 32,615,540     | -        | -        | 32,615,540       | -     | -          |
| 224-07<br>그외수입          | 32,615,000     | -               | 32,615,000     | 32,615,540        | 32,615,540     | -        | -        | 32,615,540       | -     | -          |
| 240<br>지난연도 수입          | -              | -               | -              | 8,398,350         | 8,398,350      | -        | -        | 8,398,350        | -     | -          |
| 241<br>지난연도 수입          | -              | -               | -              | 8,398,350         | 8,398,350      | -        | -        | 8,398,350        | -     | -          |
| 241-01<br>지난연도 수입       | -              | -               | -              | 8,398,350         | 8,398,350      | -        | -        | 8,398,350        | -     | -          |
| 500<br>보조금              | 451,567,000    | -               | 451,567,000    | 451,567,000       | 451,567,000    | -        | -        | 451,567,000      | -     | -          |
| 510<br>국고보조금등           | 451,567,000    | -               | 451,567,000    | 451,567,000       | 451,567,000    | -        | -        | 451,567,000      | -     | -          |
| 511<br>국고보조금등           | 451,567,000    | -               | 451,567,000    | 451,567,000       | 451,567,000    | -        | -        | 451,567,000      | -     | -          |
| 511-02<br>지역균형발전특별회계보조금 | 451,567,000    | -               | 451,567,000    | 451,567,000       | 451,567,000    | -        | -        | 451,567,000      | -     | -          |

【일반회계】 【청소년과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 청소년과                   | 51,002,302,000 | -               | 51,002,302,000 | 52,319,087,844        | 51,989,043,954 | -        | 341,320  | 51,988,702,634   | -     | 330,385,210 |
| 200<br>세외수입            | 3,005,805,000  | -               | 3,005,805,000  | 4,499,929,541         | 4,169,544,331  | -        | -        | 4,169,544,331    | -     | 330,385,210 |
| 210<br>경상적세외수입         | 252,168,000    | -               | 252,168,000    | 205,764,631           | 172,224,841    | -        | -        | 172,224,841      | -     | 33,539,790  |
| 211<br>재산임대수입          | -              | -               | -              | 770,450               | 770,450        | -        | -        | 770,450          | -     | -           |
| 211-02<br>공유재산임대료      | -              | -               | -              | 770,450               | 770,450        | -        | -        | 770,450          | -     | -           |
| 216<br>이자수입            | 252,168,000    | -               | 252,168,000    | 204,994,181           | 171,454,391    | -        | -        | 171,454,391      | -     | 33,539,790  |
| 216-03<br>기타이자수입       | 252,168,000    | -               | 252,168,000    | 204,994,181           | 171,454,391    | -        | -        | 171,454,391      | -     | 33,539,790  |
| 220<br>임시적세외수입         | 2,753,637,000  | -               | 2,753,637,000  | 2,956,732,430         | 2,704,359,870  | -        | -        | 2,704,359,870    | -     | 252,372,560 |
| 223<br>보조금반환수입         | 2,753,637,000  | -               | 2,753,637,000  | 2,946,771,370         | 2,694,398,810  | -        | -        | 2,694,398,810    | -     | 252,372,560 |
| 223-01<br>시·도비보조금등반환수입 | 2,566,894,000  | -               | 2,566,894,000  | 2,754,667,460         | 2,502,294,900  | -        | -        | 2,502,294,900    | -     | 252,372,560 |
| 223-02<br>자체보조금등반환수입   | 8,978,000      | -               | 8,978,000      | 532,450               | 532,450        | -        | -        | 532,450          | -     | -           |
| 223-03<br>위탁비반환수입      | 177,765,000    | -               | 177,765,000    | 191,571,460           | 191,571,460    | -        | -        | 191,571,460      | -     | -           |
| 224<br>기타수입            | -              | -               | -              | 9,961,060             | 9,961,060      | -        | -        | 9,961,060        | -     | -           |
| 224-07<br>그외수입         | -              | -               | -              | 9,961,060             | 9,961,060      | -        | -        | 9,961,060        | -     | -           |
| 240<br>지난연도 수입         | -              | -               | -              | 1,337,432,480         | 1,292,959,620  | -        | -        | 1,292,959,620    | -     | 44,472,860  |
| 241<br>지난연도 수입         | -              | -               | -              | 1,337,432,480         | 1,292,959,620  | -        | -        | 1,292,959,620    | -     | 44,472,860  |
| 241-01<br>지난연도 수입      | -              | -               | -              | 1,337,432,480         | 1,292,959,620  | -        | -        | 1,292,959,620    | -     | 44,472,860  |
| 500<br>보조금             | 38,854,318,000 | -               | 38,854,318,000 | 38,854,318,000        | 38,854,318,000 | -        | -        | 38,854,318,000   | -     | -           |
| 510<br>국고보조금등          | 38,854,318,000 | -               | 38,854,318,000 | 38,854,318,000        | 38,854,318,000 | -        | -        | 38,854,318,000   | -     | -           |

【일반회계】 【청소년과】

(단위:원)

| 과목                |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                   |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 511<br>국고보조금등                | 38,854,318,000 | -               | 38,854,318,000 | 38,854,318,000        | 38,854,318,000 | -        | -        | 38,854,318,000   | -     | -    |
|                   | 511-01<br>국고보조금              | 3,672,888,000  | -               | 3,672,888,000  | 3,672,888,000         | 3,672,888,000  | -        | -        | 3,672,888,000    | -     | -    |
|                   | 511-03<br>기금                 | 35,181,430,000 | -               | 35,181,430,000 | 35,181,430,000        | 35,181,430,000 | -        | -        | 35,181,430,000   | -     | -    |
| 700<br>보전수입등및내부거래 |                              | 9,142,179,000  | -               | 9,142,179,000  | 8,964,840,303         | 8,965,181,623  | -        | 341,320  | 8,964,840,303    | -     | -    |
|                   | 710<br>보전수입등                 | 264,179,000    | -               | 264,179,000    | 86,840,303            | 87,181,623     | -        | 341,320  | 86,840,303       | -     | -    |
|                   | 712<br>전년도이월금                | 181,155,000    | -               | 181,155,000    | -                     | -              | -        | -        | -                | -     | -    |
|                   | 712-01<br>국고보조금사용잔액          | 181,155,000    | -               | 181,155,000    | -                     | -              | -        | -        | -                | -     | -    |
|                   | 715<br>보조금등반환금               | 83,024,000     | -               | 83,024,000     | 86,840,303            | 87,181,623     | -        | 341,320  | 86,840,303       | -     | -    |
|                   | 715-01<br>국고보조금등반환금          | 83,024,000     | -               | 83,024,000     | 86,840,303            | 87,181,623     | -        | 341,320  | 86,840,303       | -     | -    |
| 720<br>내부거래       |                              | 8,878,000,000  | -               | 8,878,000,000  | 8,878,000,000         | 8,878,000,000  | -        | -        | 8,878,000,000    | -     | -    |
|                   | 722<br>예탁금및예수금               | 8,878,000,000  | -               | 8,878,000,000  | 8,878,000,000         | 8,878,000,000  | -        | -        | 8,878,000,000    | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 8,878,000,000  | -               | 8,878,000,000  | 8,878,000,000         | 8,878,000,000  | -        | -        | 8,878,000,000    | -     | -    |

【일반회계】 【여성정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정<br>액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 여성정책과                  | 22,233,327,000 | -               | 22,233,327,000 | 22,208,727,939        | 22,197,193,069 | -        | -        | 22,197,193,069   | -     | 11,534,870 |
| 200<br>세외수입            | 1,886,240,000  | -               | 1,886,240,000  | 1,891,263,109         | 1,879,728,239  | -        | -        | 1,879,728,239    | -     | 11,534,870 |
| 210<br>경상적세외수입         | 26,071,000     | -               | 26,071,000     | 26,221,177            | 26,112,347     | -        | -        | 26,112,347       | -     | 108,830    |
| 216<br>이자수입            | 26,071,000     | -               | 26,071,000     | 26,221,177            | 26,112,347     | -        | -        | 26,112,347       | -     | 108,830    |
| 216-03<br>기타이자수입       | 26,071,000     | -               | 26,071,000     | 26,221,177            | 26,112,347     | -        | -        | 26,112,347       | -     | 108,830    |
| 220<br>임시적세외수입         | 1,860,169,000  | -               | 1,860,169,000  | 1,864,370,472         | 1,852,944,432  | -        | -        | 1,852,944,432    | -     | 11,426,040 |
| 223<br>보조금반환수입         | 1,119,515,000  | -               | 1,119,515,000  | 1,123,715,742         | 1,112,289,702  | -        | -        | 1,112,289,702    | -     | 11,426,040 |
| 223-01<br>시·도비보조금등반환수입 | 642,666,000    | -               | 642,666,000    | 646,630,920           | 635,438,380    | -        | -        | 635,438,380      | -     | 11,192,540 |
| 223-02<br>자체보조금등반환수입   | 90,933,000     | -               | 90,933,000     | 91,168,352            | 90,934,852     | -        | -        | 90,934,852       | -     | 233,500    |
| 223-03<br>위탁비반환수입      | 385,916,000    | -               | 385,916,000    | 385,916,470           | 385,916,470    | -        | -        | 385,916,470      | -     | -          |
| 224<br>기타수입            | 740,654,000    | -               | 740,654,000    | 740,654,730           | 740,654,730    | -        | -        | 740,654,730      | -     | -          |
| 224-07<br>그외수입         | 740,654,000    | -               | 740,654,000    | 740,654,730           | 740,654,730    | -        | -        | 740,654,730      | -     | -          |
| 240<br>지난연도 수입         | -              | -               | -              | 671,460               | 671,460        | -        | -        | 671,460          | -     | -          |
| 241<br>지난연도 수입         | -              | -               | -              | 671,460               | 671,460        | -        | -        | 671,460          | -     | -          |
| 241-01<br>지난연도 수입      | -              | -               | -              | 671,460               | 671,460        | -        | -        | 671,460          | -     | -          |
| 500<br>보조금             | 14,946,284,000 | -               | 14,946,284,000 | 14,946,284,000        | 14,946,284,000 | -        | -        | 14,946,284,000   | -     | -          |
| 510<br>국고보조금등          | 14,946,284,000 | -               | 14,946,284,000 | 14,946,284,000        | 14,946,284,000 | -        | -        | 14,946,284,000   | -     | -          |
| 511<br>국고보조금등          | 14,946,284,000 | -               | 14,946,284,000 | 14,946,284,000        | 14,946,284,000 | -        | -        | 14,946,284,000   | -     | -          |
| 511-03<br>기금           | 14,946,284,000 | -               | 14,946,284,000 | 14,946,284,000        | 14,946,284,000 | -        | -        | 14,946,284,000   | -     | -          |

【일반회계】 【여성정책과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                              |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래            | 5,400,803,000 | -               | 5,400,803,000 | 5,371,180,830     | 5,371,180,830 | -        | -        | 5,371,180,830    | -     | -    |
| 710<br>보전수입등                 | 192,803,000   | -               | 192,803,000   | 163,180,830       | 163,180,830   | -        | -        | 163,180,830      | -     | -    |
| 712<br>전년도이월금                | 29,623,000    | -               | 29,623,000    | -                 | -             | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액          | 29,623,000    | -               | 29,623,000    | -                 | -             | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금               | 163,180,000   | -               | 163,180,000   | 163,180,830       | 163,180,830   | -        | -        | 163,180,830      | -     | -    |
| 715-01<br>국고보조금등반환금          | 163,180,000   | -               | 163,180,000   | 163,180,830       | 163,180,830   | -        | -        | 163,180,830      | -     | -    |
| 720<br>내부거래                  | 5,208,000,000 | -               | 5,208,000,000 | 5,208,000,000     | 5,208,000,000 | -        | -        | 5,208,000,000    | -     | -    |
| 722<br>예탁금및예수금               | 5,208,000,000 | -               | 5,208,000,000 | 5,208,000,000     | 5,208,000,000 | -        | -        | 5,208,000,000    | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 5,208,000,000 | -               | 5,208,000,000 | 5,208,000,000     | 5,208,000,000 | -        | -        | 5,208,000,000    | -     | -    |

【일반회계】 【가족정책과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액        |
|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|-------------|
|                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 가족정책과                   | 364,370,705,000 | -               | 364,370,705,000 | 364,476,759,467       | 364,005,768,137 | -        | 1,040    | 364,005,767,097  | -     | 470,992,370 |
| 200<br>세외수입             | 6,469,888,000   | -               | 6,469,888,000   | 6,575,951,644         | 6,104,960,314   | -        | 1,040    | 6,104,959,274    | -     | 470,992,370 |
| 210<br>경상적세외수입          | 408,132,000     | -               | 408,132,000     | 408,254,191           | 400,327,001     | -        | -        | 400,327,001      | -     | 7,927,190   |
| 216<br>이자수입             | 408,132,000     | -               | 408,132,000     | 408,254,191           | 400,327,001     | -        | -        | 400,327,001      | -     | 7,927,190   |
| 216-03<br>기타이자수입        | 408,132,000     | -               | 408,132,000     | 408,254,191           | 400,327,001     | -        | -        | 400,327,001      | -     | 7,927,190   |
| 220<br>임시적세외수입          | 6,061,766,000   | -               | 6,061,766,000   | 6,082,087,303         | 5,619,022,123   | -        | -        | 5,619,022,123    | -     | 463,065,180 |
| 223<br>보조금반환수입          | 5,861,653,000   | -               | 5,861,653,000   | 5,881,973,903         | 5,418,908,723   | -        | -        | 5,418,908,723    | -     | 463,065,180 |
| 223-01<br>시·도비보조금등반환수입  | 5,777,771,000   | -               | 5,777,771,000   | 5,798,091,200         | 5,335,026,020   | -        | -        | 5,335,026,020    | -     | 463,065,180 |
| 223-03<br>위탁비반환수입       | 83,882,000      | -               | 83,882,000      | 83,882,703            | 83,882,703      | -        | -        | 83,882,703       | -     | -           |
| 224<br>기타수입             | 200,113,000     | -               | 200,113,000     | 200,113,400           | 200,113,400     | -        | -        | 200,113,400      | -     | -           |
| 224-07<br>그외수입          | 200,113,000     | -               | 200,113,000     | 200,113,400           | 200,113,400     | -        | -        | 200,113,400      | -     | -           |
| 240<br>지난연도 수입          | -               | -               | -               | 85,610,150            | 85,611,190      | -        | 1,040    | 85,610,150       | -     | -           |
| 241<br>지난연도 수입          | -               | -               | -               | 85,610,150            | 85,611,190      | -        | 1,040    | 85,610,150       | -     | -           |
| 241-01<br>지난연도 수입       | -               | -               | -               | 85,610,150            | 85,611,190      | -        | 1,040    | 85,610,150       | -     | -           |
| 500<br>보조금              | 357,890,862,000 | -               | 357,890,862,000 | 357,890,862,000       | 357,890,862,000 | -        | -        | 357,890,862,000  | -     | -           |
| 510<br>국고보조금등           | 357,890,862,000 | -               | 357,890,862,000 | 357,890,862,000       | 357,890,862,000 | -        | -        | 357,890,862,000  | -     | -           |
| 511<br>국고보조금등           | 357,890,862,000 | -               | 357,890,862,000 | 357,890,862,000       | 357,890,862,000 | -        | -        | 357,890,862,000  | -     | -           |
| 511-01<br>국고보조금         | 219,900,535,000 | -               | 219,900,535,000 | 219,900,535,000       | 219,900,535,000 | -        | -        | 219,900,535,000  | -     | -           |
| 511-02<br>지역균형발전특별회계보조금 | 400,000,000     | -               | 400,000,000     | 400,000,000           | 400,000,000     | -        | -        | 400,000,000      | -     | -           |

【일반회계】 【가족정책과】

(단위:원)

| 과목                  |  |  |              | 예산액<br>㉔        | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕   | 징<br>결<br>수<br>액<br>㉖ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|--|--------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |  |              |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                     |  |  | 511-03<br>기금 | 137,590,327,000 | -               | 137,590,327,000 | 137,590,327,000       | 137,590,327,000 | -        | -        | 137,590,327,000  | -     | -    |
| 700<br>보전수입등및내부거래   |  |  |              | 9,945,000       | -               | 9,945,000       | 9,945,823             | 9,945,823       | -        | -        | 9,945,823        | -     | -    |
| 710<br>보전수입등        |  |  |              | 9,945,000       | -               | 9,945,000       | 9,945,823             | 9,945,823       | -        | -        | 9,945,823        | -     | -    |
| 715<br>보조금등반환금      |  |  |              | 9,945,000       | -               | 9,945,000       | 9,945,823             | 9,945,823       | -        | -        | 9,945,823        | -     | -    |
| 715-01<br>국고보조금등반환금 |  |  |              | 9,945,000       | -               | 9,945,000       | 9,945,823             | 9,945,823       | -        | -        | 9,945,823        | -     | -    |

【일반회계】 【보육정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑          | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒     | 징<br>결<br>정액<br>㉔ | 수납액               |          |          |                   | 정리보류액 | 미수납액        |
|------------------------|-------------------|-----------------|-------------------|-------------------|-------------------|----------|----------|-------------------|-------|-------------|
|                        |                   |                 |                   |                   | 수납총액<br>①         | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③  |       |             |
| 보육정책과                  | 3,194,860,873,000 | -               | 3,194,860,873,000 | 3,196,160,607,794 | 3,195,781,487,449 | -        | -        | 3,195,781,487,449 | -     | 379,120,345 |
| 200<br>세외수입            | 22,029,166,000    | -               | 22,029,166,000    | 23,328,899,824    | 22,949,779,479    | -        | -        | 22,949,779,479    | -     | 379,120,345 |
| 210<br>경상적세외수입         | 1,088,975,000     | -               | 1,088,975,000     | 1,099,493,772     | 1,095,096,272     | -        | -        | 1,095,096,272     | -     | 4,397,500   |
| 216<br>이자수입            | 1,088,975,000     | -               | 1,088,975,000     | 1,099,493,772     | 1,095,096,272     | -        | -        | 1,095,096,272     | -     | 4,397,500   |
| 216-03<br>기타이자수입       | 1,088,975,000     | -               | 1,088,975,000     | 1,099,493,772     | 1,095,096,272     | -        | -        | 1,095,096,272     | -     | 4,397,500   |
| 220<br>임시적세외수입         | 20,940,191,000    | -               | 20,940,191,000    | 20,944,396,562    | 20,569,673,737    | -        | -        | 20,569,673,737    | -     | 374,722,825 |
| 223<br>보조금반환수입         | 20,932,104,000    | -               | 20,932,104,000    | 20,936,309,052    | 20,561,586,227    | -        | -        | 20,561,586,227    | -     | 374,722,825 |
| 223-01<br>시·도비보조금등반환수입 | 20,884,796,000    | -               | 20,884,796,000    | 20,889,000,525    | 20,514,277,700    | -        | -        | 20,514,277,700    | -     | 374,722,825 |
| 223-02<br>자체보조금등반환수입   | 2,456,000         | -               | 2,456,000         | 2,456,000         | 2,456,000         | -        | -        | 2,456,000         | -     | -           |
| 223-03<br>위탁비반환수입      | 44,852,000        | -               | 44,852,000        | 44,852,527        | 44,852,527        | -        | -        | 44,852,527        | -     | -           |
| 224<br>기타수입            | 8,087,000         | -               | 8,087,000         | 8,087,510         | 8,087,510         | -        | -        | 8,087,510         | -     | -           |
| 224-07<br>그외수입         | 8,087,000         | -               | 8,087,000         | 8,087,510         | 8,087,510         | -        | -        | 8,087,510         | -     | -           |
| 240<br>지난연도 수입         | -                 | -               | -                 | 1,285,009,490     | 1,285,009,470     | -        | -        | 1,285,009,470     | -     | 20          |
| 241<br>지난연도 수입         | -                 | -               | -                 | 1,285,009,490     | 1,285,009,470     | -        | -        | 1,285,009,470     | -     | 20          |
| 241-01<br>지난연도 수입      | -                 | -               | -                 | 1,285,009,490     | 1,285,009,470     | -        | -        | 1,285,009,470     | -     | 20          |
| 500<br>보조금             | 2,580,902,869,000 | -               | 2,580,902,869,000 | 2,580,902,869,000 | 2,580,902,869,000 | -        | -        | 2,580,902,869,000 | -     | -           |
| 510<br>국고보조금등          | 2,580,902,869,000 | -               | 2,580,902,869,000 | 2,580,902,869,000 | 2,580,902,869,000 | -        | -        | 2,580,902,869,000 | -     | -           |
| 511<br>국고보조금등          | 2,580,902,869,000 | -               | 2,580,902,869,000 | 2,580,902,869,000 | 2,580,902,869,000 | -        | -        | 2,580,902,869,000 | -     | -           |
| 511-01<br>국고보조금        | 2,575,006,464,000 | -               | 2,575,006,464,000 | 2,575,006,464,000 | 2,575,006,464,000 | -        | -        | 2,575,006,464,000 | -     | -           |

【일반회계】 【보육정책과】

(단위:원)

| 과목                   |  |                         |  | 예산액<br>㉔        | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕   | 징<br>결<br>정<br>액<br>㉖ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|--|-------------------------|--|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목           |  |                         |  |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                      |  | 511-02<br>지역균형발전특별회계보조금 |  | 5,896,405,000   | -               | 5,896,405,000   | 5,896,405,000         | 5,896,405,000   | -        | -        | 5,896,405,000    | -     | -    |
| 700<br>보전수입등및내부거래    |  |                         |  | 591,928,838,000 | -               | 591,928,838,000 | 591,928,838,970       | 591,928,838,970 | -        | -        | 591,928,838,970  | -     | -    |
| 710<br>보전수입등         |  |                         |  | 1,621,000       | -               | 1,621,000       | 1,621,970             | 1,621,970       | -        | -        | 1,621,970        | -     | -    |
| 715<br>보조금등반환금       |  |                         |  | 1,621,000       | -               | 1,621,000       | 1,621,970             | 1,621,970       | -        | -        | 1,621,970        | -     | -    |
| 715-01<br>국고보조금등반환금  |  |                         |  | 1,621,000       | -               | 1,621,000       | 1,621,970             | 1,621,970       | -        | -        | 1,621,970        | -     | -    |
| 720<br>내부거래          |  |                         |  | 591,927,217,000 | -               | 591,927,217,000 | 591,927,217,000       | 591,927,217,000 | -        | -        | 591,927,217,000  | -     | -    |
| 721<br>전입금           |  |                         |  | 591,927,217,000 | -               | 591,927,217,000 | 591,927,217,000       | 591,927,217,000 | -        | -        | 591,927,217,000  | -     | -    |
| 721-05<br>교육비특별회계전입금 |  |                         |  | 591,927,217,000 | -               | 591,927,217,000 | 591,927,217,000       | 591,927,217,000 | -        | -        | 591,927,217,000  | -     | -    |

【일반회계】 【아동돌봄과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액        |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|-------------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 아동돌봄과                  | 833,013,276,000 | -               | 833,013,276,000 | 830,057,988,435       | 829,616,958,135 | -        | 850,000  | 829,616,108,135  | -     | 441,880,300 |
| 200<br>세외수입            | 20,842,545,000  | -               | 20,842,545,000  | 19,002,432,095        | 18,561,401,795  | -        | 850,000  | 18,560,551,795   | -     | 441,880,300 |
| 210<br>경상적세외수입         | 124,385,000     | -               | 124,385,000     | 92,187,873            | 83,892,063      | -        | -        | 83,892,063       | -     | 8,295,810   |
| 216<br>이자수입            | 124,385,000     | -               | 124,385,000     | 92,187,873            | 83,892,063      | -        | -        | 83,892,063       | -     | 8,295,810   |
| 216-03<br>기타이자수입       | 124,385,000     | -               | 124,385,000     | 92,187,873            | 83,892,063      | -        | -        | 83,892,063       | -     | 8,295,810   |
| 220<br>임시적세외수입         | 20,718,160,000  | -               | 20,718,160,000  | 17,654,335,087        | 17,195,146,987  | -        | -        | 17,195,146,987   | -     | 459,188,100 |
| 222<br>자치단체간부담금        | 447,745,000     | -               | 447,745,000     | 447,745,000           | 447,745,000     | -        | -        | 447,745,000      | -     | -           |
| 222-01<br>자치단체간부담금     | 447,745,000     | -               | 447,745,000     | 447,745,000           | 447,745,000     | -        | -        | 447,745,000      | -     | -           |
| 223<br>보조금반환수입         | 20,270,415,000  | -               | 20,270,415,000  | 17,206,590,087        | 16,747,401,987  | -        | -        | 16,747,401,987   | -     | 459,188,100 |
| 223-01<br>시·도비보조금등반환수입 | 18,868,205,000  | -               | 18,868,205,000  | 15,842,092,543        | 15,382,904,443  | -        | -        | 15,382,904,443   | -     | 459,188,100 |
| 223-02<br>자체보조금등반환수입   | 466,239,000     | -               | 466,239,000     | 466,239,590           | 466,239,590     | -        | -        | 466,239,590      | -     | -           |
| 223-03<br>위탁비반환수입      | 935,971,000     | -               | 935,971,000     | 898,257,954           | 898,257,954     | -        | -        | 898,257,954      | -     | -           |
| 240<br>지난연도 수입         | -               | -               | -               | 1,255,909,135         | 1,282,362,745   | -        | 850,000  | 1,281,512,745    | -     | △25,603,610 |
| 241<br>지난연도 수입         | -               | -               | -               | 1,255,909,135         | 1,282,362,745   | -        | 850,000  | 1,281,512,745    | -     | △25,603,610 |
| 241-01<br>지난연도 수입      | -               | -               | -               | 1,255,909,135         | 1,282,362,745   | -        | 850,000  | 1,281,512,745    | -     | △25,603,610 |
| 500<br>보조금             | 797,725,685,000 | -               | 797,725,685,000 | 797,645,685,000       | 797,645,685,000 | -        | -        | 797,645,685,000  | -     | -           |
| 510<br>국고보조금등          | 797,725,685,000 | -               | 797,725,685,000 | 797,645,685,000       | 797,645,685,000 | -        | -        | 797,645,685,000  | -     | -           |
| 511<br>국고보조금등          | 797,725,685,000 | -               | 797,725,685,000 | 797,645,685,000       | 797,645,685,000 | -        | -        | 797,645,685,000  | -     | -           |
| 511-01<br>국고보조금        | 697,253,428,000 | -               | 697,253,428,000 | 697,253,428,000       | 697,253,428,000 | -        | -        | 697,253,428,000  | -     | -           |

【일반회계】 【아동돌봄과】

(단위:원)

| 과목                   |  |                             |  | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|--|-----------------------------|--|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목           |  |                             |  |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                      |  | 511-02<br>지역균형발전특별회계보조<br>금 |  | 93,391,193,000 | -               | 93,391,193,000 | 93,311,193,000        | 93,311,193,000 | -        | -        | 93,311,193,000   | -     |      |
|                      |  | 511-03<br>기금                |  | 7,081,064,000  | -               | 7,081,064,000  | 7,081,064,000         | 7,081,064,000  | -        | -        | 7,081,064,000    | -     | -    |
| 700<br>보전수입등및내부거래    |  |                             |  | 14,445,046,000 | -               | 14,445,046,000 | 13,409,871,340        | 13,409,871,340 | -        | -        | 13,409,871,340   | -     | -    |
| 710<br>보전수입등         |  |                             |  | 2,169,064,000  | -               | 2,169,064,000  | 1,133,889,340         | 1,133,889,340  | -        | -        | 1,133,889,340    | -     | -    |
| 712<br>전년도이월금        |  |                             |  | 1,017,653,000  | -               | 1,017,653,000  | -                     | -              | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액  |  |                             |  | 1,017,653,000  | -               | 1,017,653,000  | -                     | -              | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금       |  |                             |  | 1,151,411,000  | -               | 1,151,411,000  | 1,133,889,340         | 1,133,889,340  | -        | -        | 1,133,889,340    | -     | -    |
| 715-01<br>국고보조금등반환금  |  |                             |  | 1,151,411,000  | -               | 1,151,411,000  | 1,133,889,340         | 1,133,889,340  | -        | -        | 1,133,889,340    | -     | -    |
| 720<br>내부거래          |  |                             |  | 12,275,982,000 | -               | 12,275,982,000 | 12,275,982,000        | 12,275,982,000 | -        | -        | 12,275,982,000   | -     | -    |
| 721<br>전입금           |  |                             |  | 12,275,982,000 | -               | 12,275,982,000 | 12,275,982,000        | 12,275,982,000 | -        | -        | 12,275,982,000   | -     | -    |
| 721-05<br>교육비특별회계전입금 |  |                             |  | 12,275,982,000 | -               | 12,275,982,000 | 12,275,982,000        | 12,275,982,000 | -        | -        | 12,275,982,000   | -     | -    |

【일반회계】 【고용평등과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|-------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|-----------|
|                         |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 고용평등과                   | 17,101,932,000 | -               | 17,101,932,000 | 17,101,950,490    | 17,100,454,300 | -        | -        | 17,100,454,300   | -     | 1,496,190 |
| 200<br>세외수입             | 534,663,000    | -               | 534,663,000    | 534,680,900       | 533,184,710    | -        | -        | 533,184,710      | -     | 1,496,190 |
| 210<br>경상적세외수입          | 26,207,000     | -               | 26,207,000     | 26,207,190        | 26,207,120     | -        | -        | 26,207,120       | -     | 70        |
| 216<br>이자수입             | 26,207,000     | -               | 26,207,000     | 26,207,190        | 26,207,120     | -        | -        | 26,207,120       | -     | 70        |
| 216-03<br>기타이자수입        | 26,207,000     | -               | 26,207,000     | 26,207,190        | 26,207,120     | -        | -        | 26,207,120       | -     | 70        |
| 220<br>임시적세외수입          | 508,456,000    | -               | 508,456,000    | 508,473,710       | 506,977,590    | -        | -        | 506,977,590      | -     | 1,496,120 |
| 223<br>보조금반환수입          | 508,020,000    | -               | 508,020,000    | 508,037,210       | 506,541,090    | -        | -        | 506,541,090      | -     | 1,496,120 |
| 223-01<br>시·도비보조금등반환수입  | 217,831,000    | -               | 217,831,000    | 217,847,330       | 216,351,210    | -        | -        | 216,351,210      | -     | 1,496,120 |
| 223-03<br>위탁비반환수입       | 290,189,000    | -               | 290,189,000    | 290,189,880       | 290,189,880    | -        | -        | 290,189,880      | -     | -         |
| 224<br>기타수입             | 436,000        | -               | 436,000        | 436,500           | 436,500        | -        | -        | 436,500          | -     | -         |
| 224-07<br>그외수입          | 436,000        | -               | 436,000        | 436,500           | 436,500        | -        | -        | 436,500          | -     | -         |
| 500<br>보조금              | 16,272,519,000 | -               | 16,272,519,000 | 16,272,519,000    | 16,272,519,000 | -        | -        | 16,272,519,000   | -     | -         |
| 510<br>국고보조금등           | 16,272,519,000 | -               | 16,272,519,000 | 16,272,519,000    | 16,272,519,000 | -        | -        | 16,272,519,000   | -     | -         |
| 511<br>국고보조금등           | 16,272,519,000 | -               | 16,272,519,000 | 16,272,519,000    | 16,272,519,000 | -        | -        | 16,272,519,000   | -     | -         |
| 511-01<br>국고보조금         | 880,992,000    | -               | 880,992,000    | 880,992,000       | 880,992,000    | -        | -        | 880,992,000      | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 | 15,391,527,000 | -               | 15,391,527,000 | 15,391,527,000    | 15,391,527,000 | -        | -        | 15,391,527,000   | -     | -         |
| 700<br>보전수입등및내부거래       | 294,750,000    | -               | 294,750,000    | 294,750,590       | 294,750,590    | -        | -        | 294,750,590      | -     | -         |
| 710<br>보전수입등            | 294,750,000    | -               | 294,750,000    | 294,750,590       | 294,750,590    | -        | -        | 294,750,590      | -     | -         |
| 715<br>보조금등반환금          | 294,750,000    | -               | 294,750,000    | 294,750,590       | 294,750,590    | -        | -        | 294,750,590      | -     | -         |

【일반회계】 【고용평등과】

(단위:원)

| 과목         |  |  |                     | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 징<br>결<br>정<br>액<br>㉗ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|--|---------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                     |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 715-01<br>국고보조금등반환금 | 294,750,000 | -               | 294,750,000   | 294,750,590           | 294,750,590 | -        | -        | 294,750,590      | -     | -    |

【일반회계】 【여성비전센터】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮    | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액         |          |          |                  | 정리보류액 | 미수납액    |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|---------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 여성비전센터                 | 122,732,000 | -               | 122,732,000   | 144,811,503           | 144,690,033 | -        | -        | 144,690,033      | -     | 121,470 |
| 200<br>세외수입            | 71,452,000  | -               | 71,452,000    | 93,531,503            | 93,410,033  | -        | -        | 93,410,033       | -     | 121,470 |
| 210<br>경상적세외수입         | 46,308,000  | -               | 46,308,000    | 65,003,578            | 64,953,808  | -        | -        | 64,953,808       | -     | 49,770  |
| 211<br>재산임대수입          | 26,483,000  | -               | 26,483,000    | 26,909,000            | 26,909,000  | -        | -        | 26,909,000       | -     | -       |
| 211-02<br>공유재산임대료      | 26,483,000  | -               | 26,483,000    | 26,909,000            | 26,909,000  | -        | -        | 26,909,000       | -     | -       |
| 212<br>사용료수입           | 19,000,000  | -               | 19,000,000    | 37,238,780            | 37,189,010  | -        | -        | 37,189,010       | -     | 49,770  |
| 212-09<br>기타사용료        | 19,000,000  | -               | 19,000,000    | 37,238,780            | 37,189,010  | -        | -        | 37,189,010       | -     | 49,770  |
| 216<br>이자수입            | 825,000     | -               | 825,000       | 855,798               | 855,798     | -        | -        | 855,798          | -     | -       |
| 216-01<br>공공예금이자수입     | 30,000      | -               | 30,000        | -                     | -           | -        | -        | -                | -     | -       |
| 216-03<br>기타이자수입       | 795,000     | -               | 795,000       | 855,798               | 855,798     | -        | -        | 855,798          | -     | -       |
| 220<br>임시적세외수입         | 25,144,000  | -               | 25,144,000    | 28,361,575            | 28,289,875  | -        | -        | 28,289,875       | -     | 71,700  |
| 223<br>보조금반환수입         | 25,144,000  | -               | 25,144,000    | 25,143,780            | 25,143,780  | -        | -        | 25,143,780       | -     | -       |
| 223-01<br>시·도비보조금등반환수입 | 25,093,000  | -               | 25,093,000    | 25,092,780            | 25,092,780  | -        | -        | 25,092,780       | -     | -       |
| 223-02<br>자체보조금등반환수입   | 51,000      | -               | 51,000        | 51,000                | 51,000      | -        | -        | 51,000           | -     | -       |
| 224<br>기타수입            | -           | -               | -             | 3,217,795             | 3,146,095   | -        | -        | 3,146,095        | -     | 71,700  |
| 224-07<br>그외수입         | -           | -               | -             | 3,217,795             | 3,146,095   | -        | -        | 3,146,095        | -     | 71,700  |
| 240<br>지난연도 수입         | -           | -               | -             | 166,350               | 166,350     | -        | -        | 166,350          | -     | -       |
| 241<br>지난연도 수입         | -           | -               | -             | 166,350               | 166,350     | -        | -        | 166,350          | -     | -       |
| 241-01<br>지난연도 수입      | -           | -               | -             | 166,350               | 166,350     | -        | -        | 166,350          | -     | -       |

【일반회계】 【여성비전센터】

(단위:원)

| 과목         |        | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |            |                  | 정리보류액 | 미수납액 |
|------------|--------|------------|-----------------|---------------|-----------------------|-----------|----------|------------|------------------|-------|------|
| 조직-장-관-항-목 |        |            |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |      |
| 500        | 보조금    | 51,280,000 | -               | 51,280,000    | 51,280,000            | -         | -        | 51,280,000 | -                | -     |      |
| 510        | 국고보조금등 | 51,280,000 | -               | 51,280,000    | 51,280,000            | -         | -        | 51,280,000 | -                | -     |      |
| 511        | 국고보조금등 | 51,280,000 | -               | 51,280,000    | 51,280,000            | -         | -        | 51,280,000 | -                | -     |      |
| 511-01     | 국고보조금  | 2,000,000  | -               | 2,000,000     | 2,000,000             | -         | -        | 2,000,000  | -                | -     |      |
| 511-03     | 기금     | 49,280,000 | -               | 49,280,000    | 49,280,000            | -         | -        | 49,280,000 | -                | -     |      |

【일반회계】 【기획예산담당관】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액      |
|--------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|-----------|
|                    |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 기획예산담당관            | 22,000,000 | -               | 22,000,000    | 25,496,310            | 22,164,310 | -        | -        | 22,164,310       | -     | 3,332,000 |
| 200<br>세외수입        | 22,000,000 | -               | 22,000,000    | 25,496,310            | 22,164,310 | -        | -        | 22,164,310       | -     | 3,332,000 |
| 220<br>임시적세외수입     | -          | -               | -             | 164,310               | 164,310    | -        | -        | 164,310          | -     | -         |
| 224<br>기타수입        | -          | -               | -             | 164,310               | 164,310    | -        | -        | 164,310          | -     | -         |
| 224-07<br>그외수입     | -          | -               | -             | 164,310               | 164,310    | -        | -        | 164,310          | -     | -         |
| 230<br>지방행정제재·부과금등 | 22,000,000 | -               | 22,000,000    | 22,000,000            | 22,000,000 | -        | -        | 22,000,000       | -     | -         |
| 231<br>과징금         | 3,000,000  | -               | 3,000,000     | 3,000,000             | 3,000,000  | -        | -        | 3,000,000        | -     | -         |
| 231-01<br>과징금      | 3,000,000  | -               | 3,000,000     | 3,000,000             | 3,000,000  | -        | -        | 3,000,000        | -     | -         |
| 234<br>과태료         | 19,000,000 | -               | 19,000,000    | 19,000,000            | 19,000,000 | -        | -        | 19,000,000       | -     | -         |
| 234-02<br>기타과태료    | 19,000,000 | -               | 19,000,000    | 19,000,000            | 19,000,000 | -        | -        | 19,000,000       | -     | -         |
| 240<br>지난연도 수입     | -          | -               | -             | 3,332,000             | -          | -        | -        | -                | -     | 3,332,000 |
| 241<br>지난연도 수입     | -          | -               | -             | 3,332,000             | -          | -        | -        | -                | -     | 3,332,000 |
| 241-01<br>지난연도 수입  | -          | -               | -             | 3,332,000             | -          | -        | -        | -                | -     | 3,332,000 |

【일반회계】 【균형발전담당관】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
|                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 균형발전담당관                 | 112,029,556,000 | -               | 112,029,556,000 | 112,022,717,250       | 112,022,717,250 | -        | -        | 112,022,717,250  | -     | -    |
| 200<br>세외수입             | 343,279,000     | -               | 343,279,000     | 343,279,250           | 343,279,250     | -        | -        | 343,279,250      | -     | -    |
| 210<br>경상적세외수입          | 42,313,000      | -               | 42,313,000      | 42,313,210            | 42,313,210      | -        | -        | 42,313,210       | -     | -    |
| 216<br>이자수입             | 42,313,000      | -               | 42,313,000      | 42,313,210            | 42,313,210      | -        | -        | 42,313,210       | -     | -    |
| 216-03<br>기타이자수입        | 42,313,000      | -               | 42,313,000      | 42,313,210            | 42,313,210      | -        | -        | 42,313,210       | -     | -    |
| 220<br>임시적세외수입          | 300,966,000     | -               | 300,966,000     | 300,966,040           | 300,966,040     | -        | -        | 300,966,040      | -     | -    |
| 223<br>보조금반환수입          | 300,966,000     | -               | 300,966,000     | 300,966,040           | 300,966,040     | -        | -        | 300,966,040      | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 300,966,000     | -               | 300,966,000     | 300,966,040           | 300,966,040     | -        | -        | 300,966,040      | -     | -    |
| 300<br>지방교부세 등          | 293,338,000     | -               | 293,338,000     | 293,338,000           | 293,338,000     | -        | -        | 293,338,000      | -     | -    |
| 320<br>지방소멸대응기금         | 293,338,000     | -               | 293,338,000     | 293,338,000           | 293,338,000     | -        | -        | 293,338,000      | -     | -    |
| 321<br>지방소멸대응기금         | 293,338,000     | -               | 293,338,000     | 293,338,000           | 293,338,000     | -        | -        | 293,338,000      | -     | -    |
| 321-01<br>지방소멸대응기금      | 293,338,000     | -               | 293,338,000     | 293,338,000           | 293,338,000     | -        | -        | 293,338,000      | -     | -    |
| 500<br>보조금              | 57,586,100,000  | -               | 57,586,100,000  | 57,586,100,000        | 57,586,100,000  | -        | -        | 57,586,100,000   | -     | -    |
| 510<br>국고보조금등           | 57,586,100,000  | -               | 57,586,100,000  | 57,586,100,000        | 57,586,100,000  | -        | -        | 57,586,100,000   | -     | -    |
| 511<br>국고보조금등           | 57,586,100,000  | -               | 57,586,100,000  | 57,586,100,000        | 57,586,100,000  | -        | -        | 57,586,100,000   | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 57,586,100,000  | -               | 57,586,100,000  | 57,586,100,000        | 57,586,100,000  | -        | -        | 57,586,100,000   | -     | -    |
| 700<br>보전수입등및내부거래       | 53,806,839,000  | -               | 53,806,839,000  | 53,800,000,000        | 53,800,000,000  | -        | -        | 53,800,000,000   | -     | -    |
| 710<br>보전수입등            | 6,839,000       | -               | 6,839,000       | -                     | -               | -        | -        | -                | -     | -    |
| 712<br>전년도이월금           | 6,839,000       | -               | 6,839,000       | -                     | -               | -        | -        | -                | -     | -    |

【일반회계】 【균형발전담당관】

(단위:원)

| 과목         |        |                     | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕  | 징<br>결<br>정<br>액<br>㉗ | 수납액       |          |                |                  | 정리보류액 | 미수납액 |
|------------|--------|---------------------|----------------|-----------------|----------------|-----------------------|-----------|----------|----------------|------------------|-------|------|
| 조직-장-관-항-목 |        |                     |                |                 |                |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |       |      |
|            |        | 712-01<br>국고보조금사용잔액 | 6,839,000      | -               | 6,839,000      | -                     | -         | -        | -              | -                | -     | -    |
|            | 720    | 내부거래                | 53,800,000,000 | -               | 53,800,000,000 | 53,800,000,000        | -         | -        | 53,800,000,000 | -                | -     |      |
|            | 722    | 예탁금및예수금             | 53,800,000,000 | -               | 53,800,000,000 | 53,800,000,000        | -         | -        | 53,800,000,000 | -                | -     |      |
|            | 722-02 | 시·도지역개발기금예수금<br>수입  | 53,800,000,000 | -               | 53,800,000,000 | 53,800,000,000        | -         | -        | 53,800,000,000 | -                | -     |      |

【일반회계】 【행정관리담당관】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|-------------|-----------------|---------------|-------------------|------------|----------|----------|------------------|-------|------|
|                      |             |                 |               |                   | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 행정관리담당관              | 125,423,000 | -               | 125,423,000   | 88,140,502        | 88,140,502 | -        | -        | 88,140,502       | -     | -    |
| 200<br>세외수입          | 125,423,000 | -               | 125,423,000   | 88,140,502        | 88,140,502 | -        | -        | 88,140,502       | -     | -    |
| 210<br>경상적세외수입       | 70,278,000  | -               | 70,278,000    | 24,188,092        | 24,188,092 | -        | -        | 24,188,092       | -     | -    |
| 213<br>수수료수입         | 70,000,000  | -               | 70,000,000    | 23,891,280        | 23,891,280 | -        | -        | 23,891,280       | -     | -    |
| 213-01<br>증지수입       | 70,000,000  | -               | 70,000,000    | 23,891,280        | 23,891,280 | -        | -        | 23,891,280       | -     | -    |
| 216<br>이자수입          | 278,000     | -               | 278,000       | 296,812           | 296,812    | -        | -        | 296,812          | -     | -    |
| 216-03<br>기타이자수입     | 278,000     | -               | 278,000       | 296,812           | 296,812    | -        | -        | 296,812          | -     | -    |
| 220<br>임시적세외수입       | 55,145,000  | -               | 55,145,000    | 63,952,410        | 63,952,410 | -        | -        | 63,952,410       | -     | -    |
| 223<br>보조금반환수입       | 13,995,000  | -               | 13,995,000    | 13,995,530        | 13,995,530 | -        | -        | 13,995,530       | -     | -    |
| 223-02<br>자체보조금등반환수입 | 502,000     | -               | 502,000       | 502,060           | 502,060    | -        | -        | 502,060          | -     | -    |
| 223-03<br>위탁비반환수입    | 13,493,000  | -               | 13,493,000    | 13,493,470        | 13,493,470 | -        | -        | 13,493,470       | -     | -    |
| 224<br>기타수입          | 41,150,000  | -               | 41,150,000    | 49,956,880        | 49,956,880 | -        | -        | 49,956,880       | -     | -    |
| 224-07<br>그외수입       | 41,150,000  | -               | 41,150,000    | 49,956,880        | 49,956,880 | -        | -        | 49,956,880       | -     | -    |

【일반회계】 【회계담당관】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉮      | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |           |                  | 정리보류액 | 미수납액      |
|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|-----------|------------------|-------|-----------|
|                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |           |
| 회계담당관              | 1,050,234,000 | -               | 1,050,234,000 | 1,332,065,200         | 1,329,639,550 | -        | 7,517,160 | 1,322,122,390    | -     | 9,942,810 |
| 200<br>세외수입        | 1,050,234,000 | -               | 1,050,234,000 | 1,332,065,200         | 1,329,639,550 | -        | 7,517,160 | 1,322,122,390    | -     | 9,942,810 |
| 210<br>경상적세외수입     | 668,526,000   | -               | 668,526,000   | 704,751,870           | 711,633,060   | -        | 6,881,190 | 704,751,870      | -     | -         |
| 211<br>재산임대수입      | 116,735,000   | -               | 116,735,000   | 110,486,140           | 117,367,330   | -        | 6,881,190 | 110,486,140      | -     | -         |
| 211-02<br>공유재산임대료  | 116,735,000   | -               | 116,735,000   | 110,486,140           | 117,367,330   | -        | 6,881,190 | 110,486,140      | -     | -         |
| 216<br>이자수입        | 551,791,000   | -               | 551,791,000   | 594,265,730           | 594,265,730   | -        | -         | 594,265,730      | -     | -         |
| 216-01<br>공공예금이자수입 | 791,000       | -               | 791,000       | 1,253,330             | 1,253,330     | -        | -         | 1,253,330        | -     | -         |
| 216-03<br>기타이자수입   | 551,000,000   | -               | 551,000,000   | 593,012,400           | 593,012,400   | -        | -         | 593,012,400      | -     | -         |
| 220<br>임시적세외수입     | 381,708,000   | -               | 381,708,000   | 607,455,740           | 607,455,740   | -        | -         | 607,455,740      | -     | -         |
| 221<br>재산매각수입      | 15,746,000    | -               | 15,746,000    | 19,798,250            | 19,798,250    | -        | -         | 19,798,250       | -     | -         |
| 221-04<br>불용품매각대금  | 15,746,000    | -               | 15,746,000    | 19,798,250            | 19,798,250    | -        | -         | 19,798,250       | -     | -         |
| 224<br>기타수입        | 365,962,000   | -               | 365,962,000   | 587,657,490           | 587,657,490   | -        | -         | 587,657,490      | -     | -         |
| 224-06<br>위약금      | 8,328,000     | -               | 8,328,000     | 8,693,525             | 8,693,525     | -        | -         | 8,693,525        | -     | -         |
| 224-07<br>그외수입     | 357,634,000   | -               | 357,634,000   | 578,963,965           | 578,963,965   | -        | -         | 578,963,965      | -     | -         |
| 240<br>지난연도 수입     | -             | -               | -             | 19,857,590            | 10,550,750    | -        | 635,970   | 9,914,780        | -     | 9,942,810 |
| 241<br>지난연도 수입     | -             | -               | -             | 19,857,590            | 10,550,750    | -        | 635,970   | 9,914,780        | -     | 9,942,810 |
| 241-01<br>지난연도 수입  | -             | -               | -             | 19,857,590            | 10,550,750    | -        | 635,970   | 9,914,780        | -     | 9,942,810 |

【일반회계】 【군협력담당관】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉮       | 전년도<br>이월액<br>㉬ | 예산현액<br>㉮=㉮+㉬  | 징<br>결<br>정<br>액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|-------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
|                         |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 군협력담당관                  | 10,595,022,000 | -               | 10,595,022,000 | 10,595,023,560        | 10,527,191,320 | -        | -        | 10,527,191,320   | -     | 67,832,240 |
| 200<br>세외수입             | 357,022,000    | -               | 357,022,000    | 357,023,560           | 289,191,320    | -        | -        | 289,191,320      | -     | 67,832,240 |
| 210<br>경상적세외수입          | 15,910,000     | -               | 15,910,000     | 15,910,665            | 14,125,685     | -        | -        | 14,125,685       | -     | 1,784,980  |
| 216<br>이자수입             | 15,910,000     | -               | 15,910,000     | 15,910,665            | 14,125,685     | -        | -        | 14,125,685       | -     | 1,784,980  |
| 216-03<br>기타이자수입        | 15,910,000     | -               | 15,910,000     | 15,910,665            | 14,125,685     | -        | -        | 14,125,685       | -     | 1,784,980  |
| 220<br>임시적세외수입          | 341,112,000    | -               | 341,112,000    | 341,112,895           | 275,065,635    | -        | -        | 275,065,635      | -     | 66,047,260 |
| 223<br>보조금반환수입          | 341,112,000    | -               | 341,112,000    | 341,112,895           | 275,065,635    | -        | -        | 275,065,635      | -     | 66,047,260 |
| 223-01<br>시·도비보조금등반환수입  | 331,908,000    | -               | 331,908,000    | 331,908,540           | 265,861,280    | -        | -        | 265,861,280      | -     | 66,047,260 |
| 223-02<br>자체보조금등반환수입    | 9,204,000      | -               | 9,204,000      | 9,204,355             | 9,204,355      | -        | -        | 9,204,355        | -     | -          |
| 500<br>보조금              | 10,238,000,000 | -               | 10,238,000,000 | 10,238,000,000        | 10,238,000,000 | -        | -        | 10,238,000,000   | -     | -          |
| 510<br>국고보조금등           | 10,238,000,000 | -               | 10,238,000,000 | 10,238,000,000        | 10,238,000,000 | -        | -        | 10,238,000,000   | -     | -          |
| 511<br>국고보조금등           | 10,238,000,000 | -               | 10,238,000,000 | 10,238,000,000        | 10,238,000,000 | -        | -        | 10,238,000,000   | -     | -          |
| 511-01<br>국고보조금         | 638,000,000    | -               | 638,000,000    | 638,000,000           | 638,000,000    | -        | -        | 638,000,000      | -     | -          |
| 511-02<br>지역균형발전특별회계보조금 | 9,600,000,000  | -               | 9,600,000,000  | 9,600,000,000         | 9,600,000,000  | -        | -        | 9,600,000,000    | -     | -          |

【일반회계】 【비상기획담당관】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 비상기획담당관                | 1,518,834,000 | -               | 1,518,834,000 | 1,518,280,640     | 1,518,280,640 | -        | -        | 1,518,280,640    | -     | -    |
| 200<br>세외수입            | 123,311,000   | -               | 123,311,000   | 123,308,640       | 123,308,640   | -        | -        | 123,308,640      | -     | -    |
| 210<br>경상적세외수입         | 5,594,000     | -               | 5,594,000     | 5,591,470         | 5,591,470     | -        | -        | 5,591,470        | -     | -    |
| 216<br>이자수입            | 5,594,000     | -               | 5,594,000     | 5,591,470         | 5,591,470     | -        | -        | 5,591,470        | -     | -    |
| 216-03<br>기타이자수입       | 5,594,000     | -               | 5,594,000     | 5,591,470         | 5,591,470     | -        | -        | 5,591,470        | -     | -    |
| 220<br>임시적세외수입         | 117,717,000   | -               | 117,717,000   | 117,717,170       | 117,717,170   | -        | -        | 117,717,170      | -     | -    |
| 223<br>보조금반환수입         | 117,717,000   | -               | 117,717,000   | 117,717,170       | 117,717,170   | -        | -        | 117,717,170      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 117,717,000   | -               | 117,717,000   | 117,717,170       | 117,717,170   | -        | -        | 117,717,170      | -     | -    |
| 300<br>지방교부세 등         | 171,200,000   | -               | 171,200,000   | 171,200,000       | 171,200,000   | -        | -        | 171,200,000      | -     | -    |
| 310<br>지방교부세           | 171,200,000   | -               | 171,200,000   | 171,200,000       | 171,200,000   | -        | -        | 171,200,000      | -     | -    |
| 311<br>지방교부세           | 171,200,000   | -               | 171,200,000   | 171,200,000       | 171,200,000   | -        | -        | 171,200,000      | -     | -    |
| 311-04<br>소방안전교부세      | 171,200,000   | -               | 171,200,000   | 171,200,000       | 171,200,000   | -        | -        | 171,200,000      | -     | -    |
| 500<br>보조금             | 1,223,772,000 | -               | 1,223,772,000 | 1,223,772,000     | 1,223,772,000 | -        | -        | 1,223,772,000    | -     | -    |
| 510<br>국고보조금등          | 1,223,772,000 | -               | 1,223,772,000 | 1,223,772,000     | 1,223,772,000 | -        | -        | 1,223,772,000    | -     | -    |
| 511<br>국고보조금등          | 1,223,772,000 | -               | 1,223,772,000 | 1,223,772,000     | 1,223,772,000 | -        | -        | 1,223,772,000    | -     | -    |
| 511-01<br>국고보조금        | 1,223,772,000 | -               | 1,223,772,000 | 1,223,772,000     | 1,223,772,000 | -        | -        | 1,223,772,000    | -     | -    |
| 700<br>보전수입등및내부거래      | 551,000       | -               | 551,000       | -                 | -             | -        | -        | -                | -     | -    |
| 710<br>보전수입등           | 551,000       | -               | 551,000       | -                 | -             | -        | -        | -                | -     | -    |
| 712<br>전년도이월금          | 551,000       | -               | 551,000       | -                 | -             | -        | -        | -                | -     | -    |

【일반회계】 【비상기획담당관】

(단위:원)

| 과목         |  |  |                     | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 정<br>결<br>정<br>액<br>㉗ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|--|---------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                     |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 712-01<br>국고보조금사용잔액 | 551,000  | -               | 551,000       | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【총괄기획과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 총괄기획과            | -        | -               | -             | 32,000                | 32,000    | -        | -        | 32,000           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 32,000                | 32,000    | -        | -        | 32,000           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 32,000                | 32,000    | -        | -        | 32,000           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 32,000                | 32,000    | -        | -        | 32,000           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 32,000                | 32,000    | -        | -        | 32,000           | -     | -    |

【일반회계】 【특례정책과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 특례정책과            | -        | -               | -             | 26,100                | 26,100    | -        | -        | 26,100           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 26,100                | 26,100    | -        | -        | 26,100           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 26,100                | 26,100    | -        | -        | 26,100           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 26,100                | 26,100    | -        | -        | 26,100           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 26,100                | 26,100    | -        | -        | 26,100           | -     | -    |

【일반회계】 【평화협력과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|------|
|                      |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 평화협력과                | 208,336,000 | -               | 208,336,000   | 208,337,830       | 208,337,830 | -        | -        | 208,337,830      | -     | -    |
| 200<br>세외수입          | 208,336,000 | -               | 208,336,000   | 208,337,830       | 208,337,830 | -        | -        | 208,337,830      | -     | -    |
| 210<br>경상적세외수입       | 2,073,000   | -               | 2,073,000     | 2,073,800         | 2,073,800   | -        | -        | 2,073,800        | -     | -    |
| 216<br>이자수입          | 2,073,000   | -               | 2,073,000     | 2,073,800         | 2,073,800   | -        | -        | 2,073,800        | -     | -    |
| 216-03<br>기타이자수입     | 2,073,000   | -               | 2,073,000     | 2,073,800         | 2,073,800   | -        | -        | 2,073,800        | -     | -    |
| 220<br>임시적세외수입       | 206,263,000 | -               | 206,263,000   | 206,264,030       | 206,264,030 | -        | -        | 206,264,030      | -     | -    |
| 223<br>보조금반환수입       | 174,833,000 | -               | 174,833,000   | 174,834,030       | 174,834,030 | -        | -        | 174,834,030      | -     | -    |
| 223-02<br>자체보조금등반환수입 | 13,000      | -               | 13,000        | 13,060            | 13,060      | -        | -        | 13,060           | -     | -    |
| 223-03<br>위탁비반환수입    | 174,820,000 | -               | 174,820,000   | 174,820,970       | 174,820,970 | -        | -        | 174,820,970      | -     | -    |
| 224<br>기타수입          | 31,430,000  | -               | 31,430,000    | 31,430,000        | 31,430,000  | -        | -        | 31,430,000       | -     | -    |
| 224-07<br>그외수입       | 31,430,000  | -               | 31,430,000    | 31,430,000        | 31,430,000  | -        | -        | 31,430,000       | -     | -    |

【일반회계】 【평화기반조성과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                      |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 평화기반조성과              | 4,254,816,000 | -               | 4,254,816,000 | 4,254,462,596         | 4,254,818,976 | -        | 356,380  | 4,254,462,596    | -     | -    |
| 200<br>세외수입          | 58,742,000    | -               | 58,742,000    | 58,387,950            | 58,744,330    | -        | 356,380  | 58,387,950       | -     | -    |
| 210<br>경상적세외수입       | 3,163,000     | -               | 3,163,000     | 2,808,460             | 3,164,840     | -        | 356,380  | 2,808,460        | -     | -    |
| 211<br>재산임대수입        | 2,672,000     | -               | 2,672,000     | 2,316,520             | 2,672,900     | -        | 356,380  | 2,316,520        | -     | -    |
| 211-02<br>공유재산임대료    | 2,672,000     | -               | 2,672,000     | 2,316,520             | 2,672,900     | -        | 356,380  | 2,316,520        | -     | -    |
| 216<br>이자수입          | 491,000       | -               | 491,000       | 491,940               | 491,940       | -        | -        | 491,940          | -     | -    |
| 216-03<br>기타이자수입     | 491,000       | -               | 491,000       | 491,940               | 491,940       | -        | -        | 491,940          | -     | -    |
| 220<br>임시적세외수입       | 55,579,000    | -               | 55,579,000    | 55,579,490            | 55,579,490    | -        | -        | 55,579,490       | -     | -    |
| 223<br>보조금반환수입       | 55,579,000    | -               | 55,579,000    | 55,579,490            | 55,579,490    | -        | -        | 55,579,490       | -     | -    |
| 223-02<br>자체보조금등반환수입 | 55,579,000    | -               | 55,579,000    | 55,579,490            | 55,579,490    | -        | -        | 55,579,490       | -     | -    |
| 500<br>보조금           | 2,638,480,000 | -               | 2,638,480,000 | 2,638,480,000         | 2,638,480,000 | -        | -        | 2,638,480,000    | -     | -    |
| 510<br>국고보조금등        | 2,638,480,000 | -               | 2,638,480,000 | 2,638,480,000         | 2,638,480,000 | -        | -        | 2,638,480,000    | -     | -    |
| 511<br>국고보조금등        | 2,638,480,000 | -               | 2,638,480,000 | 2,638,480,000         | 2,638,480,000 | -        | -        | 2,638,480,000    | -     | -    |
| 511-01<br>국고보조금      | 2,638,480,000 | -               | 2,638,480,000 | 2,638,480,000         | 2,638,480,000 | -        | -        | 2,638,480,000    | -     | -    |
| 700<br>보전수입등및내부거래    | 1,557,594,000 | -               | 1,557,594,000 | 1,557,594,646         | 1,557,594,646 | -        | -        | 1,557,594,646    | -     | -    |
| 710<br>보전수입등         | 57,594,000    | -               | 57,594,000    | 57,594,646            | 57,594,646    | -        | -        | 57,594,646       | -     | -    |
| 715<br>보조금등반환금       | 57,594,000    | -               | 57,594,000    | 57,594,646            | 57,594,646    | -        | -        | 57,594,646       | -     | -    |
| 715-01<br>국고보조금등반환금  | 57,594,000    | -               | 57,594,000    | 57,594,646            | 57,594,646    | -        | -        | 57,594,646       | -     | -    |
| 720<br>내부거래          | 1,500,000,000 | -               | 1,500,000,000 | 1,500,000,000         | 1,500,000,000 | -        | -        | 1,500,000,000    | -     | -    |

【일반회계】 【평화기반조성과】

(단위:원)

| 과목         |        |                    | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|------------|--------|--------------------|---------------|-----------------|---------------|-----------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |        |                    |               |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            | 722    | 예탁금및예수금            | 1,500,000,000 | -               | 1,500,000,000 | 1,500,000,000         | -         | -        | 1,500,000,000 | -                | -     |      |
|            | 722-02 | 시·도지역개발기금예수금<br>수입 | 1,500,000,000 | -               | 1,500,000,000 | 1,500,000,000         | -         | -        | 1,500,000,000 | -                | -     |      |

【일반회계】 【DMZ정책과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| DMZ정책과                  | 3,149,808,000 | -               | 3,149,808,000 | 3,649,811,460         | 3,649,811,460 | -        | -        | 3,649,811,460    | -     | -    |
| 200<br>세외수입             | 169,808,000   | -               | 169,808,000   | 169,811,460           | 169,811,460   | -        | -        | 169,811,460      | -     | -    |
| 210<br>경상적세외수입          | 120,260,000   | -               | 120,260,000   | 120,262,010           | 120,262,010   | -        | -        | 120,262,010      | -     | -    |
| 211<br>재산임대수입           | 4,000         | -               | 4,000         | 4,890                 | 4,890         | -        | -        | 4,890            | -     | -    |
| 211-02<br>공유재산임대료       | 4,000         | -               | 4,000         | 4,890                 | 4,890         | -        | -        | 4,890            | -     | -    |
| 214<br>사업수입             | 118,249,000   | -               | 118,249,000   | 118,249,150           | 118,249,150   | -        | -        | 118,249,150      | -     | -    |
| 214-05<br>기타사업수입        | 118,249,000   | -               | 118,249,000   | 118,249,150           | 118,249,150   | -        | -        | 118,249,150      | -     | -    |
| 216<br>이자수입             | 2,007,000     | -               | 2,007,000     | 2,007,970             | 2,007,970     | -        | -        | 2,007,970        | -     | -    |
| 216-03<br>기타이자수입        | 2,007,000     | -               | 2,007,000     | 2,007,970             | 2,007,970     | -        | -        | 2,007,970        | -     | -    |
| 220<br>임시적세외수입          | 49,548,000    | -               | 49,548,000    | 49,549,450            | 49,549,450    | -        | -        | 49,549,450       | -     | -    |
| 223<br>보조금반환수입          | 49,513,000    | -               | 49,513,000    | 49,514,130            | 49,514,130    | -        | -        | 49,514,130       | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 3,944,000     | -               | 3,944,000     | 3,944,800             | 3,944,800     | -        | -        | 3,944,800        | -     | -    |
| 223-03<br>위탁비반환수입       | 45,569,000    | -               | 45,569,000    | 45,569,330            | 45,569,330    | -        | -        | 45,569,330       | -     | -    |
| 224<br>기타수입             | 35,000        | -               | 35,000        | 35,320                | 35,320        | -        | -        | 35,320           | -     | -    |
| 224-07<br>그외수입          | 35,000        | -               | 35,000        | 35,320                | 35,320        | -        | -        | 35,320           | -     | -    |
| 500<br>보조금              | 480,000,000   | -               | 480,000,000   | 980,000,000           | 980,000,000   | -        | -        | 980,000,000      | -     | -    |
| 510<br>국고보조금등           | 480,000,000   | -               | 480,000,000   | 980,000,000           | 980,000,000   | -        | -        | 980,000,000      | -     | -    |
| 511<br>국고보조금등           | 480,000,000   | -               | 480,000,000   | 980,000,000           | 980,000,000   | -        | -        | 980,000,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | -             | -               | -             | 500,000,000           | 500,000,000   | -        | -        | 500,000,000      | -     | -    |

【일반회계】 【DMZ정책과】

(단위:원)

| 과목                |  |                              |              | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--|------------------------------|--------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목        |  |                              |              |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |  |                              | 511-03<br>기금 | 480,000,000   | -               | 480,000,000   | 480,000,000           | 480,000,000   | -        | -        | 480,000,000      | -     | -    |
| 700<br>보전수입등및내부거래 |  |                              |              | 2,500,000,000 | -               | 2,500,000,000 | 2,500,000,000         | 2,500,000,000 | -        | -        | 2,500,000,000    | -     | -    |
|                   |  | 720<br>내부거래                  |              | 2,500,000,000 | -               | 2,500,000,000 | 2,500,000,000         | 2,500,000,000 | -        | -        | 2,500,000,000    | -     | -    |
|                   |  | 722<br>예탁금및예수금               |              | 2,500,000,000 | -               | 2,500,000,000 | 2,500,000,000         | 2,500,000,000 | -        | -        | 2,500,000,000    | -     | -    |
|                   |  | 722-02<br>시·도지역개발기금예수금<br>수입 |              | 2,500,000,000 | -               | 2,500,000,000 | 2,500,000,000         | 2,500,000,000 | -        | -        | 2,500,000,000    | -     | -    |

【일반회계】 【노동정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 노동정책과                  | 304,408,000 | -               | 304,408,000   | 308,953,908           | 296,029,438 | -        | -        | 296,029,438      | -     | 12,924,470 |
| 200<br>세외수입            | 207,168,000 | -               | 207,168,000   | 211,713,818           | 198,789,348 | -        | -        | 198,789,348      | -     | 12,924,470 |
| 210<br>경상적세외수입         | 5,133,000   | -               | 5,133,000     | 5,243,788             | 5,221,618   | -        | -        | 5,221,618        | -     | 22,170     |
| 216<br>이자수입            | 5,133,000   | -               | 5,133,000     | 5,243,788             | 5,221,618   | -        | -        | 5,221,618        | -     | 22,170     |
| 216-03<br>기타이자수입       | 5,133,000   | -               | 5,133,000     | 5,243,788             | 5,221,618   | -        | -        | 5,221,618        | -     | 22,170     |
| 220<br>임시적세외수입         | 202,035,000 | -               | 202,035,000   | 206,470,030           | 193,567,730 | -        | -        | 193,567,730      | -     | 12,902,300 |
| 222<br>자치단체간부담금        | 31,200,000  | -               | 31,200,000    | 31,200,000            | 31,200,000  | -        | -        | 31,200,000       | -     | -          |
| 222-01<br>자치단체간부담금     | 31,200,000  | -               | 31,200,000    | 31,200,000            | 31,200,000  | -        | -        | 31,200,000       | -     | -          |
| 223<br>보조금반환수입         | 170,835,000 | -               | 170,835,000   | 170,837,060           | 162,341,830 | -        | -        | 162,341,830      | -     | 8,495,230  |
| 223-01<br>시·도비보조금등반환수입 | 32,856,000  | -               | 32,856,000    | 32,856,710            | 32,856,710  | -        | -        | 32,856,710       | -     | -          |
| 223-02<br>자체보조금등반환수입   | 64,997,000  | -               | 64,997,000    | 64,997,900            | 64,997,900  | -        | -        | 64,997,900       | -     | -          |
| 223-03<br>위탁비반환수입      | 72,982,000  | -               | 72,982,000    | 72,982,450            | 64,487,220  | -        | -        | 64,487,220       | -     | 8,495,230  |
| 224<br>기타수입            | -           | -               | -             | 4,432,970             | 25,900      | -        | -        | 25,900           | -     | 4,407,070  |
| 224-07<br>그외수입         | -           | -               | -             | 4,432,970             | 25,900      | -        | -        | 25,900           | -     | 4,407,070  |
| 500<br>보조금             | 90,893,000  | -               | 90,893,000    | 90,893,000            | 90,893,000  | -        | -        | 90,893,000       | -     | -          |
| 510<br>국고보조금등          | 90,893,000  | -               | 90,893,000    | 90,893,000            | 90,893,000  | -        | -        | 90,893,000       | -     | -          |
| 511<br>국고보조금등          | 90,893,000  | -               | 90,893,000    | 90,893,000            | 90,893,000  | -        | -        | 90,893,000       | -     | -          |
| 511-01<br>국고보조금        | 90,893,000  | -               | 90,893,000    | 90,893,000            | 90,893,000  | -        | -        | 90,893,000       | -     | -          |
| 700<br>보전수입등및내부거래      | 6,347,000   | -               | 6,347,000     | 6,347,090             | 6,347,090   | -        | -        | 6,347,090        | -     | -          |

【일반회계】 【노동정책과】

(단위:원)

| 과목         |                     | 예산액<br>㉑  | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------|---------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |                     |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            | 710<br>보전수입등        | 6,347,000 | -               | 6,347,000     | 6,347,090             | 6,347,090 | -        | -        | 6,347,090        | -     | -    |
|            | 715<br>보조금등반환금      | 6,347,000 | -               | 6,347,000     | 6,347,090             | 6,347,090 | -        | -        | 6,347,090        | -     | -    |
|            | 715-01<br>국고보조금등반환금 | 6,347,000 | -               | 6,347,000     | 6,347,090             | 6,347,090 | -        | -        | 6,347,090        | -     | -    |

【일반회계】 【노동권익과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 노동권익과                  | 441,943,000 | -               | 441,943,000   | 443,505,362           | 423,231,265 | -        | 483,163  | 422,748,102      | -     | 20,757,260 |
| 200<br>세외수입            | 367,183,000 | -               | 367,183,000   | 376,065,362           | 355,308,102 | -        | -        | 355,308,102      | -     | 20,757,260 |
| 210<br>경상적세외수입         | 12,485,000  | -               | 12,485,000    | 12,485,032            | 12,295,402  | -        | -        | 12,295,402       | -     | 189,630    |
| 216<br>이자수입            | 12,485,000  | -               | 12,485,000    | 12,485,032            | 12,295,402  | -        | -        | 12,295,402       | -     | 189,630    |
| 216-03<br>기타이자수입       | 12,485,000  | -               | 12,485,000    | 12,485,032            | 12,295,402  | -        | -        | 12,295,402       | -     | 189,630    |
| 220<br>임시적세외수입         | 353,469,000 | -               | 353,469,000   | 362,351,200           | 341,855,490 | -        | -        | 341,855,490      | -     | 20,495,710 |
| 223<br>보조금반환수입         | 353,469,000 | -               | 353,469,000   | 353,470,940           | 332,975,230 | -        | -        | 332,975,230      | -     | 20,495,710 |
| 223-01<br>시·도비보조금등반환수입 | 232,544,000 | -               | 232,544,000   | 232,544,570           | 212,048,860 | -        | -        | 212,048,860      | -     | 20,495,710 |
| 223-02<br>자체보조금등반환수입   | 17,879,000  | -               | 17,879,000    | 17,879,460            | 17,879,460  | -        | -        | 17,879,460       | -     | -          |
| 223-03<br>위탁비반환수입      | 103,046,000 | -               | 103,046,000   | 103,046,910           | 103,046,910 | -        | -        | 103,046,910      | -     | -          |
| 224<br>기타수입            | -           | -               | -             | 8,880,260             | 8,880,260   | -        | -        | 8,880,260        | -     | -          |
| 224-07<br>그외수입         | -           | -               | -             | 8,880,260             | 8,880,260   | -        | -        | 8,880,260        | -     | -          |
| 240<br>지난연도 수입         | 1,229,000   | -               | 1,229,000     | 1,229,130             | 1,157,210   | -        | -        | 1,157,210        | -     | 71,920     |
| 241<br>지난연도 수입         | 1,229,000   | -               | 1,229,000     | 1,229,130             | 1,157,210   | -        | -        | 1,157,210        | -     | 71,920     |
| 241-01<br>지난연도 수입      | 1,229,000   | -               | 1,229,000     | 1,229,130             | 1,157,210   | -        | -        | 1,157,210        | -     | 71,920     |
| 500<br>보조금             | 67,440,000  | -               | 67,440,000    | 67,440,000            | 67,923,163  | -        | 483,163  | 67,440,000       | -     | -          |
| 510<br>국고보조금등          | 67,440,000  | -               | 67,440,000    | 67,440,000            | 67,923,163  | -        | 483,163  | 67,440,000       | -     | -          |
| 511<br>국고보조금등          | 67,440,000  | -               | 67,440,000    | 67,440,000            | 67,923,163  | -        | 483,163  | 67,440,000       | -     | -          |
| 511-01<br>국고보조금        | 67,440,000  | -               | 67,440,000    | 67,440,000            | 67,923,163  | -        | 483,163  | 67,440,000       | -     | -          |

【일반회계】 【노동권익과】

(단위:원)

| 과목                  |  | 예산액<br>㉑  | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래   |  | 7,320,000 | -               | 7,320,000     | -                     | -         | -        | -        | -                | -     | -    |
| 710<br>보전수입등        |  | 7,320,000 | -               | 7,320,000     | -                     | -         | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       |  | 7,320,000 | -               | 7,320,000     | -                     | -         | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  | 7,320,000 | -               | 7,320,000     | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【노동안전과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|-----------|
|                        |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 노동안전과                  | 413,839,000 | -               | 413,839,000   | 413,860,450           | 411,546,860 | -        | -        | 411,546,860      | -     | 2,313,590 |
| 200<br>세외수입            | 113,839,000 | -               | 113,839,000   | 113,860,450           | 111,546,860 | -        | -        | 111,546,860      | -     | 2,313,590 |
| 210<br>경상적세외수입         | 4,656,000   | -               | 4,656,000     | 4,692,940             | 4,441,180   | -        | -        | 4,441,180        | -     | 251,760   |
| 216<br>이자수입            | 4,656,000   | -               | 4,656,000     | 4,692,940             | 4,441,180   | -        | -        | 4,441,180        | -     | 251,760   |
| 216-03<br>기타이자수입       | 4,656,000   | -               | 4,656,000     | 4,692,940             | 4,441,180   | -        | -        | 4,441,180        | -     | 251,760   |
| 220<br>임시적세외수입         | 108,805,000 | -               | 108,805,000   | 109,167,510           | 107,105,680 | -        | -        | 107,105,680      | -     | 2,061,830 |
| 223<br>보조금반환수입         | 108,805,000 | -               | 108,805,000   | 109,148,710           | 107,086,880 | -        | -        | 107,086,880      | -     | 2,061,830 |
| 223-01<br>시·도비보조금등반환수입 | 90,886,000  | -               | 90,886,000    | 91,228,050            | 89,166,220  | -        | -        | 89,166,220       | -     | 2,061,830 |
| 223-02<br>자체보조금등반환수입   | 16,364,000  | -               | 16,364,000    | 16,364,730            | 16,364,730  | -        | -        | 16,364,730       | -     | -         |
| 223-03<br>위탁비반환수입      | 1,555,000   | -               | 1,555,000     | 1,555,930             | 1,555,930   | -        | -        | 1,555,930        | -     | -         |
| 224<br>기타수입            | -           | -               | -             | 18,800                | 18,800      | -        | -        | 18,800           | -     | -         |
| 224-07<br>그외수입         | -           | -               | -             | 18,800                | 18,800      | -        | -        | 18,800           | -     | -         |
| 240<br>지난연도 수입         | 378,000     | -               | 378,000       | -                     | -           | -        | -        | -                | -     | -         |
| 241<br>지난연도 수입         | 378,000     | -               | 378,000       | -                     | -           | -        | -        | -                | -     | -         |
| 241-01<br>지난연도 수입      | 378,000     | -               | 378,000       | -                     | -           | -        | -        | -                | -     | -         |
| 300<br>지방교부세 등         | 300,000,000 | -               | 300,000,000   | 300,000,000           | 300,000,000 | -        | -        | 300,000,000      | -     | -         |
| 310<br>지방교부세           | 300,000,000 | -               | 300,000,000   | 300,000,000           | 300,000,000 | -        | -        | 300,000,000      | -     | -         |
| 311<br>지방교부세           | 300,000,000 | -               | 300,000,000   | 300,000,000           | 300,000,000 | -        | -        | 300,000,000      | -     | -         |
| 311-04<br>소방안전교부세      | 300,000,000 | -               | 300,000,000   | 300,000,000           | 300,000,000 | -        | -        | 300,000,000      | -     | -         |

【일반회계】 【이민사회정책과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉮   | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                      |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 이민사회정책과              | 13,243,000 | -               | 13,243,000    | 13,299,040            | 13,299,040 | -        | -        | 13,299,040       | -     | -    |
| 200<br>세외수입          | 13,243,000 | -               | 13,243,000    | 13,299,040            | 13,299,040 | -        | -        | 13,299,040       | -     | -    |
| 210<br>경상적세외수입       | 294,000    | -               | 294,000       | 294,750               | 294,750    | -        | -        | 294,750          | -     | -    |
| 216<br>이자수입          | 294,000    | -               | 294,000       | 294,750               | 294,750    | -        | -        | 294,750          | -     | -    |
| 216-03<br>기타이자수입     | 294,000    | -               | 294,000       | 294,750               | 294,750    | -        | -        | 294,750          | -     | -    |
| 220<br>임시적세외수입       | 12,949,000 | -               | 12,949,000    | 12,974,070            | 12,974,070 | -        | -        | 12,974,070       | -     | -    |
| 223<br>보조금반환수입       | 12,949,000 | -               | 12,949,000    | 12,950,070            | 12,950,070 | -        | -        | 12,950,070       | -     | -    |
| 223-02<br>자체보조금등반환수입 | 12,000     | -               | 12,000        | 12,600                | 12,600     | -        | -        | 12,600           | -     | -    |
| 223-03<br>위탁비반환수입    | 12,937,000 | -               | 12,937,000    | 12,937,470            | 12,937,470 | -        | -        | 12,937,470       | -     | -    |
| 224<br>기타수입          | -          | -               | -             | 24,000                | 24,000     | -        | -        | 24,000           | -     | -    |
| 224-07<br>그외수입       | -          | -               | -             | 24,000                | 24,000     | -        | -        | 24,000           | -     | -    |
| 240<br>지난연도 수입       | -          | -               | -             | 30,220                | 30,220     | -        | -        | 30,220           | -     | -    |
| 241<br>지난연도 수입       | -          | -               | -             | 30,220                | 30,220     | -        | -        | 30,220           | -     | -    |
| 241-01<br>지난연도 수입    | -          | -               | -             | 30,220                | 30,220     | -        | -        | 30,220           | -     | -    |

【일반회계】 【이민사회지원과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |            |                  | 정리보류액 | 미수납액      |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|------------|------------------|-------|-----------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |           |
| 이민사회지원과                | 7,842,474,000 | -               | 7,842,474,000 | 7,838,156,670         | 7,850,573,060 | -        | 15,750,000 | 7,834,823,060    | -     | 3,333,610 |
| 200<br>세외수입            | 235,002,000   | -               | 235,002,000   | 230,684,670           | 227,351,060   | -        | -          | 227,351,060      | -     | 3,333,610 |
| 210<br>경상적세외수입         | 12,405,000    | -               | 12,405,000    | 12,441,030            | 11,925,290    | -        | -          | 11,925,290       | -     | 515,740   |
| 216<br>이자수입            | 12,405,000    | -               | 12,405,000    | 12,441,030            | 11,925,290    | -        | -          | 11,925,290       | -     | 515,740   |
| 216-03<br>기타이자수입       | 12,405,000    | -               | 12,405,000    | 12,441,030            | 11,925,290    | -        | -          | 11,925,290       | -     | 515,740   |
| 220<br>임시적세외수입         | 222,597,000   | -               | 222,597,000   | 208,800,370           | 205,982,500   | -        | -          | 205,982,500      | -     | 2,817,870 |
| 223<br>보조금반환수입         | 222,597,000   | -               | 222,597,000   | 208,756,520           | 205,938,650   | -        | -          | 205,938,650      | -     | 2,817,870 |
| 223-01<br>시·도비보조금등반환수입 | 203,109,000   | -               | 203,109,000   | 189,267,620           | 186,449,750   | -        | -          | 186,449,750      | -     | 2,817,870 |
| 223-02<br>자체보조금등반환수입   | 19,488,000    | -               | 19,488,000    | 19,488,900            | 19,488,900    | -        | -          | 19,488,900       | -     | -         |
| 224<br>기타수입            | -             | -               | -             | 43,850                | 43,850        | -        | -          | 43,850           | -     | -         |
| 224-07<br>그외수입         | -             | -               | -             | 43,850                | 43,850        | -        | -          | 43,850           | -     | -         |
| 240<br>지난연도 수입         | -             | -               | -             | 9,443,270             | 9,443,270     | -        | -          | 9,443,270        | -     | -         |
| 241<br>지난연도 수입         | -             | -               | -             | 9,443,270             | 9,443,270     | -        | -          | 9,443,270        | -     | -         |
| 241-01<br>지난연도 수입      | -             | -               | -             | 9,443,270             | 9,443,270     | -        | -          | 9,443,270        | -     | -         |
| 500<br>보조금             | 7,607,472,000 | -               | 7,607,472,000 | 7,607,472,000         | 7,623,222,000 | -        | 15,750,000 | 7,607,472,000    | -     | -         |
| 510<br>국고보조금등          | 7,607,472,000 | -               | 7,607,472,000 | 7,607,472,000         | 7,623,222,000 | -        | 15,750,000 | 7,607,472,000    | -     | -         |
| 511<br>국고보조금등          | 7,607,472,000 | -               | 7,607,472,000 | 7,607,472,000         | 7,623,222,000 | -        | 15,750,000 | 7,607,472,000    | -     | -         |
| 511-03<br>기금           | 7,607,472,000 | -               | 7,607,472,000 | 7,607,472,000         | 7,623,222,000 | -        | 15,750,000 | 7,607,472,000    | -     | -         |

【일반회계】 【건설정책과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액       | 미수납액          |
|--------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------------|---------------|
|                    |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |             |               |
| 건설정책과              | 1,475,000,000 | -               | 1,475,000,000 | 4,659,724,323     | 1,357,059,420 | -        | 402,680  | 1,356,656,740    | 105,425,100 | 3,197,642,483 |
| 200<br>세외수입        | 1,475,000,000 | -               | 1,475,000,000 | 4,659,724,323     | 1,357,059,420 | -        | 402,680  | 1,356,656,740    | 105,425,100 | 3,197,642,483 |
| 220<br>임시적세외수입     | -             | -               | -             | 48,235,120        | 24,502,430    | -        | -        | 24,502,430       | -           | 23,732,690    |
| 224<br>기타수입        | -             | -               | -             | 48,235,120        | 24,502,430    | -        | -        | 24,502,430       | -           | 23,732,690    |
| 224-07<br>그외수입     | -             | -               | -             | 48,235,120        | 24,502,430    | -        | -        | 24,502,430       | -           | 23,732,690    |
| 230<br>지방행정재제·부과금등 | 1,199,000,000 | -               | 1,199,000,000 | 1,719,949,620     | 1,173,166,750 | -        | 402,680  | 1,172,764,070    | -           | 547,185,550   |
| 231<br>과징금         | 781,000,000   | -               | 781,000,000   | 1,097,862,500     | 687,351,000   | -        | -        | 687,351,000      | -           | 410,511,500   |
| 231-01<br>과징금      | 781,000,000   | -               | 781,000,000   | 1,097,862,500     | 687,351,000   | -        | -        | 687,351,000      | -           | 410,511,500   |
| 234<br>과태료         | 418,000,000   | -               | 418,000,000   | 622,087,120       | 485,815,750   | -        | 402,680  | 485,413,070      | -           | 136,674,050   |
| 234-02<br>기타과태료    | 418,000,000   | -               | 418,000,000   | 622,087,120       | 485,815,750   | -        | 402,680  | 485,413,070      | -           | 136,674,050   |
| 240<br>지난연도 수입     | 276,000,000   | -               | 276,000,000   | 2,891,539,583     | 159,390,240   | -        | -        | 159,390,240      | 105,425,100 | 2,626,724,243 |
| 241<br>지난연도 수입     | 276,000,000   | -               | 276,000,000   | 2,891,539,583     | 159,390,240   | -        | -        | 159,390,240      | 105,425,100 | 2,626,724,243 |
| 241-01<br>지난연도 수입  | 276,000,000   | -               | 276,000,000   | 2,891,539,583     | 159,390,240   | -        | -        | 159,390,240      | 105,425,100 | 2,626,724,243 |

【일반회계】 【건설안전기술과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 건설안전기술과            | 1,391,310,000 | -               | 1,391,310,000 | 1,308,858,498         | 1,308,858,498 | -        | -        | 1,308,858,498    | -     | -    |
| 200<br>세외수입        | 311,310,000   | -               | 311,310,000   | 228,858,498           | 228,858,498   | -        | -        | 228,858,498      | -     | -    |
| 210<br>경상적세외수입     | 301,310,000   | -               | 301,310,000   | 224,388,570           | 224,388,570   | -        | -        | 224,388,570      | -     | -    |
| 213<br>수수료수입       | 301,310,000   | -               | 301,310,000   | 224,328,000           | 224,328,000   | -        | -        | 224,328,000      | -     | -    |
| 213-05<br>기타수수료    | 301,310,000   | -               | 301,310,000   | 224,328,000           | 224,328,000   | -        | -        | 224,328,000      | -     | -    |
| 216<br>이자수입        | -             | -               | -             | 60,570                | 60,570        | -        | -        | 60,570           | -     | -    |
| 216-03<br>기타이자수입   | -             | -               | -             | 60,570                | 60,570        | -        | -        | 60,570           | -     | -    |
| 220<br>임시적세외수입     | -             | -               | -             | 69,928                | 69,928        | -        | -        | 69,928           | -     | -    |
| 224<br>기타수입        | -             | -               | -             | 69,928                | 69,928        | -        | -        | 69,928           | -     | -    |
| 224-07<br>그외수입     | -             | -               | -             | 69,928                | 69,928        | -        | -        | 69,928           | -     | -    |
| 230<br>지방행정제재·부과금등 | 10,000,000    | -               | 10,000,000    | 4,400,000             | 4,400,000     | -        | -        | 4,400,000        | -     | -    |
| 234<br>과태료         | 10,000,000    | -               | 10,000,000    | 4,400,000             | 4,400,000     | -        | -        | 4,400,000        | -     | -    |
| 234-02<br>기타과태료    | 10,000,000    | -               | 10,000,000    | 4,400,000             | 4,400,000     | -        | -        | 4,400,000        | -     | -    |
| 500<br>보조금         | 1,080,000,000 | -               | 1,080,000,000 | 1,080,000,000         | 1,080,000,000 | -        | -        | 1,080,000,000    | -     | -    |
| 510<br>국고보조금등      | 1,080,000,000 | -               | 1,080,000,000 | 1,080,000,000         | 1,080,000,000 | -        | -        | 1,080,000,000    | -     | -    |
| 511<br>국고보조금등      | 1,080,000,000 | -               | 1,080,000,000 | 1,080,000,000         | 1,080,000,000 | -        | -        | 1,080,000,000    | -     | -    |
| 511-01<br>국고보조금    | 1,080,000,000 | -               | 1,080,000,000 | 1,080,000,000         | 1,080,000,000 | -        | -        | 1,080,000,000    | -     | -    |

【일반회계】 【도로정책과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정액<br>㉣ | 수납액             |          |                |                  | 정리보류액   | 미수납액        |
|--------------------|-----------------|-----------------|-----------------|-------------------|-----------------|----------|----------------|------------------|---------|-------------|
|                    |                 |                 |                 |                   | 수납총액<br>①       | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |         |             |
| 도로정책과              | 356,655,638,000 | -               | 356,655,638,000 | 351,190,383,250   | 388,704,596,825 | -        | 37,770,640,480 | 350,933,956,345  | 339,440 | 256,087,465 |
| 200<br>세외수입        | 27,300,806,000  | -               | 27,300,806,000  | 29,967,740,250    | 29,735,453,825  | -        | 24,140,480     | 29,711,313,345   | 339,440 | 256,087,465 |
| 210<br>경상적세외수입     | 164,000,000     | -               | 164,000,000     | 200,105,200       | 198,573,320     | -        | 22,082,740     | 176,490,580      | -       | 23,614,620  |
| 211<br>재산임대수입      | 164,000,000     | -               | 164,000,000     | 200,105,200       | 198,573,320     | -        | 22,082,740     | 176,490,580      | -       | 23,614,620  |
| 211-02<br>공유재산임대료  | 164,000,000     | -               | 164,000,000     | 200,105,200       | 198,573,320     | -        | 22,082,740     | 176,490,580      | -       | 23,614,620  |
| 220<br>임시적세외수입     | 20,136,017,000  | -               | 20,136,017,000  | 22,501,941,205    | 22,489,951,535  | -        | -              | 22,489,951,535   | -       | 11,989,670  |
| 222<br>자치단체간부담금    | 16,062,850,000  | -               | 16,062,850,000  | 18,186,850,000    | 18,186,850,000  | -        | -              | 18,186,850,000   | -       | -           |
| 222-01<br>자치단체간부담금 | 16,062,850,000  | -               | 16,062,850,000  | 18,186,850,000    | 18,186,850,000  | -        | -              | 18,186,850,000   | -       | -           |
| 224<br>기타수입        | 4,073,167,000   | -               | 4,073,167,000   | 4,315,091,205     | 4,303,101,535   | -        | -              | 4,303,101,535    | -       | 11,989,670  |
| 224-07<br>그외수입     | 4,073,167,000   | -               | 4,073,167,000   | 4,315,091,205     | 4,303,101,535   | -        | -              | 4,303,101,535    | -       | 11,989,670  |
| 230<br>지방행정재제·부과금등 | 6,967,789,000   | -               | 6,967,789,000   | 6,989,261,150     | 6,973,885,670   | -        | 496,590        | 6,973,389,080    | -       | 15,872,070  |
| 233<br>변상금         | 62,000,000      | -               | 62,000,000      | 83,472,150        | 68,096,670      | -        | 496,590        | 67,600,080       | -       | 15,872,070  |
| 233-01<br>변상금      | 62,000,000      | -               | 62,000,000      | 83,472,150        | 68,096,670      | -        | 496,590        | 67,600,080       | -       | 15,872,070  |
| 236<br>부담금         | 6,905,789,000   | -               | 6,905,789,000   | 6,905,789,000     | 6,905,789,000   | -        | -              | 6,905,789,000    | -       | -           |
| 236-01<br>부담금      | 6,905,789,000   | -               | 6,905,789,000   | 6,905,789,000     | 6,905,789,000   | -        | -              | 6,905,789,000    | -       | -           |
| 240<br>지난연도 수입     | 33,000,000      | -               | 33,000,000      | 276,432,695       | 73,043,300      | -        | 1,561,150      | 71,482,150       | 339,440 | 204,611,105 |
| 241<br>지난연도 수입     | 33,000,000      | -               | 33,000,000      | 276,432,695       | 73,043,300      | -        | 1,561,150      | 71,482,150       | 339,440 | 204,611,105 |
| 241-01<br>지난연도 수입  | 33,000,000      | -               | 33,000,000      | 276,432,695       | 73,043,300      | -        | 1,561,150      | 71,482,150       | 339,440 | 204,611,105 |
| 500<br>보조금         | 29,225,000,000  | -               | 29,225,000,000  | 29,225,000,000    | 29,225,000,000  | -        | -              | 29,225,000,000   | -       | -           |

【일반회계】 【도로정책과】

(단위:원)

| 과목                |                              | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정액<br>㉔ | 수납액       |                |                 |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|-----------------|-----------------|-----------------|-------------------|-----------|----------------|-----------------|------------------|-------|------|
|                   |                              |                 |                 |                 |                   | 수납총액<br>① | 물납액<br>②       | 환급액<br>③        | 실제수납액<br>④=①+②-③ |       |      |
|                   | 510<br>국고보조금등                | 29,225,000,000  | -               | 29,225,000,000  | 29,225,000,000    | -         | -              | 29,225,000,000  | -                | -     |      |
|                   | 511<br>국고보조금등                | 29,225,000,000  | -               | 29,225,000,000  | 29,225,000,000    | -         | -              | 29,225,000,000  | -                | -     |      |
|                   | 511-02<br>지역균형발전특별회계보조<br>금  | 29,225,000,000  | -               | 29,225,000,000  | 29,225,000,000    | -         | -              | 29,225,000,000  | -                | -     |      |
| 600<br>지방채        |                              | 213,796,765,000 | -               | 213,796,765,000 | 213,797,500,000   | -         | 37,746,500,000 | 213,797,500,000 | -                | -     |      |
|                   | 610<br>국내차입금                 | 213,796,765,000 | -               | 213,796,765,000 | 213,797,500,000   | -         | 37,746,500,000 | 213,797,500,000 | -                | -     |      |
|                   | 612<br>지방채증권                 | 213,796,765,000 | -               | 213,796,765,000 | 213,797,500,000   | -         | 37,746,500,000 | 213,797,500,000 | -                | -     |      |
|                   | 612-01<br>모집공채               | 213,796,765,000 | -               | 213,796,765,000 | 213,797,500,000   | -         | 37,746,500,000 | 213,797,500,000 | -                | -     |      |
| 700<br>보전수입등및내부거래 |                              | 86,333,067,000  | -               | 86,333,067,000  | 78,200,143,000    | -         | -              | 78,200,143,000  | -                | -     |      |
|                   | 710<br>보전수입등                 | 8,132,924,000   | -               | 8,132,924,000   | -                 | -         | -              | -               | -                | -     |      |
|                   | 712<br>전년도이월금                | 8,132,924,000   | -               | 8,132,924,000   | -                 | -         | -              | -               | -                | -     |      |
|                   | 712-01<br>국고보조금사용잔액          | 8,132,924,000   | -               | 8,132,924,000   | -                 | -         | -              | -               | -                | -     |      |
| 720<br>내부거래       |                              | 78,200,143,000  | -               | 78,200,143,000  | 78,200,143,000    | -         | -              | 78,200,143,000  | -                | -     |      |
|                   | 722<br>예탁금및예수금               | 78,200,143,000  | -               | 78,200,143,000  | 78,200,143,000    | -         | -              | 78,200,143,000  | -                | -     |      |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 78,200,143,000  | -               | 78,200,143,000  | 78,200,143,000    | -         | -              | 78,200,143,000  | -                | -     |      |

【일반회계】 【도로안전과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |            |                  | 정리보류액      | 미수납액          |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|------------|------------------|------------|---------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |            |               |
| 도로안전과                  | 80,947,375,000 | -               | 80,947,375,000 | 84,596,729,383    | 82,603,274,953 | -        | 83,419,710 | 82,519,855,243   | 64,159,720 | 2,012,714,420 |
| 200<br>세외수입            | 11,693,895,000 | -               | 11,693,895,000 | 15,521,660,383    | 13,528,205,953 | -        | 83,419,710 | 13,444,786,243   | 64,159,720 | 2,012,714,420 |
| 210<br>경상적세외수입         | 6,985,930,000  | -               | 6,985,930,000  | 9,413,209,120     | 8,615,124,170  | -        | 48,931,830 | 8,566,192,340    | 5,649,850  | 841,366,930   |
| 211<br>재산임대수입          | 440,000,000    | -               | 440,000,000    | 457,845,690       | 457,845,690    | -        | -          | 457,845,690      | -          | -             |
| 211-02<br>공유재산임대료      | 440,000,000    | -               | 440,000,000    | 457,845,690       | 457,845,690    | -        | -          | 457,845,690      | -          | -             |
| 212<br>사용료수입           | 6,439,000,000  | -               | 6,439,000,000  | 8,758,070,500     | 7,962,701,210  | -        | 48,931,830 | 7,913,769,380    | 5,649,850  | 838,651,270   |
| 212-01<br>도로사용료        | 6,439,000,000  | -               | 6,439,000,000  | 8,758,070,500     | 7,962,701,210  | -        | 48,931,830 | 7,913,769,380    | 5,649,850  | 838,651,270   |
| 216<br>이자수입            | 106,930,000    | -               | 106,930,000    | 197,292,930       | 194,577,270    | -        | -          | 194,577,270      | -          | 2,715,660     |
| 216-03<br>기타이자수입       | 106,930,000    | -               | 106,930,000    | 197,292,930       | 194,577,270    | -        | -          | 194,577,270      | -          | 2,715,660     |
| 220<br>임시적세외수입         | 4,215,965,000  | -               | 4,215,965,000  | 4,222,074,553     | 4,174,176,463  | -        | -          | 4,174,176,463    | -          | 47,898,090    |
| 222<br>자치단체간부담금        | 900,000,000    | -               | 900,000,000    | 900,000,000       | 900,000,000    | -        | -          | 900,000,000      | -          | -             |
| 222-01<br>자치단체간부담금     | 900,000,000    | -               | 900,000,000    | 900,000,000       | 900,000,000    | -        | -          | 900,000,000      | -          | -             |
| 223<br>보조금반환수입         | 2,135,614,000  | -               | 2,135,614,000  | 2,138,344,930     | 2,090,446,840  | -        | -          | 2,090,446,840    | -          | 47,898,090    |
| 223-01<br>시·도비보조금등반환수입 | 2,135,614,000  | -               | 2,135,614,000  | 2,138,344,930     | 2,090,446,840  | -        | -          | 2,090,446,840    | -          | 47,898,090    |
| 224<br>기타수입            | 1,180,351,000  | -               | 1,180,351,000  | 1,183,729,623     | 1,183,729,623  | -        | -          | 1,183,729,623    | -          | -             |
| 224-06<br>위약금          | 1,104,158,000  | -               | 1,104,158,000  | 1,104,158,550     | 1,104,158,550  | -        | -          | 1,104,158,550    | -          | -             |
| 224-07<br>그외수입         | 76,193,000     | -               | 76,193,000     | 79,571,073        | 79,571,073     | -        | -          | 79,571,073       | -          | -             |
| 230<br>지방행정제재·부과금등     | 68,000,000     | -               | 68,000,000     | 99,283,460        | 79,881,360     | -        | -          | 79,881,360       | -          | 19,402,100    |
| 232<br>이행강제금           | -              | -               | -              | 2,000,000         | 1,000,000      | -        | -          | 1,000,000        | -          | 1,000,000     |

【일반회계】 【도로안전과】

(단위:원)

| 과목                |  |                   | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |            |                  | 정리보류액      | 미수납액          |
|-------------------|--|-------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|------------|------------------|------------|---------------|
| 조직-장-관-항-목        |  |                   |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |            |               |
|                   |  | 232-01<br>이행강제금   | -              | -               | -              | 2,000,000             | 1,000,000      | -        | -          | 1,000,000        | -          | 1,000,000     |
|                   |  | 233<br>변상금        | 68,000,000     | -               | 68,000,000     | 97,283,460            | 78,881,360     | -        | -          | 78,881,360       | -          | 18,402,100    |
|                   |  | 233-01<br>변상금     | 68,000,000     | -               | 68,000,000     | 97,283,460            | 78,881,360     | -        | -          | 78,881,360       | -          | 18,402,100    |
|                   |  | 240<br>지난연도 수입    | 424,000,000    | -               | 424,000,000    | 1,787,093,250         | 659,023,960    | -        | 34,487,880 | 624,536,080      | 58,509,870 | 1,104,047,300 |
|                   |  | 241<br>지난연도 수입    | 424,000,000    | -               | 424,000,000    | 1,787,093,250         | 659,023,960    | -        | 34,487,880 | 624,536,080      | 58,509,870 | 1,104,047,300 |
|                   |  | 241-01<br>지난연도 수입 | 424,000,000    | -               | 424,000,000    | 1,787,093,250         | 659,023,960    | -        | 34,487,880 | 624,536,080      | 58,509,870 | 1,104,047,300 |
| 300<br>지방교부세 등    |  |                   | -              | -               | -              | -                     | -              | -        | -          | -                | -          | -             |
|                   |  | 310<br>지방교부세      | -              | -               | -              | -                     | -              | -        | -          | -                | -          | -             |
|                   |  | 311<br>지방교부세      | -              | -               | -              | -                     | -              | -        | -          | -                | -          | -             |
|                   |  | 311-04<br>소방안전교부세 | -              | -               | -              | -                     | -              | -        | -          | -                | -          | -             |
| 500<br>보조금        |  |                   | 352,852,000    | -               | 352,852,000    | 352,852,000           | 352,852,000    | -        | -          | 352,852,000      | -          | -             |
|                   |  | 510<br>국고보조금등     | 352,852,000    | -               | 352,852,000    | 352,852,000           | 352,852,000    | -        | -          | 352,852,000      | -          | -             |
|                   |  | 511<br>국고보조금등     | 352,852,000    | -               | 352,852,000    | 352,852,000           | 352,852,000    | -        | -          | 352,852,000      | -          | -             |
|                   |  | 511-01<br>국고보조금   | 352,852,000    | -               | 352,852,000    | 352,852,000           | 352,852,000    | -        | -          | 352,852,000      | -          | -             |
| 600<br>지방채        |  |                   | 5,837,077,000  | -               | 5,837,077,000  | 5,837,000,000         | 5,837,000,000  | -        | -          | 5,837,000,000    | -          | -             |
|                   |  | 610<br>국내차입금      | 5,837,077,000  | -               | 5,837,077,000  | 5,837,000,000         | 5,837,000,000  | -        | -          | 5,837,000,000    | -          | -             |
|                   |  | 612<br>지방채증권      | 5,837,077,000  | -               | 5,837,077,000  | 5,837,000,000         | 5,837,000,000  | -        | -          | 5,837,000,000    | -          | -             |
|                   |  | 612-01<br>모집공채    | 5,837,077,000  | -               | 5,837,077,000  | 5,837,000,000         | 5,837,000,000  | -        | -          | 5,837,000,000    | -          | -             |
| 700<br>보전수입등및내부거래 |  |                   | 63,063,551,000 | -               | 63,063,551,000 | 62,885,217,000        | 62,885,217,000 | -        | -          | 62,885,217,000   | -          | -             |

【일반회계】 【도로안전과】

(단위:원)

| 과목                           |                     | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|---------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                              |                     |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                              | 710<br>보전수입등        | 178,334,000    | -               | 178,334,000    | -                     | -              | -        | -        | -                | -     | -    |
|                              | 712<br>전년도이월금       | 178,334,000    | -               | 178,334,000    | -                     | -              | -        | -        | -                | -     | -    |
|                              | 712-01<br>국고보조금사용잔액 | 178,334,000    | -               | 178,334,000    | -                     | -              | -        | -        | -                | -     | -    |
| 720<br>내부거래                  |                     | 62,885,217,000 | -               | 62,885,217,000 | 62,885,217,000        | 62,885,217,000 | -        | -        | 62,885,217,000   | -     | -    |
| 722<br>예탁금및예수금               |                     | 62,885,217,000 | -               | 62,885,217,000 | 62,885,217,000        | 62,885,217,000 | -        | -        | 62,885,217,000   | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 |                     | 62,885,217,000 | -               | 62,885,217,000 | 62,885,217,000        | 62,885,217,000 | -        | -        | 62,885,217,000   | -     | -    |

【일반회계】 【하천과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정액<br>㉣ | 수납액             |          |                |                  | 정리보류액       | 미수납액          |
|------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|----------|----------------|------------------|-------------|---------------|
|                        |                 |                 |                 |                   | 수납총액<br>①       | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |             |               |
| 하천과                    | 199,457,142,000 | -               | 199,457,142,000 | 200,492,966,582   | 236,132,888,224 | -        | 38,516,747,720 | 197,616,140,504  | 847,107,137 | 2,029,718,941 |
| 200<br>세외수입            | 10,442,900,000  | -               | 10,442,900,000  | 13,463,575,582    | 10,634,648,224  | -        | 47,888,720     | 10,586,749,504   | 847,107,137 | 2,029,718,941 |
| 210<br>경상적세외수입         | 6,337,000,000   | -               | 6,337,000,000   | 6,426,251,250     | 6,067,835,529   | -        | 34,974,890     | 6,032,860,639    | -           | 393,390,611   |
| 211<br>재산임대수입          | 300,000,000     | -               | 300,000,000     | 375,678,626       | 366,547,126     | -        | 20,233,060     | 346,254,066      | -           | 29,424,560    |
| 211-02<br>공유재산임대료      | 300,000,000     | -               | 300,000,000     | 375,678,626       | 366,547,126     | -        | 20,233,060     | 346,254,066      | -           | 29,424,560    |
| 212<br>사용료수입           | 6,000,000,000   | -               | 6,000,000,000   | 5,992,111,474     | 5,642,827,253   | -        | 14,681,830     | 5,628,145,423    | -           | 363,966,051   |
| 212-02<br>하천사용료        | 6,000,000,000   | -               | 6,000,000,000   | 5,992,111,474     | 5,642,827,253   | -        | 14,681,830     | 5,628,145,423    | -           | 363,966,051   |
| 216<br>이자수입            | 37,000,000      | -               | 37,000,000      | 58,461,150        | 58,461,150      | -        | -              | 58,461,150       | -           | -             |
| 216-03<br>기타이자수입       | 37,000,000      | -               | 37,000,000      | 58,461,150        | 58,461,150      | -        | -              | 58,461,150       | -           | -             |
| 220<br>임시적세외수입         | 3,471,900,000   | -               | 3,471,900,000   | 3,846,901,040     | 3,761,992,160   | -        | -              | 3,761,992,160    | 2,940,500   | 81,968,380    |
| 221<br>재산매각수입          | 2,500,000,000   | -               | 2,500,000,000   | 1,368,602,650     | 1,368,602,650   | -        | -              | 1,368,602,650    | -           | -             |
| 221-03<br>공유재산매각수입금    | 2,500,000,000   | -               | 2,500,000,000   | 1,368,602,650     | 1,368,602,650   | -        | -              | 1,368,602,650    | -           | -             |
| 223<br>보조금반환수입         | 779,205,000     | -               | 779,205,000     | 1,044,680,910     | 1,044,680,910   | -        | -              | 1,044,680,910    | -           | -             |
| 223-01<br>시·도비보조금등반환수입 | 779,205,000     | -               | 779,205,000     | 1,044,680,910     | 1,044,680,910   | -        | -              | 1,044,680,910    | -           | -             |
| 224<br>기타수입            | 192,695,000     | -               | 192,695,000     | 1,433,617,480     | 1,348,708,600   | -        | -              | 1,348,708,600    | 2,940,500   | 81,968,380    |
| 224-07<br>그외수입         | 192,695,000     | -               | 192,695,000     | 1,433,617,480     | 1,348,708,600   | -        | -              | 1,348,708,600    | 2,940,500   | 81,968,380    |
| 230<br>지방행정제재·부과금등     | 295,000,000     | -               | 295,000,000     | 529,880,748       | 305,864,320     | -        | -              | 305,864,320      | -           | 224,016,428   |
| 233<br>변상금             | 295,000,000     | -               | 295,000,000     | 529,160,748       | 305,144,320     | -        | -              | 305,144,320      | -           | 224,016,428   |
| 233-01<br>변상금          | 295,000,000     | -               | 295,000,000     | 529,160,748       | 305,144,320     | -        | -              | 305,144,320      | -           | 224,016,428   |

【일반회계】 【하천과】

(단위:원)

| 과목                |                         | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |                |                  | 정리보류액       | 미수납액          |
|-------------------|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------------|------------------|-------------|---------------|
|                   |                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |             |               |
|                   | 234<br>과태료              | -               | -               | -               | 720,000               | 720,000         | -        | -              | 720,000          | -           | -             |
|                   | 234-02<br>기타과태료         | -               | -               | -               | 720,000               | 720,000         | -        | -              | 720,000          | -           | -             |
|                   | 240<br>지난연도 수입          | 339,000,000     | -               | 339,000,000     | 2,660,542,544         | 498,956,215     | -        | 12,923,830     | 486,032,385      | 844,166,637 | 1,330,343,522 |
|                   | 241<br>지난연도 수입          | 339,000,000     | -               | 339,000,000     | 2,660,542,544         | 498,956,215     | -        | 12,923,830     | 486,032,385      | 844,166,637 | 1,330,343,522 |
|                   | 241-01<br>지난연도 수입       | 339,000,000     | -               | 339,000,000     | 2,660,542,544         | 498,956,215     | -        | 12,923,830     | 486,032,385      | 844,166,637 | 1,330,343,522 |
| 300<br>지방교부세 등    |                         | 3,320,000,000   | -               | 3,320,000,000   | 3,320,000,000         | 3,320,000,000   | -        | -              | 3,320,000,000    | -           | -             |
|                   | 310<br>지방교부세            | 3,320,000,000   | -               | 3,320,000,000   | 3,320,000,000         | 3,320,000,000   | -        | -              | 3,320,000,000    | -           | -             |
|                   | 311<br>지방교부세            | 3,320,000,000   | -               | 3,320,000,000   | 3,320,000,000         | 3,320,000,000   | -        | -              | 3,320,000,000    | -           | -             |
|                   | 311-02<br>특별교부세         | 3,320,000,000   | -               | 3,320,000,000   | 3,320,000,000         | 3,320,000,000   | -        | -              | 3,320,000,000    | -           | -             |
| 500<br>보조금        |                         | 17,393,042,000  | -               | 17,393,042,000  | 16,868,042,000        | 16,868,042,000  | -        | -              | 16,868,042,000   | -           | -             |
|                   | 510<br>국고보조금등           | 17,393,042,000  | -               | 17,393,042,000  | 16,868,042,000        | 16,868,042,000  | -        | -              | 16,868,042,000   | -           | -             |
|                   | 511<br>국고보조금등           | 17,393,042,000  | -               | 17,393,042,000  | 16,868,042,000        | 16,868,042,000  | -        | -              | 16,868,042,000   | -           | -             |
|                   | 511-01<br>국고보조금         | 16,868,042,000  | -               | 16,868,042,000  | 16,868,042,000        | 16,868,042,000  | -        | -              | 16,868,042,000   | -           | -             |
|                   | 511-02<br>지역균형발전특별회계보조금 | 525,000,000     | -               | 525,000,000     | -                     | -               | -        | -              | -                | -           | -             |
| 600<br>지방채        |                         | 122,435,200,000 | -               | 122,435,200,000 | 120,975,349,000       | 159,444,198,000 | -        | 38,468,849,000 | 120,975,349,000  | -           | -             |
|                   | 610<br>국내차입금            | 122,435,200,000 | -               | 122,435,200,000 | 120,975,349,000       | 159,444,198,000 | -        | 38,468,849,000 | 120,975,349,000  | -           | -             |
|                   | 612<br>지방채증권            | 122,435,200,000 | -               | 122,435,200,000 | 120,975,349,000       | 159,444,198,000 | -        | 38,468,849,000 | 120,975,349,000  | -           | -             |
|                   | 612-01<br>모집공채          | 122,435,200,000 | -               | 122,435,200,000 | 120,975,349,000       | 159,444,198,000 | -        | 38,468,849,000 | 120,975,349,000  | -           | -             |
| 700<br>보전수입등및내부거래 |                         | 45,866,000,000  | -               | 45,866,000,000  | 45,866,000,000        | 45,866,000,000  | -        | -              | 45,866,000,000   | -           | -             |

【일반회계】 【하천과】

(단위:원)

| 과목 |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕  | 징<br>결<br>수<br>액<br>㉗ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|----|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|    |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 720<br>내부거래                  | 45,866,000,000 | -               | 45,866,000,000 | 45,866,000,000        | 45,866,000,000 | -        | -        | 45,866,000,000   | -     | -    |
|    | 722<br>예탁금및예수금               | 45,866,000,000 | -               | 45,866,000,000 | 45,866,000,000        | 45,866,000,000 | -        | -        | 45,866,000,000   | -     | -    |
|    | 722-02<br>시·도지역개발기금예수금<br>수입 | 45,866,000,000 | -               | 45,866,000,000 | 45,866,000,000        | 45,866,000,000 | -        | -        | 45,866,000,000   | -     | -    |

【일반회계】 【광역교통정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액          |
|------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|----------|----------|------------------|-------|---------------|
|                        |                 |                 |                 |                   | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |               |
| 광역교통정책과                | 220,085,617,000 | -               | 220,085,617,000 | 221,157,054,293   | 218,528,845,533 | -        | -        | 218,528,845,533  | -     | 2,628,208,760 |
| 200<br>세외수입            | 51,035,766,000  | -               | 51,035,766,000  | 52,107,203,293    | 49,478,994,533  | -        | -        | 49,478,994,533   | -     | 2,628,208,760 |
| 210<br>경상적세외수입         | 166,507,000     | -               | 166,507,000     | 174,170,182       | 169,072,012     | -        | -        | 169,072,012      | -     | 5,098,170     |
| 216<br>이자수입            | 166,507,000     | -               | 166,507,000     | 174,170,182       | 169,072,012     | -        | -        | 169,072,012      | -     | 5,098,170     |
| 216-03<br>기타이자수입       | 166,507,000     | -               | 166,507,000     | 174,170,182       | 169,072,012     | -        | -        | 169,072,012      | -     | 5,098,170     |
| 220<br>임시적세외수입         | 42,876,187,000  | -               | 42,876,187,000  | 46,286,172,081    | 43,669,698,011  | -        | -        | 43,669,698,011   | -     | 2,616,474,070 |
| 222<br>자치단체간부담금        | 34,763,779,000  | -               | 34,763,779,000  | 38,116,227,000    | 35,835,280,000  | -        | -        | 35,835,280,000   | -     | 2,280,947,000 |
| 222-01<br>자치단체간부담금     | 34,763,779,000  | -               | 34,763,779,000  | 38,116,227,000    | 35,835,280,000  | -        | -        | 35,835,280,000   | -     | 2,280,947,000 |
| 223<br>보조금반환수입         | 8,112,408,000   | -               | 8,112,408,000   | 8,169,937,054     | 7,834,409,984   | -        | -        | 7,834,409,984    | -     | 335,527,070   |
| 223-01<br>시·도비보조금등반환수입 | 6,559,223,000   | -               | 6,559,223,000   | 6,616,751,250     | 6,281,224,180   | -        | -        | 6,281,224,180    | -     | 335,527,070   |
| 223-02<br>자체보조금등반환수입   | 65,927,000      | -               | 65,927,000      | 65,927,294        | 65,927,294      | -        | -        | 65,927,294       | -     | -             |
| 223-03<br>위탁비반환수입      | 1,487,258,000   | -               | 1,487,258,000   | 1,487,258,510     | 1,487,258,510   | -        | -        | 1,487,258,510    | -     | -             |
| 224<br>기타수입            | -               | -               | -               | 8,027             | 8,027           | -        | -        | 8,027            | -     | -             |
| 224-07<br>그외수입         | -               | -               | -               | 8,027             | 8,027           | -        | -        | 8,027            | -     | -             |
| 230<br>지방행정제재·부과금등     | 5,511,430,000   | -               | 5,511,430,000   | 5,511,430,000     | 5,511,430,000   | -        | -        | 5,511,430,000    | -     | -             |
| 236<br>부담금             | 5,511,430,000   | -               | 5,511,430,000   | 5,511,430,000     | 5,511,430,000   | -        | -        | 5,511,430,000    | -     | -             |
| 236-01<br>부담금          | 5,511,430,000   | -               | 5,511,430,000   | 5,511,430,000     | 5,511,430,000   | -        | -        | 5,511,430,000    | -     | -             |
| 240<br>지나연도 수입         | 2,481,642,000   | -               | 2,481,642,000   | 135,431,030       | 128,794,510     | -        | -        | 128,794,510      | -     | 6,636,520     |
| 241<br>지나연도 수입         | 2,481,642,000   | -               | 2,481,642,000   | 135,431,030       | 128,794,510     | -        | -        | 128,794,510      | -     | 6,636,520     |

【일반회계】 【광역교통정책과】

(단위:원)

| 과목                |                              |                   |                 | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕   | 징<br>결<br>정<br>액<br>㉖ | 수납액       |          |                 |                  | 정리보류액     | 미수납액 |
|-------------------|------------------------------|-------------------|-----------------|----------|-----------------|-----------------|-----------------------|-----------|----------|-----------------|------------------|-----------|------|
|                   |                              |                   |                 |          |                 |                 |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③        | 실제수납액<br>④=①+②-③ |           |      |
|                   |                              | 241-01<br>지난연도 수입 | 2,481,642,000   | -        | 2,481,642,000   | 135,431,030     | 128,794,510           | -         | -        | 128,794,510     | -                | 6,636,520 |      |
| 500<br>보조금        |                              |                   | 129,348,200,000 | -        | 129,348,200,000 | 129,348,200,000 | 129,348,200,000       | -         | -        | 129,348,200,000 | -                | -         |      |
|                   | 510<br>국고보조금등                |                   | 129,348,200,000 | -        | 129,348,200,000 | 129,348,200,000 | 129,348,200,000       | -         | -        | 129,348,200,000 | -                | -         |      |
|                   | 511<br>국고보조금등                |                   | 129,348,200,000 | -        | 129,348,200,000 | 129,348,200,000 | 129,348,200,000       | -         | -        | 129,348,200,000 | -                | -         |      |
|                   | 511-01<br>국고보조금              |                   | 129,348,200,000 | -        | 129,348,200,000 | 129,348,200,000 | 129,348,200,000       | -         | -        | 129,348,200,000 | -                | -         |      |
| 600<br>지방채        |                              |                   | 35,929,651,000  | -        | 35,929,651,000  | 35,929,651,000  | 35,929,651,000        | -         | -        | 35,929,651,000  | -                | -         |      |
|                   | 610<br>국내차입금                 |                   | 35,929,651,000  | -        | 35,929,651,000  | 35,929,651,000  | 35,929,651,000        | -         | -        | 35,929,651,000  | -                | -         |      |
|                   | 612<br>지방채증권                 |                   | 35,929,651,000  | -        | 35,929,651,000  | 35,929,651,000  | 35,929,651,000        | -         | -        | 35,929,651,000  | -                | -         |      |
|                   | 612-01<br>모집공채               |                   | 35,929,651,000  | -        | 35,929,651,000  | 35,929,651,000  | 35,929,651,000        | -         | -        | 35,929,651,000  | -                | -         |      |
| 700<br>보전수입등및내부거래 |                              |                   | 3,772,000,000   | -        | 3,772,000,000   | 3,772,000,000   | 3,772,000,000         | -         | -        | 3,772,000,000   | -                | -         |      |
|                   | 720<br>내부거래                  |                   | 3,772,000,000   | -        | 3,772,000,000   | 3,772,000,000   | 3,772,000,000         | -         | -        | 3,772,000,000   | -                | -         |      |
|                   | 722<br>예탁금및예수금               |                   | 3,772,000,000   | -        | 3,772,000,000   | 3,772,000,000   | 3,772,000,000         | -         | -        | 3,772,000,000   | -                | -         |      |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 |                   | 3,772,000,000   | -        | 3,772,000,000   | 3,772,000,000   | 3,772,000,000         | -         | -        | 3,772,000,000   | -                | -         |      |

【일반회계】 【버스정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮        | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮   | 징<br>결<br>정<br>액<br>㉮ | 수납액             |          |                |                  | 정리보류액 | 미수납액           |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------------|------------------|-------|----------------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |       |                |
| 버스정책과                  | 706,024,008,000 | -               | 706,024,008,000 | 707,284,070,370       | 738,616,238,700 | -        | 43,064,206,450 | 695,552,032,250  | -     | 11,732,038,120 |
| 200<br>세외수입            | 548,244,027,000 | -               | 548,244,027,000 | 549,476,451,930       | 580,808,841,340 | -        | 43,064,206,450 | 537,744,634,890  | -     | 11,731,817,040 |
| 210<br>경상적세외수입         | 22,761,000      | -               | 22,761,000      | 23,757,200            | 23,693,940      | -        | -              | 23,693,940       | -     | 63,260         |
| 216<br>이자수입            | 22,761,000      | -               | 22,761,000      | 23,757,200            | 23,693,940      | -        | -              | 23,693,940       | -     | 63,260         |
| 216-03<br>기타이자수입       | 22,761,000      | -               | 22,761,000      | 23,757,200            | 23,693,940      | -        | -              | 23,693,940       | -     | 63,260         |
| 220<br>임시적세외수입         | 548,221,266,000 | -               | 548,221,266,000 | 548,241,682,930       | 580,745,205,220 | -        | 43,064,206,450 | 537,680,998,770  | -     | 10,560,684,160 |
| 222<br>자치단체간부담금        | 547,889,518,000 | -               | 547,889,518,000 | 547,889,518,190       | 580,393,156,630 | -        | 43,064,206,450 | 537,328,950,180  | -     | 10,560,568,010 |
| 222-01<br>자치단체간부담금     | 547,889,518,000 | -               | 547,889,518,000 | 547,889,518,190       | 580,393,156,630 | -        | 43,064,206,450 | 537,328,950,180  | -     | 10,560,568,010 |
| 223<br>보조금반환수입         | 331,748,000     | -               | 331,748,000     | 352,161,320           | 352,045,170     | -        | -              | 352,045,170      | -     | 116,150        |
| 223-01<br>시·도비보조금등반환수입 | 227,233,000     | -               | 227,233,000     | 239,922,530           | 239,922,530     | -        | -              | 239,922,530      | -     | -              |
| 223-02<br>자체보조금등반환수입   | -               | -               | -               | 7,607,010             | 7,607,010       | -        | -              | 7,607,010        | -     | -              |
| 223-03<br>위탁비반환수입      | 104,515,000     | -               | 104,515,000     | 104,631,780           | 104,515,630     | -        | -              | 104,515,630      | -     | 116,150        |
| 224<br>기타수입            | -               | -               | -               | 3,420                 | 3,420           | -        | -              | 3,420            | -     | -              |
| 224-07<br>그외수입         | -               | -               | -               | 3,420                 | 3,420           | -        | -              | 3,420            | -     | -              |
| 240<br>지난연도 수입         | -               | -               | -               | 1,211,011,800         | 39,942,180      | -        | -              | 39,942,180       | -     | 1,171,069,620  |
| 241<br>지난연도 수입         | -               | -               | -               | 1,211,011,800         | 39,942,180      | -        | -              | 39,942,180       | -     | 1,171,069,620  |
| 241-01<br>지난연도 수입      | -               | -               | -               | 1,211,011,800         | 39,942,180      | -        | -              | 39,942,180       | -     | 1,171,069,620  |
| 500<br>보조금             | 157,772,047,000 | -               | 157,772,047,000 | 157,772,047,000       | 157,772,047,000 | -        | -              | 157,772,047,000  | -     | -              |
| 510<br>국고보조금등          | 157,772,047,000 | -               | 157,772,047,000 | 157,772,047,000       | 157,772,047,000 | -        | -              | 157,772,047,000  | -     | -              |

【일반회계】 【버스정책과】

(단위:원)

| 과목<br>조직-장-관-항-목 |                     | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>수<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액    |
|------------------|---------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|---------|
|                  |                     |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
|                  | 511<br>국고보조금등       | 157,772,047,000 | -               | 157,772,047,000 | 157,772,047,000       | 157,772,047,000 | -        | -        | 157,772,047,000  | -     | -       |
|                  | 511-01<br>국고보조금     | 157,772,047,000 | -               | 157,772,047,000 | 157,772,047,000       | 157,772,047,000 | -        | -        | 157,772,047,000  | -     | -       |
| 700              | 보전수입등및내부거래          | 7,934,000       | -               | 7,934,000       | 35,571,440            | 35,350,360      | -        | -        | 35,350,360       | -     | 221,080 |
|                  | 710<br>보전수입등        | 7,934,000       | -               | 7,934,000       | 35,571,440            | 35,350,360      | -        | -        | 35,350,360       | -     | 221,080 |
|                  | 715<br>보조금등반환금      | 7,934,000       | -               | 7,934,000       | 35,571,440            | 35,350,360      | -        | -        | 35,350,360       | -     | 221,080 |
|                  | 715-01<br>국고보조금등반환금 | 7,934,000       | -               | 7,934,000       | 35,571,440            | 35,350,360      | -        | -        | 35,350,360       | -     | 221,080 |

【일반회계】 【버스관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------------|
|                        |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 버스관리과                  | 115,572,988,000 | -               | 115,572,988,000 | 115,733,420,210       | 115,706,117,700 | -        | -        | 115,706,117,700  | -     | 27,302,510 |
| 200<br>세외수입            | 44,084,388,000  | -               | 44,084,388,000  | 44,244,820,210        | 44,217,517,700  | -        | -        | 44,217,517,700   | -     | 27,302,510 |
| 210<br>경상적세외수입         | 13,238,000      | -               | 13,238,000      | 20,208,580            | 18,592,070      | -        | -        | 18,592,070       | -     | 1,616,510  |
| 216<br>이자수입            | 13,238,000      | -               | 13,238,000      | 20,208,580            | 18,592,070      | -        | -        | 18,592,070       | -     | 1,616,510  |
| 216-03<br>기타이자수입       | 13,238,000      | -               | 13,238,000      | 20,208,580            | 18,592,070      | -        | -        | 18,592,070       | -     | 1,616,510  |
| 220<br>임시적세외수입         | 44,071,150,000  | -               | 44,071,150,000  | 44,220,794,760        | 44,195,108,760  | -        | -        | 44,195,108,760   | -     | 25,686,000 |
| 222<br>자치단체간부담금        | 42,744,669,000  | -               | 42,744,669,000  | 42,744,669,000        | 42,744,669,000  | -        | -        | 42,744,669,000   | -     | -          |
| 222-01<br>자치단체간부담금     | 42,744,669,000  | -               | 42,744,669,000  | 42,744,669,000        | 42,744,669,000  | -        | -        | 42,744,669,000   | -     | -          |
| 223<br>보조금반환수입         | 1,326,481,000   | -               | 1,326,481,000   | 1,471,687,960         | 1,446,001,960   | -        | -        | 1,446,001,960    | -     | 25,686,000 |
| 223-01<br>시·도비보조금등반환수입 | 292,615,000     | -               | 292,615,000     | 293,821,310           | 292,615,310     | -        | -        | 292,615,310      | -     | 1,206,000  |
| 223-02<br>자체보조금등반환수입   | -               | -               | -               | 144,000,000           | 119,520,000     | -        | -        | 119,520,000      | -     | 24,480,000 |
| 223-03<br>위탁비반환수입      | 1,033,866,000   | -               | 1,033,866,000   | 1,033,866,650         | 1,033,866,650   | -        | -        | 1,033,866,650    | -     | -          |
| 224<br>기타수입            | -               | -               | -               | 4,437,800             | 4,437,800       | -        | -        | 4,437,800        | -     | -          |
| 224-07<br>그외수입         | -               | -               | -               | 4,437,800             | 4,437,800       | -        | -        | 4,437,800        | -     | -          |
| 240<br>지난연도 수입         | -               | -               | -               | 3,816,870             | 3,816,870       | -        | -        | 3,816,870        | -     | -          |
| 241<br>지난연도 수입         | -               | -               | -               | 3,816,870             | 3,816,870       | -        | -        | 3,816,870        | -     | -          |
| 241-01<br>지난연도 수입      | -               | -               | -               | 3,816,870             | 3,816,870       | -        | -        | 3,816,870        | -     | -          |
| 500<br>보조금             | 68,824,000,000  | -               | 68,824,000,000  | 68,824,000,000        | 68,824,000,000  | -        | -        | 68,824,000,000   | -     | -          |
| 510<br>국고보조금등          | 68,824,000,000  | -               | 68,824,000,000  | 68,824,000,000        | 68,824,000,000  | -        | -        | 68,824,000,000   | -     | -          |

【일반회계】 【버스관리과】

(단위:원)

| 과목                 |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                    |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                    | 511<br>국고보조금등                | 68,824,000,000 | -               | 68,824,000,000 | 68,824,000,000        | 68,824,000,000 | -        | -        | 68,824,000,000   | -     | -    |
|                    | 511-01<br>국고보조금              | 50,060,000,000 | -               | 50,060,000,000 | 50,060,000,000        | 50,060,000,000 | -        | -        | 50,060,000,000   | -     | -    |
|                    | 511-02<br>지역균형발전특별회계보조<br>금  | 18,764,000,000 | -               | 18,764,000,000 | 18,764,000,000        | 18,764,000,000 | -        | -        | 18,764,000,000   | -     | -    |
| 700<br>보전수입등및 내부거래 |                              | 2,664,600,000  | -               | 2,664,600,000  | 2,664,600,000         | 2,664,600,000  | -        | -        | 2,664,600,000    | -     | -    |
|                    | 720<br>내부거래                  | 2,664,600,000  | -               | 2,664,600,000  | 2,664,600,000         | 2,664,600,000  | -        | -        | 2,664,600,000    | -     | -    |
|                    | 722<br>예탁금및 예수금              | 2,664,600,000  | -               | 2,664,600,000  | 2,664,600,000         | 2,664,600,000  | -        | -        | 2,664,600,000    | -     | -    |
|                    | 722-02<br>시·도지역개발기금예수금<br>수입 | 2,664,600,000  | -               | 2,664,600,000  | 2,664,600,000         | 2,664,600,000  | -        | -        | 2,664,600,000    | -     | -    |

【일반회계】 【택시교통과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|-------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------------|
|                         |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 택시교통과                   | 26,242,738,000 | -               | 26,242,738,000 | 26,295,372,208    | 26,280,322,938 | -        | -        | 26,280,322,938   | -     | 15,049,270 |
| 200<br>세외수입             | 5,328,638,000  | -               | 5,328,638,000  | 5,381,272,208     | 5,366,222,938  | -        | -        | 5,366,222,938    | -     | 15,049,270 |
| 210<br>경상적세외수입          | 161,644,000    | -               | 161,644,000    | 161,973,727       | 160,818,097    | -        | -        | 160,818,097      | -     | 1,155,630  |
| 216<br>이자수입             | 161,644,000    | -               | 161,644,000    | 161,973,727       | 160,818,097    | -        | -        | 160,818,097      | -     | 1,155,630  |
| 216-03<br>기타이자수입        | 161,644,000    | -               | 161,644,000    | 161,973,727       | 160,818,097    | -        | -        | 160,818,097      | -     | 1,155,630  |
| 220<br>임시적세외수입          | 5,166,994,000  | -               | 5,166,994,000  | 5,169,570,951     | 5,155,677,311  | -        | -        | 5,155,677,311    | -     | 13,893,640 |
| 223<br>보조금반환수입          | 5,166,994,000  | -               | 5,166,994,000  | 5,169,570,951     | 5,155,677,311  | -        | -        | 5,155,677,311    | -     | 13,893,640 |
| 223-01<br>시·도비보조금등반환수입  | 5,166,994,000  | -               | 5,166,994,000  | 5,166,995,330     | 5,153,101,690  | -        | -        | 5,153,101,690    | -     | 13,893,640 |
| 223-02<br>자체보조금등반환수입    | -              | -               | -              | 2,575,621         | 2,575,621      | -        | -        | 2,575,621        | -     | -          |
| 240<br>지난연도 수입          | -              | -               | -              | 49,727,530        | 49,727,530     | -        | -        | 49,727,530       | -     | -          |
| 241<br>지난연도 수입          | -              | -               | -              | 49,727,530        | 49,727,530     | -        | -        | 49,727,530       | -     | -          |
| 241-01<br>지난연도 수입       | -              | -               | -              | 49,727,530        | 49,727,530     | -        | -        | 49,727,530       | -     | -          |
| 500<br>보조금              | 4,441,100,000  | -               | 4,441,100,000  | 4,441,100,000     | 4,441,100,000  | -        | -        | 4,441,100,000    | -     | -          |
| 510<br>국고보조금등           | 4,441,100,000  | -               | 4,441,100,000  | 4,441,100,000     | 4,441,100,000  | -        | -        | 4,441,100,000    | -     | -          |
| 511<br>국고보조금등           | 4,441,100,000  | -               | 4,441,100,000  | 4,441,100,000     | 4,441,100,000  | -        | -        | 4,441,100,000    | -     | -          |
| 511-01<br>국고보조금         | 386,100,000    | -               | 386,100,000    | 386,100,000       | 386,100,000    | -        | -        | 386,100,000      | -     | -          |
| 511-02<br>지역균형발전특별회계보조금 | 4,055,000,000  | -               | 4,055,000,000  | 4,055,000,000     | 4,055,000,000  | -        | -        | 4,055,000,000    | -     | -          |
| 700<br>보전수입등및내부거래       | 16,473,000,000 | -               | 16,473,000,000 | 16,473,000,000    | 16,473,000,000 | -        | -        | 16,473,000,000   | -     | -          |
| 720<br>내부거래             | 16,473,000,000 | -               | 16,473,000,000 | 16,473,000,000    | 16,473,000,000 | -        | -        | 16,473,000,000   | -     | -          |

【일반회계】 【택시교통과】

(단위:원)

| 과목 |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |                |                  | 정리보류액 | 미수납액 |
|----|------------------------------|----------------|-----------------|----------------|-----------------------|-----------|----------|----------------|------------------|-------|------|
|    |                              |                |                 |                |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |       |      |
|    | 722<br>예탁금및예수금               | 16,473,000,000 | -               | 16,473,000,000 | 16,473,000,000        | -         | -        | 16,473,000,000 | -                | -     |      |
|    | 722-02<br>시·도지역개발기금예수금<br>수입 | 16,473,000,000 | -               | 16,473,000,000 | 16,473,000,000        | -         | -        | 16,473,000,000 | -                | -     |      |

【일반회계】 【교통정보과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                              |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 교통정보과                        | 3,526,964,000 | -               | 3,526,964,000 | 3,526,964,000     | 3,526,964,000 | -        | -        | 3,526,964,000    | -     | -    |
| 300<br>지방교부세 등               | 992,000,000   | -               | 992,000,000   | 992,000,000       | 992,000,000   | -        | -        | 992,000,000      | -     | -    |
| 310<br>지방교부세                 | 992,000,000   | -               | 992,000,000   | 992,000,000       | 992,000,000   | -        | -        | 992,000,000      | -     | -    |
| 311<br>지방교부세                 | 992,000,000   | -               | 992,000,000   | 992,000,000       | 992,000,000   | -        | -        | 992,000,000      | -     | -    |
| 311-04<br>소방안전교부세            | 992,000,000   | -               | 992,000,000   | 992,000,000       | 992,000,000   | -        | -        | 992,000,000      | -     | -    |
| 500<br>보조금                   | 900,000,000   | -               | 900,000,000   | 900,000,000       | 900,000,000   | -        | -        | 900,000,000      | -     | -    |
| 510<br>국고보조금등                | 900,000,000   | -               | 900,000,000   | 900,000,000       | 900,000,000   | -        | -        | 900,000,000      | -     | -    |
| 511<br>국고보조금등                | 900,000,000   | -               | 900,000,000   | 900,000,000       | 900,000,000   | -        | -        | 900,000,000      | -     | -    |
| 511-01<br>국고보조금              | 900,000,000   | -               | 900,000,000   | 900,000,000       | 900,000,000   | -        | -        | 900,000,000      | -     | -    |
| 700<br>보전수입등및내부거래            | 1,634,964,000 | -               | 1,634,964,000 | 1,634,964,000     | 1,634,964,000 | -        | -        | 1,634,964,000    | -     | -    |
| 720<br>내부거래                  | 1,634,964,000 | -               | 1,634,964,000 | 1,634,964,000     | 1,634,964,000 | -        | -        | 1,634,964,000    | -     | -    |
| 722<br>예탁금및예수금               | 1,634,964,000 | -               | 1,634,964,000 | 1,634,964,000     | 1,634,964,000 | -        | -        | 1,634,964,000    | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 1,634,964,000 | -               | 1,634,964,000 | 1,634,964,000     | 1,634,964,000 | -        | -        | 1,634,964,000    | -     | -    |

【일반회계】 【철도정책과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 철도정책과            | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |

【일반회계】 【철도건설과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |               |                  | 정리보류액 | 미수납액 |
|--------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|---------------|------------------|-------|------|
|                    |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
| 철도건설과              | 162,139,000,000 | -               | 162,139,000,000 | 162,160,233,407       | 171,225,233,407 | -        | 9,065,000,000 | 162,160,233,407  | -     | -    |
| 200<br>세외수입        | 44,625,500,000  | -               | 44,625,500,000  | 44,646,733,407        | 44,646,733,407  | -        | -             | 44,646,733,407   | -     | -    |
| 220<br>임시적세외수입     | 21,525,500,000  | -               | 21,525,500,000  | 21,546,733,407        | 21,546,733,407  | -        | -             | 21,546,733,407   | -     | -    |
| 222<br>자치단체간부담금    | 21,525,500,000  | -               | 21,525,500,000  | 21,525,500,000        | 21,525,500,000  | -        | -             | 21,525,500,000   | -     | -    |
| 222-01<br>자치단체간부담금 | 21,525,500,000  | -               | 21,525,500,000  | 21,525,500,000        | 21,525,500,000  | -        | -             | 21,525,500,000   | -     | -    |
| 224<br>기타수입        | -               | -               | -               | 21,233,407            | 21,233,407      | -        | -             | 21,233,407       | -     | -    |
| 224-07<br>그외수입     | -               | -               | -               | 21,233,407            | 21,233,407      | -        | -             | 21,233,407       | -     | -    |
| 230<br>지방행정재해·부과금등 | 13,700,000,000  | -               | 13,700,000,000  | 13,700,000,000        | 13,700,000,000  | -        | -             | 13,700,000,000   | -     | -    |
| 236<br>부담금         | 13,700,000,000  | -               | 13,700,000,000  | 13,700,000,000        | 13,700,000,000  | -        | -             | 13,700,000,000   | -     | -    |
| 236-01<br>부담금      | 13,700,000,000  | -               | 13,700,000,000  | 13,700,000,000        | 13,700,000,000  | -        | -             | 13,700,000,000   | -     | -    |
| 240<br>지난연도 수입     | 9,400,000,000   | -               | 9,400,000,000   | 9,400,000,000         | 9,400,000,000   | -        | -             | 9,400,000,000    | -     | -    |
| 241<br>지난연도 수입     | 9,400,000,000   | -               | 9,400,000,000   | 9,400,000,000         | 9,400,000,000   | -        | -             | 9,400,000,000    | -     | -    |
| 241-01<br>지난연도 수입  | 9,400,000,000   | -               | 9,400,000,000   | 9,400,000,000         | 9,400,000,000   | -        | -             | 9,400,000,000    | -     | -    |
| 500<br>보조금         | 105,053,000,000 | -               | 105,053,000,000 | 105,053,000,000       | 105,053,000,000 | -        | -             | 105,053,000,000  | -     | -    |
| 510<br>국고보조금등      | 105,053,000,000 | -               | 105,053,000,000 | 105,053,000,000       | 105,053,000,000 | -        | -             | 105,053,000,000  | -     | -    |
| 511<br>국고보조금등      | 105,053,000,000 | -               | 105,053,000,000 | 105,053,000,000       | 105,053,000,000 | -        | -             | 105,053,000,000  | -     | -    |
| 511-01<br>국고보조금    | 105,053,000,000 | -               | 105,053,000,000 | 105,053,000,000       | 105,053,000,000 | -        | -             | 105,053,000,000  | -     | -    |
| 600<br>지방채         | 12,460,500,000  | -               | 12,460,500,000  | 12,460,500,000        | 21,525,500,000  | -        | 9,065,000,000 | 12,460,500,000   | -     | -    |
| 610<br>국내차입금       | 12,460,500,000  | -               | 12,460,500,000  | 12,460,500,000        | 21,525,500,000  | -        | 9,065,000,000 | 12,460,500,000   | -     | -    |

【일반회계】 【철도건설과】

(단위:원)

| 과목         |        |       | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕  | 징<br>결<br>수<br>액<br>㉗ | 수납액            |          |               |                  | 정리보류액 | 미수납액 |
|------------|--------|-------|----------------|-----------------|----------------|-----------------------|----------------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |        |       |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            | 612    | 지방채증권 | 12,460,500,000 | -               | 12,460,500,000 | 12,460,500,000        | 21,525,500,000 | -        | 9,065,000,000 | 12,460,500,000   | -     | -    |
|            | 612-01 | 모집공채  | 12,460,500,000 | -               | 12,460,500,000 | 12,460,500,000        | 21,525,500,000 | -        | 9,065,000,000 | 12,460,500,000   | -     | -    |

【일반회계】 【철도운영과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 철도운영과                  | 4,590,000,000 | -               | 4,590,000,000 | 4,652,099,770         | 4,652,099,770 | -        | -        | 4,652,099,770    | -     | -    |
| 200<br>세외수입            | -             | -               | -             | 62,099,770            | 62,099,770    | -        | -        | 62,099,770       | -     | -    |
| 210<br>경상적세외수입         | -             | -               | -             | 144,680               | 144,680       | -        | -        | 144,680          | -     | -    |
| 216<br>이자수입            | -             | -               | -             | 144,680               | 144,680       | -        | -        | 144,680          | -     | -    |
| 216-03<br>기타이자수입       | -             | -               | -             | 144,680               | 144,680       | -        | -        | 144,680          | -     | -    |
| 220<br>임시적세외수입         | -             | -               | -             | 61,955,090            | 61,955,090    | -        | -        | 61,955,090       | -     | -    |
| 223<br>보조금반환수입         | -             | -               | -             | 61,946,130            | 61,946,130    | -        | -        | 61,946,130       | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | -             | -               | -             | 61,946,130            | 61,946,130    | -        | -        | 61,946,130       | -     | -    |
| 224<br>기타수입            | -             | -               | -             | 8,960                 | 8,960         | -        | -        | 8,960            | -     | -    |
| 224-07<br>그외수입         | -             | -               | -             | 8,960                 | 8,960         | -        | -        | 8,960            | -     | -    |
| 500<br>보조금             | 4,590,000,000 | -               | 4,590,000,000 | 4,590,000,000         | 4,590,000,000 | -        | -        | 4,590,000,000    | -     | -    |
| 510<br>국고보조금등          | 4,590,000,000 | -               | 4,590,000,000 | 4,590,000,000         | 4,590,000,000 | -        | -        | 4,590,000,000    | -     | -    |
| 511<br>국고보조금등          | 4,590,000,000 | -               | 4,590,000,000 | 4,590,000,000         | 4,590,000,000 | -        | -        | 4,590,000,000    | -     | -    |
| 511-01<br>국고보조금        | 4,590,000,000 | -               | 4,590,000,000 | 4,590,000,000         | 4,590,000,000 | -        | -        | 4,590,000,000    | -     | -    |

【일반회계】 【물류항만과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액       |
|--------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|------------|
|                    |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 물류항만과              | 262,179,000 | -               | 262,179,000   | 282,736,360       | 240,629,040 | -        | -        | 240,629,040      | -     | 42,107,320 |
| 200<br>세외수입        | 262,179,000 | -               | 262,179,000   | 282,736,360       | 240,629,040 | -        | -        | 240,629,040      | -     | 42,107,320 |
| 210<br>경상적세외수입     | 209,973,000 | -               | 209,973,000   | 209,988,810       | 209,988,810 | -        | -        | 209,988,810      | -     | -          |
| 211<br>재산임대수입      | -           | -               | -             | 15,040            | 15,040      | -        | -        | 15,040           | -     | -          |
| 211-02<br>공유재산임대료  | -           | -               | -             | 15,040            | 15,040      | -        | -        | 15,040           | -     | -          |
| 214<br>사업수입        | 200,000,000 | -               | 200,000,000   | 200,000,000       | 200,000,000 | -        | -        | 200,000,000      | -     | -          |
| 214-04<br>배당금수입    | 200,000,000 | -               | 200,000,000   | 200,000,000       | 200,000,000 | -        | -        | 200,000,000      | -     | -          |
| 216<br>이자수입        | 9,973,000   | -               | 9,973,000     | 9,973,770         | 9,973,770   | -        | -        | 9,973,770        | -     | -          |
| 216-03<br>기타이자수입   | 9,973,000   | -               | 9,973,000     | 9,973,770         | 9,973,770   | -        | -        | 9,973,770        | -     | -          |
| 220<br>임시적세외수입     | 36,995,000  | -               | 36,995,000    | 56,840,600        | 23,843,230  | -        | -        | 23,843,230       | -     | 32,997,370 |
| 223<br>보조금반환수입     | 23,768,000  | -               | 23,768,000    | 23,768,830        | 23,768,830  | -        | -        | 23,768,830       | -     | -          |
| 223-03<br>위탁비반환수입  | 23,768,000  | -               | 23,768,000    | 23,768,830        | 23,768,830  | -        | -        | 23,768,830       | -     | -          |
| 224<br>기타수입        | 13,227,000  | -               | 13,227,000    | 33,071,770        | 74,400      | -        | -        | 74,400           | -     | 32,997,370 |
| 224-07<br>그외수입     | 13,227,000  | -               | 13,227,000    | 33,071,770        | 74,400      | -        | -        | 74,400           | -     | 32,997,370 |
| 230<br>지방행정제재·부과금등 | 13,400,000  | -               | 13,400,000    | 9,420,000         | 5,815,000   | -        | -        | 5,815,000        | -     | 3,605,000  |
| 234<br>과태료         | 13,400,000  | -               | 13,400,000    | 9,420,000         | 5,815,000   | -        | -        | 5,815,000        | -     | 3,605,000  |
| 234-02<br>기타과태료    | 13,400,000  | -               | 13,400,000    | 9,420,000         | 5,815,000   | -        | -        | 5,815,000        | -     | 3,605,000  |
| 240<br>지난연도 수입     | 1,811,000   | -               | 1,811,000     | 6,486,950         | 982,000     | -        | -        | 982,000          | -     | 5,504,950  |
| 241<br>지난연도 수입     | 1,811,000   | -               | 1,811,000     | 6,486,950         | 982,000     | -        | -        | 982,000          | -     | 5,504,950  |

【일반회계】 【물류항만과】

(단위:원)

| 과목         |  |  |                   | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 정결<br>정액<br>㉗ | 수납액       |          |          |                  | 정리보류액 | 미수납액      |
|------------|--|--|-------------------|-----------|-----------------|---------------|---------------|-----------|----------|----------|------------------|-------|-----------|
| 조직-장-관-항-목 |  |  |                   |           |                 |               |               | 수납총액<br>㉘ | 물납액<br>㉙ | 환급액<br>㉚ | 실제수납액<br>㉛=㉘+㉙-㉚ |       |           |
|            |  |  | 241-01<br>지난연도 수입 | 1,811,000 | -               | 1,811,000     | 6,486,950     | 982,000   | -        | -        | 982,000          | -     | 5,504,950 |

【일반회계】 【예산정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |            |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|------------|------------------|-------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |            |
| 예산정책과                  | 53,112,028,000 | -               | 53,112,028,000 | 53,133,762,275        | 53,099,008,685 | -        | 14,641,330 | 53,084,367,355   | -     | 49,394,920 |
| 200<br>세외수입            | 1,696,764,000  | -               | 1,696,764,000  | 1,781,275,945         | 1,746,522,355  | -        | 14,641,330 | 1,731,881,025    | -     | 49,394,920 |
| 210<br>경상적세외수입         | 729,000        | -               | 729,000        | 1,004,026             | 941,316        | -        | 66,330     | 874,986          | -     | 129,040    |
| 216<br>이자수입            | 729,000        | -               | 729,000        | 1,004,026             | 941,316        | -        | 66,330     | 874,986          | -     | 129,040    |
| 216-03<br>기타이자수입       | 729,000        | -               | 729,000        | 1,004,026             | 941,316        | -        | 66,330     | 874,986          | -     | 129,040    |
| 220<br>임시적세외수입         | 1,688,535,000  | -               | 1,688,535,000  | 1,761,054,249         | 1,713,788,369  | -        | 2,000,000  | 1,711,788,369    | -     | 49,265,880 |
| 223<br>보조금반환수입         | 1,688,535,000  | -               | 1,688,535,000  | 1,761,054,240         | 1,713,788,360  | -        | 2,000,000  | 1,711,788,360    | -     | 49,265,880 |
| 223-01<br>시·도비보조금등반환수입 | 1,655,482,000  | -               | 1,655,482,000  | 1,728,000,460         | 1,680,734,580  | -        | 2,000,000  | 1,678,734,580    | -     | 49,265,880 |
| 223-02<br>자체보조금등반환수입   | 24,174,000     | -               | 24,174,000     | 24,174,450            | 24,174,450     | -        | -          | 24,174,450       | -     | -          |
| 223-03<br>위탁비반환수입      | 8,879,000      | -               | 8,879,000      | 8,879,330             | 8,879,330      | -        | -          | 8,879,330        | -     | -          |
| 224<br>기타수입            | -              | -               | -              | 9                     | 9              | -        | -          | 9                | -     | -          |
| 224-07<br>그외수입         | -              | -               | -              | 9                     | 9              | -        | -          | 9                | -     | -          |
| 230<br>지방행정재제·부과금등     | 7,500,000      | -               | 7,500,000      | 9,000,000             | 9,000,000      | -        | -          | 9,000,000        | -     | -          |
| 231<br>과징금             | 7,500,000      | -               | 7,500,000      | 9,000,000             | 9,000,000      | -        | -          | 9,000,000        | -     | -          |
| 231-01<br>과징금          | 7,500,000      | -               | 7,500,000      | 9,000,000             | 9,000,000      | -        | -          | 9,000,000        | -     | -          |
| 240<br>지난연도 수입         | -              | -               | -              | 10,217,670            | 22,792,670     | -        | 12,575,000 | 10,217,670       | -     | -          |
| 241<br>지난연도 수입         | -              | -               | -              | 10,217,670            | 22,792,670     | -        | 12,575,000 | 10,217,670       | -     | -          |
| 241-01<br>지난연도 수입      | -              | -               | -              | 10,217,670            | 22,792,670     | -        | 12,575,000 | 10,217,670       | -     | -          |
| 500<br>보조금             | 49,540,198,000 | -               | 49,540,198,000 | 49,477,420,000        | 49,477,420,000 | -        | -          | 49,477,420,000   | -     | -          |

【일반회계】 【축산정책과】

(단위:원)

| 과목                |                              | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                   |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 510<br>국고보조금등                | 49,540,198,000 | -               | 49,540,198,000 | 49,477,420,000        | 49,477,420,000 | -        | -        | 49,477,420,000   | -     | -    |
|                   | 511<br>국고보조금등                | 49,540,198,000 | -               | 49,540,198,000 | 49,477,420,000        | 49,477,420,000 | -        | -        | 49,477,420,000   | -     | -    |
|                   | 511-01<br>국고보조금              | 28,954,620,000 | -               | 28,954,620,000 | 28,954,620,000        | 28,954,620,000 | -        | -        | 28,954,620,000   | -     | -    |
|                   | 511-03<br>기금                 | 20,585,578,000 | -               | 20,585,578,000 | 20,522,800,000        | 20,522,800,000 | -        | -        | 20,522,800,000   | -     | -    |
| 700<br>보전수입등및내부거래 |                              | 1,875,066,000  | -               | 1,875,066,000  | 1,875,066,330         | 1,875,066,330  | -        | -        | 1,875,066,330    | -     | -    |
|                   | 710<br>보전수입등                 | 66,000         | -               | 66,000         | 66,330                | 66,330         | -        | -        | 66,330           | -     | -    |
|                   | 715<br>보조금등반환금               | 66,000         | -               | 66,000         | 66,330                | 66,330         | -        | -        | 66,330           | -     | -    |
|                   | 715-01<br>국고보조금등반환금          | 66,000         | -               | 66,000         | 66,330                | 66,330         | -        | -        | 66,330           | -     | -    |
| 720<br>내부거래       |                              | 1,875,000,000  | -               | 1,875,000,000  | 1,875,000,000         | 1,875,000,000  | -        | -        | 1,875,000,000    | -     | -    |
|                   | 722<br>예탁금및예수금               | 1,875,000,000  | -               | 1,875,000,000  | 1,875,000,000         | 1,875,000,000  | -        | -        | 1,875,000,000    | -     | -    |
|                   | 722-02<br>시·도지역개발기금예수금<br>수입 | 1,875,000,000  | -               | 1,875,000,000  | 1,875,000,000         | 1,875,000,000  | -        | -        | 1,875,000,000    | -     | -    |

【일반회계】 【동물방역위생과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액   | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|---------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |            |
| 동물방역위생과                | 46,163,390,000 | -               | 46,163,390,000 | 46,282,943,230        | 46,192,151,930 | -        | 241,360  | 46,191,910,570   | 407,380 | 90,625,280 |
| 200<br>세외수입            | 987,388,000    | -               | 987,388,000    | 1,198,508,380         | 1,107,717,080  | -        | 241,360  | 1,107,475,720    | 407,380 | 90,625,280 |
| 210<br>경상적세외수입         | 23,195,000     | -               | 23,195,000     | 22,327,170            | 22,326,110     | -        | -        | 22,326,110       | -       | 1,060      |
| 216<br>이자수입            | 23,195,000     | -               | 23,195,000     | 22,327,170            | 22,326,110     | -        | -        | 22,326,110       | -       | 1,060      |
| 216-03<br>기타이자수입       | 23,195,000     | -               | 23,195,000     | 22,327,170            | 22,326,110     | -        | -        | 22,326,110       | -       | 1,060      |
| 220<br>임시적세외수입         | 805,180,000    | -               | 805,180,000    | 806,838,580           | 805,165,900    | -        | -        | 805,165,900      | -       | 1,672,680  |
| 223<br>보조금반환수입         | 789,755,000    | -               | 789,755,000    | 790,829,760           | 789,740,410    | -        | -        | 789,740,410      | -       | 1,089,350  |
| 223-01<br>시·도비보조금등반환수입 | 789,385,000    | -               | 789,385,000    | 790,459,520           | 789,370,170    | -        | -        | 789,370,170      | -       | 1,089,350  |
| 223-02<br>자체보조금등반환수입   | 370,000        | -               | 370,000        | 370,240               | 370,240        | -        | -        | 370,240          | -       | -          |
| 224<br>기타수입            | 15,425,000     | -               | 15,425,000     | 16,008,820            | 15,425,490     | -        | -        | 15,425,490       | -       | 583,330    |
| 224-07<br>그외수입         | 15,425,000     | -               | 15,425,000     | 16,008,820            | 15,425,490     | -        | -        | 15,425,490       | -       | 583,330    |
| 230<br>지방행정제재·부과금등     | 159,013,000    | -               | 159,013,000    | 255,698,040           | 251,224,800    | -        | 241,360  | 250,983,440      | -       | 4,714,600  |
| 231<br>과징금             | 134,430,000    | -               | 134,430,000    | 209,460,000           | 209,460,000    | -        | -        | 209,460,000      | -       | -          |
| 231-01<br>과징금          | 134,430,000    | -               | 134,430,000    | 209,460,000           | 209,460,000    | -        | -        | 209,460,000      | -       | -          |
| 234<br>과태료             | 24,583,000     | -               | 24,583,000     | 46,238,040            | 41,764,800     | -        | 241,360  | 41,523,440       | -       | 4,714,600  |
| 234-02<br>기타과태료        | 24,583,000     | -               | 24,583,000     | 46,238,040            | 41,764,800     | -        | 241,360  | 41,523,440       | -       | 4,714,600  |
| 240<br>지난연도 수입         | -              | -               | -              | 113,644,590           | 29,000,270     | -        | -        | 29,000,270       | 407,380 | 84,236,940 |
| 241<br>지난연도 수입         | -              | -               | -              | 113,644,590           | 29,000,270     | -        | -        | 29,000,270       | 407,380 | 84,236,940 |
| 241-01<br>지난연도 수입      | -              | -               | -              | 113,644,590           | 29,000,270     | -        | -        | 29,000,270       | 407,380 | 84,236,940 |

【일반회계】 【동물방역위생과】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
|                     |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 300<br>지방교부세 등      | 1,050,000,000  | -               | 1,050,000,000  | 1,050,000,000     | 1,050,000,000  | -        | -        | 1,050,000,000    | -     | -    |
| 310<br>지방교부세        | 1,050,000,000  | -               | 1,050,000,000  | 1,050,000,000     | 1,050,000,000  | -        | -        | 1,050,000,000    | -     | -    |
| 311<br>지방교부세        | 1,050,000,000  | -               | 1,050,000,000  | 1,050,000,000     | 1,050,000,000  | -        | -        | 1,050,000,000    | -     | -    |
| 311-02<br>특별교부세     | 1,050,000,000  | -               | 1,050,000,000  | 1,050,000,000     | 1,050,000,000  | -        | -        | 1,050,000,000    | -     | -    |
| 500<br>보조금          | 44,007,764,000 | -               | 44,007,764,000 | 44,007,764,000    | 44,007,764,000 | -        | -        | 44,007,764,000   | -     | -    |
| 510<br>국고보조금등       | 44,007,764,000 | -               | 44,007,764,000 | 44,007,764,000    | 44,007,764,000 | -        | -        | 44,007,764,000   | -     | -    |
| 511<br>국고보조금등       | 44,007,764,000 | -               | 44,007,764,000 | 44,007,764,000    | 44,007,764,000 | -        | -        | 44,007,764,000   | -     | -    |
| 511-01<br>국고보조금     | 34,854,489,000 | -               | 34,854,489,000 | 34,854,489,000    | 34,854,489,000 | -        | -        | 34,854,489,000   | -     | -    |
| 511-03<br>기금        | 9,153,275,000  | -               | 9,153,275,000  | 9,153,275,000     | 9,153,275,000  | -        | -        | 9,153,275,000    | -     | -    |
| 700<br>보전수입등및내부거래   | 118,238,000    | -               | 118,238,000    | 26,670,850        | 26,670,850     | -        | -        | 26,670,850       | -     | -    |
| 710<br>보전수입등        | 118,238,000    | -               | 118,238,000    | 26,670,850        | 26,670,850     | -        | -        | 26,670,850       | -     | -    |
| 712<br>전년도이월금       | 91,568,000     | -               | 91,568,000     | -                 | -              | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 | 91,568,000     | -               | 91,568,000     | -                 | -              | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금      | 26,670,000     | -               | 26,670,000     | 26,670,850        | 26,670,850     | -        | -        | 26,670,850       | -     | -    |
| 715-01<br>국고보조금등반환금 | 26,670,000     | -               | 26,670,000     | 26,670,850        | 26,670,850     | -        | -        | 26,670,850       | -     | -    |

【일반회계】 【동물복지과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |            |                  | 정리보류액 | 미수납액 |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|------------|------------------|-------|------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |      |
| 동물복지과                   | 3,001,622,000 | -               | 3,001,622,000 | 2,970,576,747         | 3,001,606,690 | -        | 31,029,943 | 2,970,576,747    | -     | -    |
| 200<br>세외수입             | 312,064,000   | -               | 312,064,000   | 335,046,747           | 366,076,690   | -        | 31,029,943 | 335,046,747      | -     | -    |
| 210<br>경상적세외수입          | 3,532,000     | -               | 3,532,000     | 3,958,404             | 3,958,404     | -        | -          | 3,958,404        | -     | -    |
| 216<br>이자수입             | 3,532,000     | -               | 3,532,000     | 3,958,404             | 3,958,404     | -        | -          | 3,958,404        | -     | -    |
| 216-03<br>기타이자수입        | 3,532,000     | -               | 3,532,000     | 3,958,404             | 3,958,404     | -        | -          | 3,958,404        | -     | -    |
| 220<br>임시적세외수입          | 308,532,000   | -               | 308,532,000   | 308,354,253           | 339,384,196   | -        | 31,029,943 | 308,354,253      | -     | -    |
| 223<br>보조금반환수입          | 298,532,000   | -               | 298,532,000   | 298,543,103           | 329,573,046   | -        | 31,029,943 | 298,543,103      | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 245,520,000   | -               | 245,520,000   | 245,530,130           | 276,560,073   | -        | 31,029,943 | 245,530,130      | -     | -    |
| 223-02<br>자체보조금등반환수입    | 53,012,000    | -               | 53,012,000    | 53,012,973            | 53,012,973    | -        | -          | 53,012,973       | -     | -    |
| 224<br>기타수입             | 10,000,000    | -               | 10,000,000    | 9,811,150             | 9,811,150     | -        | -          | 9,811,150        | -     | -    |
| 224-07<br>그외수입          | 10,000,000    | -               | 10,000,000    | 9,811,150             | 9,811,150     | -        | -          | 9,811,150        | -     | -    |
| 240<br>지난연도 수입          | -             | -               | -             | 22,734,090            | 22,734,090    | -        | -          | 22,734,090       | -     | -    |
| 241<br>지난연도 수입          | -             | -               | -             | 22,734,090            | 22,734,090    | -        | -          | 22,734,090       | -     | -    |
| 241-01<br>지난연도 수입       | -             | -               | -             | 22,734,090            | 22,734,090    | -        | -          | 22,734,090       | -     | -    |
| 500<br>보조금              | 2,635,530,000 | -               | 2,635,530,000 | 2,635,530,000         | 2,635,530,000 | -        | -          | 2,635,530,000    | -     | -    |
| 510<br>국고보조금등           | 2,635,530,000 | -               | 2,635,530,000 | 2,635,530,000         | 2,635,530,000 | -        | -          | 2,635,530,000    | -     | -    |
| 511<br>국고보조금등           | 2,635,530,000 | -               | 2,635,530,000 | 2,635,530,000         | 2,635,530,000 | -        | -          | 2,635,530,000    | -     | -    |
| 511-01<br>국고보조금         | 1,735,530,000 | -               | 1,735,530,000 | 1,735,530,000         | 1,735,530,000 | -        | -          | 1,735,530,000    | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 900,000,000   | -               | 900,000,000   | 900,000,000           | 900,000,000   | -        | -          | 900,000,000      | -     | -    |

【일반회계】 【동물복지과】

(단위:원)

| 과목                  |  | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉑=㉑+㉒ | 징<br>결<br>수<br>액<br>㉒ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|------------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |            |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래   |  | 54,028,000 | -               | 54,028,000    | -                     | -         | -        | -        | -                | -     | -    |
| 710<br>보전수입등        |  | 54,028,000 | -               | 54,028,000    | -                     | -         | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       |  | 54,028,000 | -               | 54,028,000    | -                     | -         | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 |  | 54,028,000 | -               | 54,028,000    | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【반려동물과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액    |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|---------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 반려동물과                  | 822,406,000 | -               | 822,406,000   | 823,255,124       | 822,644,874 | -        | -        | 822,644,874      | -     | 610,250 |
| 200<br>세외수입            | 522,406,000 | -               | 522,406,000   | 523,082,194       | 522,644,874 | -        | -        | 522,644,874      | -     | 437,320 |
| 210<br>경상적세외수입         | 4,744,000   | -               | 4,744,000     | 5,731,880         | 5,621,590   | -        | -        | 5,621,590        | -     | 110,290 |
| 211<br>재산임대수입          | 38,000      | -               | 38,000        | -                 | -           | -        | -        | -                | -     | -       |
| 211-02<br>공유재산임대료      | 38,000      | -               | 38,000        | -                 | -           | -        | -        | -                | -     | -       |
| 216<br>이자수입            | 4,706,000   | -               | 4,706,000     | 5,731,880         | 5,621,590   | -        | -        | 5,621,590        | -     | 110,290 |
| 216-03<br>기타이자수입       | 4,706,000   | -               | 4,706,000     | 5,731,880         | 5,621,590   | -        | -        | 5,621,590        | -     | 110,290 |
| 220<br>임시적세외수입         | 517,662,000 | -               | 517,662,000   | 517,350,284       | 517,023,284 | -        | -        | 517,023,284      | -     | 327,000 |
| 223<br>보조금반환수입         | 153,662,000 | -               | 153,662,000   | 153,255,650       | 152,928,650 | -        | -        | 152,928,650      | -     | 327,000 |
| 223-01<br>시·도비보조금등반환수입 | 79,966,000  | -               | 79,966,000    | 79,377,090        | 79,050,090  | -        | -        | 79,050,090       | -     | 327,000 |
| 223-02<br>자체보조금등반환수입   | -           | -               | -             | 181,630           | 181,630     | -        | -        | 181,630          | -     | -       |
| 223-03<br>위탁비반환수입      | 73,696,000  | -               | 73,696,000    | 73,696,930        | 73,696,930  | -        | -        | 73,696,930       | -     | -       |
| 224<br>기타수입            | 364,000,000 | -               | 364,000,000   | 364,094,634       | 364,094,634 | -        | -        | 364,094,634      | -     | -       |
| 224-07<br>그외수입         | 364,000,000 | -               | 364,000,000   | 364,094,634       | 364,094,634 | -        | -        | 364,094,634      | -     | -       |
| 240<br>지난연도 수입         | -           | -               | -             | 30                | -           | -        | -        | -                | -     | 30      |
| 241<br>지난연도 수입         | -           | -               | -             | 30                | -           | -        | -        | -                | -     | 30      |
| 241-01<br>지난연도 수입      | -           | -               | -             | 30                | -           | -        | -        | -                | -     | 30      |
| 700<br>보전수입등및내부거래      | 300,000,000 | -               | 300,000,000   | 300,172,930       | 300,000,000 | -        | -        | 300,000,000      | -     | 172,930 |
| 710<br>보전수입등           | -           | -               | -             | 172,930           | -           | -        | -        | -                | -     | 172,930 |

【일반회계】 【반려동물과】

(단위:원)

| 과목         |                              | 예산액<br>㉑            | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액         |             |          |                  | 정리보류액       | 미수납액    |   |
|------------|------------------------------|---------------------|-----------------|---------------|-----------------------|-------------|-------------|----------|------------------|-------------|---------|---|
| 조직-장-관-항-목 |                              |                     |                 |               |                       | 수납총액<br>①   | 물납액<br>②    | 환급액<br>③ | 실제수납액<br>④=①+②-③ |             |         |   |
|            | 715<br>보조금등반환금               | -                   | -               | -             | 172,930               | -           | -           | -        | -                | -           | 172,930 |   |
|            |                              | 715-01<br>국고보조금등반환금 | -               | -             | -                     | 172,930     | -           | -        | -                | -           | 172,930 |   |
|            | 720<br>내부거래                  |                     | 300,000,000     | -             | 300,000,000           | 300,000,000 | 300,000,000 | -        | -                | 300,000,000 | -       | - |
|            | 722<br>예탁금및예수금               |                     | 300,000,000     | -             | 300,000,000           | 300,000,000 | 300,000,000 | -        | -                | 300,000,000 | -       | - |
|            | 722-02<br>시·도지역개발기금예수금<br>수입 |                     | 300,000,000     | -             | 300,000,000           | 300,000,000 | 300,000,000 | -        | -                | 300,000,000 | -       | - |
|            |                              |                     |                 |               |                       |             |             |          |                  |             |         |   |

【일반회계】 【동물위생시험소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 동물위생시험소            | 2,752,088,000 | -               | 2,752,088,000 | 2,614,742,720         | 2,605,088,760 | -        | -        | 2,605,088,760    | -     | 9,653,960 |
| 200<br>세외수입        | 2,752,088,000 | -               | 2,752,088,000 | 2,614,742,720         | 2,605,088,760 | -        | -        | 2,605,088,760    | -     | 9,653,960 |
| 210<br>경상적세외수입     | 2,502,088,000 | -               | 2,502,088,000 | 2,453,719,290         | 2,444,076,920 | -        | -        | 2,444,076,920    | -     | 9,642,370 |
| 211<br>재산임대수입      | -             | -               | -             | 27,750                | 27,750        | -        | -        | 27,750           | -     | -         |
| 211-02<br>공유재산임대료  | -             | -               | -             | 27,750                | 27,750        | -        | -        | 27,750           | -     | -         |
| 213<br>수수료수입       | 2,502,088,000 | -               | 2,502,088,000 | 2,453,480,480         | 2,443,838,110 | -        | -        | 2,443,838,110    | -     | 9,642,370 |
| 213-01<br>증지수입     | 2,502,088,000 | -               | 2,502,088,000 | 2,453,480,480         | 2,443,838,110 | -        | -        | 2,443,838,110    | -     | 9,642,370 |
| 216<br>이자수입        | -             | -               | -             | 211,060               | 211,060       | -        | -        | 211,060          | -     | -         |
| 216-01<br>공공예금이자수입 | -             | -               | -             | 200,560               | 200,560       | -        | -        | 200,560          | -     | -         |
| 216-03<br>기타이자수입   | -             | -               | -             | 10,500                | 10,500        | -        | -        | 10,500           | -     | -         |
| 220<br>임시적세외수입     | 250,000,000   | -               | 250,000,000   | 161,011,840           | 161,011,840   | -        | -        | 161,011,840      | -     | -         |
| 221<br>재산매각수입      | -             | -               | -             | 10,419,000            | 10,419,000    | -        | -        | 10,419,000       | -     | -         |
| 221-04<br>불용품매각대금  | -             | -               | -             | 10,419,000            | 10,419,000    | -        | -        | 10,419,000       | -     | -         |
| 224<br>기타수입        | 250,000,000   | -               | 250,000,000   | 150,592,840           | 150,592,840   | -        | -        | 150,592,840      | -     | -         |
| 224-07<br>그외수입     | 250,000,000   | -               | 250,000,000   | 150,592,840           | 150,592,840   | -        | -        | 150,592,840      | -     | -         |
| 240<br>지난연도 수입     | -             | -               | -             | 11,590                | -             | -        | -        | -                | -     | 11,590    |
| 241<br>지난연도 수입     | -             | -               | -             | 11,590                | -             | -        | -        | -                | -     | 11,590    |
| 241-01<br>지난연도 수입  | -             | -               | -             | 11,590                | -             | -        | -        | -                | -     | 11,590    |

【일반회계】 【북부동물위생시험소】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|----------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                      |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 북부동물위생시험소            | 1,933,097,000 | -               | 1,933,097,000 | 1,916,121,340         | 1,909,613,000 | -        | 400      | 1,909,612,600    | -     | 6,508,740 |
| 200<br>세외수입          | 1,820,140,000 | -               | 1,820,140,000 | 1,803,163,550         | 1,796,655,210 | -        | 400      | 1,796,654,810    | -     | 6,508,740 |
| 210<br>경상적세외수입       | 968,172,000   | -               | 968,172,000   | 889,708,600           | 889,709,000   | -        | 400      | 889,708,600      | -     | -         |
| 211<br>재산임대수입        | -             | -               | -             | 58,600                | 58,600        | -        | -        | 58,600           | -     | -         |
| 211-02<br>공유재산임대료    | -             | -               | -             | 58,600                | 58,600        | -        | -        | 58,600           | -     | -         |
| 213<br>수수료수입         | 961,229,000   | -               | 961,229,000   | 882,519,560           | 882,519,960   | -        | 400      | 882,519,560      | -     | -         |
| 213-01<br>증지수입       | 961,229,000   | -               | 961,229,000   | 882,519,560           | 882,519,960   | -        | 400      | 882,519,560      | -     | -         |
| 216<br>이자수입          | 6,943,000     | -               | 6,943,000     | 7,130,440             | 7,130,440     | -        | -        | 7,130,440        | -     | -         |
| 216-01<br>공공예금이자수입   | -             | -               | -             | 185,120               | 185,120       | -        | -        | 185,120          | -     | -         |
| 216-03<br>기타이자수입     | 6,943,000     | -               | 6,943,000     | 6,945,320             | 6,945,320     | -        | -        | 6,945,320        | -     | -         |
| 220<br>임시적세외수입       | 851,968,000   | -               | 851,968,000   | 903,792,010           | 903,792,010   | -        | -        | 903,792,010      | -     | -         |
| 221<br>재산매각수입        | -             | -               | -             | 48,900,000            | 48,900,000    | -        | -        | 48,900,000       | -     | -         |
| 221-04<br>불용품매각대금    | -             | -               | -             | 48,900,000            | 48,900,000    | -        | -        | 48,900,000       | -     | -         |
| 223<br>보조금반환수입       | 104,729,000   | -               | 104,729,000   | 104,729,210           | 104,729,210   | -        | -        | 104,729,210      | -     | -         |
| 223-02<br>자체보조금등반환수입 | 104,729,000   | -               | 104,729,000   | 104,729,210           | 104,729,210   | -        | -        | 104,729,210      | -     | -         |
| 224<br>기타수입          | 747,239,000   | -               | 747,239,000   | 750,162,800           | 750,162,800   | -        | -        | 750,162,800      | -     | -         |
| 224-06<br>위약금        | 17,239,000    | -               | 17,239,000    | 17,239,050            | 17,239,050    | -        | -        | 17,239,050       | -     | -         |
| 224-07<br>그외수입       | 730,000,000   | -               | 730,000,000   | 732,923,750           | 732,923,750   | -        | -        | 732,923,750      | -     | -         |
| 230<br>지방행정제재·부과금등   | -             | -               | -             | 1,565,650             | 1,565,650     | -        | -        | 1,565,650        | -     | -         |

【일반회계】 【북부동물위생시험소】

(단위:원)

| 과목                |                     | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액      |
|-------------------|---------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|-----------|
|                   |                     |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
|                   | 233<br>변상금          | -           | -               | -             | 1,565,650         | 1,565,650   | -        | -        | 1,565,650        | -     | -         |
|                   | 233-01<br>변상금       | -           | -               | -             | 1,565,650         | 1,565,650   | -        | -        | 1,565,650        | -     | -         |
|                   | 240<br>지난연도 수입      | -           | -               | -             | 8,097,290         | 1,588,550   | -        | -        | 1,588,550        | -     | 6,508,740 |
|                   | 241<br>지난연도 수입      | -           | -               | -             | 8,097,290         | 1,588,550   | -        | -        | 1,588,550        | -     | 6,508,740 |
|                   | 241-01<br>지난연도 수입   | -           | -               | -             | 8,097,290         | 1,588,550   | -        | -        | 1,588,550        | -     | 6,508,740 |
| 700<br>보전수입등및내부거래 |                     | 112,957,000 | -               | 112,957,000   | 112,957,790       | 112,957,790 | -        | -        | 112,957,790      | -     | -         |
|                   | 710<br>보전수입등        | 112,957,000 | -               | 112,957,000   | 112,957,790       | 112,957,790 | -        | -        | 112,957,790      | -     | -         |
|                   | 715<br>보조금등반환금      | 112,957,000 | -               | 112,957,000   | 112,957,790       | 112,957,790 | -        | -        | 112,957,790      | -     | -         |
|                   | 715-01<br>국고보조금등반환금 | 112,957,000 | -               | 112,957,000   | 112,957,790       | 112,957,790 | -        | -        | 112,957,790      | -     | -         |

【일반회계】 【축산진흥센터】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 축산진흥센터             | 466,961,000 | -               | 466,961,000   | 395,465,740           | 395,465,740 | -        | -        | 395,465,740      | -     | -    |
| 200<br>세외수입        | 295,000,000 | -               | 295,000,000   | 232,465,740           | 232,465,740 | -        | -        | 232,465,740      | -     | -    |
| 210<br>경상적세외수입     | 295,000,000 | -               | 295,000,000   | 231,995,420           | 231,995,420 | -        | -        | 231,995,420      | -     | -    |
| 211<br>재산임대수입      | -           | -               | -             | 527,660               | 527,660     | -        | -        | 527,660          | -     | -    |
| 211-02<br>공유재산임대료  | -           | -               | -             | 527,660               | 527,660     | -        | -        | 527,660          | -     | -    |
| 214<br>사업수입        | 295,000,000 | -               | 295,000,000   | 231,334,310           | 231,334,310 | -        | -        | 231,334,310      | -     | -    |
| 214-01<br>사업장생산수입  | 295,000,000 | -               | 295,000,000   | 231,334,310           | 231,334,310 | -        | -        | 231,334,310      | -     | -    |
| 216<br>이자수입        | -           | -               | -             | 133,450               | 133,450     | -        | -        | 133,450          | -     | -    |
| 216-01<br>공공예금이자수입 | -           | -               | -             | 127,950               | 127,950     | -        | -        | 127,950          | -     | -    |
| 216-03<br>기타이자수입   | -           | -               | -             | 5,500                 | 5,500       | -        | -        | 5,500            | -     | -    |
| 220<br>임시적세외수입     | -           | -               | -             | 470,320               | 470,320     | -        | -        | 470,320          | -     | -    |
| 224<br>기타수입        | -           | -               | -             | 470,320               | 470,320     | -        | -        | 470,320          | -     | -    |
| 224-07<br>그외수입     | -           | -               | -             | 470,320               | 470,320     | -        | -        | 470,320          | -     | -    |
| 500<br>보조금         | 163,000,000 | -               | 163,000,000   | 163,000,000           | 163,000,000 | -        | -        | 163,000,000      | -     | -    |
| 510<br>국고보조금등      | 163,000,000 | -               | 163,000,000   | 163,000,000           | 163,000,000 | -        | -        | 163,000,000      | -     | -    |
| 511<br>국고보조금등      | 163,000,000 | -               | 163,000,000   | 163,000,000           | 163,000,000 | -        | -        | 163,000,000      | -     | -    |
| 511-03<br>기금       | 163,000,000 | -               | 163,000,000   | 163,000,000           | 163,000,000 | -        | -        | 163,000,000      | -     | -    |
| 700<br>보전수입등및내부거래  | 8,961,000   | -               | 8,961,000     | -                     | -           | -        | -        | -                | -     | -    |
| 710<br>보전수입등       | 8,961,000   | -               | 8,961,000     | -                     | -           | -        | -        | -                | -     | -    |

【일반회계】 【축산진흥센터】

(단위:원)

| 과목 |                     | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|----|---------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|    |                     |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 712<br>전년도이월금       | 8,961,000 | -               | 8,961,000     | -                     | -         | -        | -        | -                | -     | -    |
|    | 712-01<br>국고보조금사용잔액 | 8,961,000 | -               | 8,961,000     | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【소통협치관】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                   |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 소통협치관             | 87,077,000 | -               | 87,077,000    | 87,078,195            | 87,126,905 | -        | 48,710   | 87,078,195       | -     | -    |
| 200<br>세외수입       | 87,077,000 | -               | 87,077,000    | 87,078,195            | 87,126,905 | -        | 48,710   | 87,078,195       | -     | -    |
| 210<br>경상적세외수입    | 234,000    | -               | 234,000       | 234,325               | 234,325    | -        | -        | 234,325          | -     | -    |
| 216<br>이자수입       | 234,000    | -               | 234,000       | 234,325               | 234,325    | -        | -        | 234,325          | -     | -    |
| 216-03<br>기타이자수입  | 234,000    | -               | 234,000       | 234,325               | 234,325    | -        | -        | 234,325          | -     | -    |
| 220<br>임시적세외수입    | 86,843,000 | -               | 86,843,000    | 86,843,870            | 86,892,580 | -        | 48,710   | 86,843,870       | -     | -    |
| 223<br>보조금반환수입    | 86,843,000 | -               | 86,843,000    | 86,843,870            | 86,892,580 | -        | 48,710   | 86,843,870       | -     | -    |
| 223-03<br>위탁비반환수입 | 86,843,000 | -               | 86,843,000    | 86,843,870            | 86,892,580 | -        | 48,710   | 86,843,870       | -     | -    |

【일반회계】 【중앙협력본부】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                    |          |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 중앙협력본부             | 30,000   | -               | 30,000        | 31,629            | 31,629    | -        | -        | 31,629           | -     | -    |
| 200<br>세외수입        | 30,000   | -               | 30,000        | 31,629            | 31,629    | -        | -        | 31,629           | -     | -    |
| 210<br>경상적세외수입     | 20,000   | -               | 20,000        | 25,710            | 25,710    | -        | -        | 25,710           | -     | -    |
| 216<br>이자수입        | 20,000   | -               | 20,000        | 25,710            | 25,710    | -        | -        | 25,710           | -     | -    |
| 216-01<br>공공예금이자수입 | 20,000   | -               | 20,000        | 25,710            | 25,710    | -        | -        | 25,710           | -     | -    |
| 220<br>임시적세외수입     | 10,000   | -               | 10,000        | 5,919             | 5,919     | -        | -        | 5,919            | -     | -    |
| 224<br>기타수입        | 10,000   | -               | 10,000        | 5,919             | 5,919     | -        | -        | 5,919            | -     | -    |
| 224-07<br>그외수입     | 10,000   | -               | 10,000        | 5,919             | 5,919     | -        | -        | 5,919            | -     | -    |

【일반회계】 【일자리경제정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |            |                  | 정리보류액 | 미수납액          |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|------------|------------------|-------|---------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |               |
| 일자리경제정책과               | 11,560,197,000 | -               | 11,560,197,000 | 12,823,213,618    | 11,608,662,303 | -        | 22,780,000 | 11,585,882,303   | -     | 1,237,331,315 |
| 200<br>세외수입            | 4,787,911,000  | -               | 4,787,911,000  | 6,050,927,428     | 4,836,376,113  | -        | 22,780,000 | 4,813,596,113    | -     | 1,237,331,315 |
| 210<br>경상적세외수입         | 692,192,000    | -               | 692,192,000    | 701,221,581       | 701,221,581    | -        | -          | 701,221,581      | -     | -             |
| 211<br>재산임대수입          | -              | -               | -              | 8,864,140         | 8,864,140      | -        | -          | 8,864,140        | -     | -             |
| 211-02<br>공유재산임대료      | -              | -               | -              | 8,864,140         | 8,864,140      | -        | -          | 8,864,140        | -     | -             |
| 216<br>이자수입            | 692,192,000    | -               | 692,192,000    | 692,357,441       | 692,357,441    | -        | -          | 692,357,441      | -     | -             |
| 216-03<br>기타이자수입       | 692,192,000    | -               | 692,192,000    | 692,357,441       | 692,357,441    | -        | -          | 692,357,441      | -     | -             |
| 220<br>임시적세외수입         | 4,095,719,000  | -               | 4,095,719,000  | 4,095,858,617     | 4,118,638,617  | -        | 22,780,000 | 4,095,858,617    | -     | -             |
| 223<br>보조금반환수입         | 1,442,716,000  | -               | 1,442,716,000  | 1,442,718,397     | 1,465,498,397  | -        | 22,780,000 | 1,442,718,397    | -     | -             |
| 223-01<br>시·도비보조금등반환수입 | 719,841,000    | -               | 719,841,000    | 719,842,080       | 742,622,080    | -        | 22,780,000 | 719,842,080      | -     | -             |
| 223-02<br>자체보조금등반환수입   | 105,707,000    | -               | 105,707,000    | 105,707,630       | 105,707,630    | -        | -          | 105,707,630      | -     | -             |
| 223-03<br>위탁비반환수입      | 617,168,000    | -               | 617,168,000    | 617,168,687       | 617,168,687    | -        | -          | 617,168,687      | -     | -             |
| 224<br>기타수입            | 2,653,003,000  | -               | 2,653,003,000  | 2,653,140,220     | 2,653,140,220  | -        | -          | 2,653,140,220    | -     | -             |
| 224-07<br>그외수입         | 2,653,003,000  | -               | 2,653,003,000  | 2,653,140,220     | 2,653,140,220  | -        | -          | 2,653,140,220    | -     | -             |
| 240<br>지난연도 수입         | -              | -               | -              | 1,253,847,230     | 16,515,915     | -        | -          | 16,515,915       | -     | 1,237,331,315 |
| 241<br>지난연도 수입         | -              | -               | -              | 1,253,847,230     | 16,515,915     | -        | -          | 16,515,915       | -     | 1,237,331,315 |
| 241-01<br>지난연도 수입      | -              | -               | -              | 1,253,847,230     | 16,515,915     | -        | -          | 16,515,915       | -     | 1,237,331,315 |
| 500<br>보조금             | 6,251,000,000  | -               | 6,251,000,000  | 6,251,000,000     | 6,251,000,000  | -        | -          | 6,251,000,000    | -     | -             |
| 510<br>국고보조금등          | 6,251,000,000  | -               | 6,251,000,000  | 6,251,000,000     | 6,251,000,000  | -        | -          | 6,251,000,000    | -     | -             |

【일반회계】 【일자리경제정책과】

(단위:원)

| 과목                |  |                         | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|-------------------|--|-------------------------|---------------|-----------------|---------------|-------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목        |  |                         |               |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|                   |  | 511<br>국고보조금등           | 6,251,000,000 | -               | 6,251,000,000 | 6,251,000,000     | -         | -        | 6,251,000,000 | -                | -     |      |
|                   |  | 511-02<br>지역균형발전특별회계보조금 | 6,251,000,000 | -               | 6,251,000,000 | 6,251,000,000     | -         | -        | 6,251,000,000 | -                | -     |      |
| 700<br>보전수입등및내부거래 |  |                         | 521,286,000   | -               | 521,286,000   | 521,286,190       | -         | -        | 521,286,190   | -                | -     |      |
|                   |  | 710<br>보전수입등            | 521,286,000   | -               | 521,286,000   | 521,286,190       | -         | -        | 521,286,190   | -                | -     |      |
|                   |  | 715<br>보조금등반환금          | 521,286,000   | -               | 521,286,000   | 521,286,190       | -         | -        | 521,286,190   | -                | -     |      |
|                   |  | 715-01<br>국고보조금등반환금     | 521,286,000   | -               | 521,286,000   | 521,286,190       | -         | -        | 521,286,190   | -                | -     |      |
|                   |  |                         |               |                 |               |                   |           |          |               |                  |       |      |

【일반회계】 【지역금융과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠        | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡   | 징<br>결<br>정<br>액<br>㉣ | 수납액             |          |           |                  | 정리보류액 | 미수납액        |
|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|-----------|------------------|-------|-------------|
|                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |             |
| 지역금융과                   | 141,546,083,000 | -               | 141,546,083,000 | 141,546,085,190       | 141,388,130,830 | -        | 2,582,610 | 141,385,548,220  | -     | 160,536,970 |
| 200<br>세외수입             | 10,321,083,000  | -               | 10,321,083,000  | 10,321,085,190        | 10,163,130,830  | -        | 2,582,610 | 10,160,548,220   | -     | 160,536,970 |
| 210<br>경상적세외수입          | 134,211,000     | -               | 134,211,000     | 134,212,310           | 134,642,880     | -        | 2,582,610 | 132,060,270      | -     | 2,152,040   |
| 216<br>이자수입             | 134,211,000     | -               | 134,211,000     | 134,212,310           | 134,642,880     | -        | 2,582,610 | 132,060,270      | -     | 2,152,040   |
| 216-03<br>기타이자수입        | 134,211,000     | -               | 134,211,000     | 134,212,310           | 134,642,880     | -        | 2,582,610 | 132,060,270      | -     | 2,152,040   |
| 220<br>임시적세외수입          | 10,186,872,000  | -               | 10,186,872,000  | 10,186,872,880        | 10,028,487,950  | -        | -         | 10,028,487,950   | -     | 158,384,930 |
| 223<br>보조금반환수입          | 10,174,840,000  | -               | 10,174,840,000  | 10,174,840,000        | 10,016,455,070  | -        | -         | 10,016,455,070   | -     | 158,384,930 |
| 223-01<br>시·도비보조금등반환수입  | 10,174,840,000  | -               | 10,174,840,000  | 10,174,840,000        | 10,016,455,070  | -        | -         | 10,016,455,070   | -     | 158,384,930 |
| 224<br>기타수입             | 12,032,000      | -               | 12,032,000      | 12,032,880            | 12,032,880      | -        | -         | 12,032,880       | -     | -           |
| 224-07<br>그외수입          | 12,032,000      | -               | 12,032,000      | 12,032,880            | 12,032,880      | -        | -         | 12,032,880       | -     | -           |
| 500<br>보조금              | 131,225,000,000 | -               | 131,225,000,000 | 131,225,000,000       | 131,225,000,000 | -        | -         | 131,225,000,000  | -     | -           |
| 510<br>국고보조금등           | 131,225,000,000 | -               | 131,225,000,000 | 131,225,000,000       | 131,225,000,000 | -        | -         | 131,225,000,000  | -     | -           |
| 511<br>국고보조금등           | 131,225,000,000 | -               | 131,225,000,000 | 131,225,000,000       | 131,225,000,000 | -        | -         | 131,225,000,000  | -     | -           |
| 511-02<br>지역균형발전특별회계보조금 | 131,225,000,000 | -               | 131,225,000,000 | 131,225,000,000       | 131,225,000,000 | -        | -         | 131,225,000,000  | -     | -           |

【일반회계】 【공정경제과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |           |                  | 정리보류액      | 미수납액        |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|-----------|------------------|------------|-------------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |            |             |
| 공정경제과                  | 838,829,000 | -               | 838,829,000   | 1,376,901,215     | 854,892,808 | -        | 7,027,250 | 847,865,558      | 12,777,200 | 516,258,457 |
| 200<br>세외수입            | 257,827,000 | -               | 257,827,000   | 844,971,215       | 322,962,808 | -        | 7,027,250 | 315,935,558      | 12,777,200 | 516,258,457 |
| 210<br>경상적세외수입         | 3,065,000   | -               | 3,065,000     | 3,125,187         | 3,065,570   | -        | -         | 3,065,570        | -          | 59,617      |
| 216<br>이자수입            | 3,065,000   | -               | 3,065,000     | 3,125,187         | 3,065,570   | -        | -         | 3,065,570        | -          | 59,617      |
| 216-03<br>기타이자수입       | 3,065,000   | -               | 3,065,000     | 3,125,187         | 3,065,570   | -        | -         | 3,065,570        | -          | 59,617      |
| 220<br>임시적세외수입         | 206,762,000 | -               | 206,762,000   | 208,905,988       | 215,933,238 | -        | 7,027,250 | 208,905,988      | -          | -           |
| 223<br>보조금반환수입         | 206,762,000 | -               | 206,762,000   | 206,762,918       | 213,790,168 | -        | 7,027,250 | 206,762,918      | -          | -           |
| 223-01<br>시·도비보조금등반환수입 | 157,985,000 | -               | 157,985,000   | 157,985,390       | 157,985,390 | -        | -         | 157,985,390      | -          | -           |
| 223-02<br>자체보조금등반환수입   | 17,752,000  | -               | 17,752,000    | 17,752,278        | 24,779,528  | -        | 7,027,250 | 17,752,278       | -          | -           |
| 223-03<br>위탁비반환수입      | 31,025,000  | -               | 31,025,000    | 31,025,250        | 31,025,250  | -        | -         | 31,025,250       | -          | -           |
| 224<br>기타수입            | -           | -               | -             | 2,143,070         | 2,143,070   | -        | -         | 2,143,070        | -          | -           |
| 224-07<br>그외수입         | -           | -               | -             | 2,143,070         | 2,143,070   | -        | -         | 2,143,070        | -          | -           |
| 230<br>지방행정제재·부과금등     | 48,000,000  | -               | 48,000,000    | 172,038,400       | 60,024,000  | -        | -         | 60,024,000       | -          | 112,014,400 |
| 234<br>과태료             | 48,000,000  | -               | 48,000,000    | 172,038,400       | 60,024,000  | -        | -         | 60,024,000       | -          | 112,014,400 |
| 234-02<br>기타과태료        | 48,000,000  | -               | 48,000,000    | 172,038,400       | 60,024,000  | -        | -         | 60,024,000       | -          | 112,014,400 |
| 240<br>지난연도 수입         | -           | -               | -             | 460,901,640       | 43,940,000  | -        | -         | 43,940,000       | 12,777,200 | 404,184,440 |
| 241<br>지난연도 수입         | -           | -               | -             | 460,901,640       | 43,940,000  | -        | -         | 43,940,000       | 12,777,200 | 404,184,440 |
| 241-01<br>지난연도 수입      | -           | -               | -             | 460,901,640       | 43,940,000  | -        | -         | 43,940,000       | 12,777,200 | 404,184,440 |
| 500<br>보조금             | 531,930,000 | -               | 531,930,000   | 531,930,000       | 531,930,000 | -        | -         | 531,930,000      | -          | -           |

【일반회계】 【공정경제과】

(단위:원)

| 과목                |                     | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|---------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                   |                     |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   | 510<br>국고보조금등       | 531,930,000 | -               | 531,930,000   | 531,930,000           | 531,930,000 | -        | -        | 531,930,000      | -     | -    |
|                   | 511<br>국고보조금등       | 531,930,000 | -               | 531,930,000   | 531,930,000           | 531,930,000 | -        | -        | 531,930,000      | -     | -    |
|                   | 511-01<br>국고보조금     | 531,930,000 | -               | 531,930,000   | 531,930,000           | 531,930,000 | -        | -        | 531,930,000      | -     | -    |
| 700<br>보전수입등및내부거래 |                     | 49,072,000  | -               | 49,072,000    | -                     | -           | -        | -        | -                | -     | -    |
|                   | 710<br>보전수입등        | 49,072,000  | -               | 49,072,000    | -                     | -           | -        | -        | -                | -     | -    |
|                   | 712<br>전년도이월금       | 49,072,000  | -               | 49,072,000    | -                     | -           | -        | -        | -                | -     | -    |
|                   | 712-01<br>국고보조금사용잔액 | 49,072,000  | -               | 49,072,000    | -                     | -           | -        | -        | -                | -     | -    |

【일반회계】 【기업육성과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 기업육성과                  | 2,549,312,000 | -               | 2,549,312,000 | 2,930,946,596         | 2,930,946,596 | -        | -        | 2,930,946,596    | -     | -    |
| 200<br>세외수입            | 2,519,312,000 | -               | 2,519,312,000 | 2,900,946,596         | 2,900,946,596 | -        | -        | 2,900,946,596    | -     | -    |
| 210<br>경상적세외수입         | 38,368,000    | -               | 38,368,000    | 38,251,736            | 38,251,736    | -        | -        | 38,251,736       | -     | -    |
| 216<br>이자수입            | 38,368,000    | -               | 38,368,000    | 38,251,736            | 38,251,736    | -        | -        | 38,251,736       | -     | -    |
| 216-03<br>기타이자수입       | 38,368,000    | -               | 38,368,000    | 38,251,736            | 38,251,736    | -        | -        | 38,251,736       | -     | -    |
| 220<br>임시적세외수입         | 2,480,944,000 | -               | 2,480,944,000 | 2,538,075,580         | 2,538,075,580 | -        | -        | 2,538,075,580    | -     | -    |
| 223<br>보조금반환수입         | 2,202,782,000 | -               | 2,202,782,000 | 2,259,912,160         | 2,259,912,160 | -        | -        | 2,259,912,160    | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 529,379,000   | -               | 529,379,000   | 586,508,620           | 586,508,620   | -        | -        | 586,508,620      | -     | -    |
| 223-02<br>자체보조금등반환수입   | 96,459,000    | -               | 96,459,000    | 96,459,200            | 96,459,200    | -        | -        | 96,459,200       | -     | -    |
| 223-03<br>위탁비반환수입      | 1,576,944,000 | -               | 1,576,944,000 | 1,576,944,340         | 1,576,944,340 | -        | -        | 1,576,944,340    | -     | -    |
| 224<br>기타수입            | 278,162,000   | -               | 278,162,000   | 278,163,420           | 278,163,420   | -        | -        | 278,163,420      | -     | -    |
| 224-07<br>그외수입         | 278,162,000   | -               | 278,162,000   | 278,163,420           | 278,163,420   | -        | -        | 278,163,420      | -     | -    |
| 240<br>지난연도 수입         | -             | -               | -             | 324,619,280           | 324,619,280   | -        | -        | 324,619,280      | -     | -    |
| 241<br>지난연도 수입         | -             | -               | -             | 324,619,280           | 324,619,280   | -        | -        | 324,619,280      | -     | -    |
| 241-01<br>지난연도 수입      | -             | -               | -             | 324,619,280           | 324,619,280   | -        | -        | 324,619,280      | -     | -    |
| 500<br>보조금             | 30,000,000    | -               | 30,000,000    | 30,000,000            | 30,000,000    | -        | -        | 30,000,000       | -     | -    |
| 510<br>국고보조금등          | 30,000,000    | -               | 30,000,000    | 30,000,000            | 30,000,000    | -        | -        | 30,000,000       | -     | -    |
| 511<br>국고보조금등          | 30,000,000    | -               | 30,000,000    | 30,000,000            | 30,000,000    | -        | -        | 30,000,000       | -     | -    |
| 511-01<br>국고보조금        | 30,000,000    | -               | 30,000,000    | 30,000,000            | 30,000,000    | -        | -        | 30,000,000       | -     | -    |

【일반회계】 【소상공인과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |           |                  | 정리보류액     | 미수납액       |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|-----------|------------------|-----------|------------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |           |            |
| 소상공인과                   | 8,504,644,000 | -               | 8,504,644,000 | 8,718,284,720         | 8,628,648,100 | -        | 5,363,630 | 8,623,284,470    | 3,247,920 | 91,752,330 |
| 200<br>세외수입             | 6,125,883,000 | -               | 6,125,883,000 | 6,339,533,720         | 6,249,897,100 | -        | 5,363,630 | 6,244,533,470    | 3,247,920 | 91,752,330 |
| 210<br>경상적세외수입          | 187,376,000   | -               | 187,376,000   | 219,345,310           | 183,189,610   | -        | -         | 183,189,610      | -         | 36,155,700 |
| 216<br>이자수입             | 187,376,000   | -               | 187,376,000   | 219,345,310           | 183,189,610   | -        | -         | 183,189,610      | -         | 36,155,700 |
| 216-03<br>기타이자수입        | 187,376,000   | -               | 187,376,000   | 219,345,310           | 183,189,610   | -        | -         | 183,189,610      | -         | 36,155,700 |
| 220<br>임시적세외수입          | 5,938,517,000 | -               | 5,938,517,000 | 5,953,544,190         | 5,897,947,710 | -        | -         | 5,897,947,710    | -         | 55,596,480 |
| 223<br>보조금반환수입          | 2,247,235,000 | -               | 2,247,235,000 | 2,262,262,190         | 2,206,665,710 | -        | -         | 2,206,665,710    | -         | 55,596,480 |
| 223-01<br>시·도비보조금등반환수입  | 1,474,847,000 | -               | 1,474,847,000 | 1,418,896,780         | 1,363,300,300 | -        | -         | 1,363,300,300    | -         | 55,596,480 |
| 223-02<br>자체보조금등반환수입    | 124,204,000   | -               | 124,204,000   | 369,987,160           | 369,987,160   | -        | -         | 369,987,160      | -         | -          |
| 223-03<br>위탁비반환수입       | 648,184,000   | -               | 648,184,000   | 473,378,250           | 473,378,250   | -        | -         | 473,378,250      | -         | -          |
| 224<br>기타수입             | 3,691,282,000 | -               | 3,691,282,000 | 3,691,282,000         | 3,691,282,000 | -        | -         | 3,691,282,000    | -         | -          |
| 224-07<br>그외수입          | 3,691,282,000 | -               | 3,691,282,000 | 3,691,282,000         | 3,691,282,000 | -        | -         | 3,691,282,000    | -         | -          |
| 240<br>지난연도 수입          | -             | -               | -             | 166,644,220           | 168,759,780   | -        | 5,363,630 | 163,396,150      | 3,247,920 | 150        |
| 241<br>지난연도 수입          | -             | -               | -             | 166,644,220           | 168,759,780   | -        | 5,363,630 | 163,396,150      | 3,247,920 | 150        |
| 241-01<br>지난연도 수입       | -             | -               | -             | 166,644,220           | 168,759,780   | -        | 5,363,630 | 163,396,150      | 3,247,920 | 150        |
| 500<br>보조금              | 2,378,751,000 | -               | 2,378,751,000 | 2,378,751,000         | 2,378,751,000 | -        | -         | 2,378,751,000    | -         | -          |
| 510<br>국고보조금등           | 2,378,751,000 | -               | 2,378,751,000 | 2,378,751,000         | 2,378,751,000 | -        | -         | 2,378,751,000    | -         | -          |
| 511<br>국고보조금등           | 2,378,751,000 | -               | 2,378,751,000 | 2,378,751,000         | 2,378,751,000 | -        | -         | 2,378,751,000    | -         | -          |
| 511-02<br>지역균형발전특별회계보조금 | 2,181,000,000 | -               | 2,181,000,000 | 2,181,000,000         | 2,181,000,000 | -        | -         | 2,181,000,000    | -         | -          |

【일반회계】 【소상공인과】

(단위:원)

| 과목                           |  |  |              | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|--|--|--------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목                   |  |  |              |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                              |  |  | 511-03<br>기금 | 197,751,000 | -               | 197,751,000   | 197,751,000           | 197,751,000 | -        | -        | 197,751,000      | -     | -    |
| 700<br>보전수입등및내부거래            |  |  |              | -           | -               | -             | -                     | -           | -        | -        | -                | -     | -    |
| 720<br>내부거래                  |  |  |              | -           | -               | -             | -                     | -           | -        | -        | -                | -     | -    |
| 722<br>예탁금및예수금               |  |  |              | -           | -               | -             | -                     | -           | -        | -        | -                | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 |  |  |              | -           | -               | -             | -                     | -           | -        | -        | -                | -     | -    |

【일반회계】 【산업입지과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 산업입지과                   | 5,693,825,000 | -               | 5,693,825,000 | 5,703,348,196         | 5,700,328,376 | -        | -        | 5,700,328,376    | -     | 3,019,820 |
| 200<br>세외수입             | 1,106,825,000 | -               | 1,106,825,000 | 1,116,348,196         | 1,113,328,376 | -        | -        | 1,113,328,376    | -     | 3,019,820 |
| 210<br>경상적세외수입          | 110,966,000   | -               | 110,966,000   | 110,936,626           | 110,936,626   | -        | -        | 110,936,626      | -     | -         |
| 216<br>이자수입             | 110,966,000   | -               | 110,966,000   | 110,936,626           | 110,936,626   | -        | -        | 110,936,626      | -     | -         |
| 216-03<br>기타이자수입        | 110,966,000   | -               | 110,966,000   | 110,936,626           | 110,936,626   | -        | -        | 110,936,626      | -     | -         |
| 220<br>임시적세외수입          | 995,859,000   | -               | 995,859,000   | 1,000,269,500         | 1,000,269,500 | -        | -        | 1,000,269,500    | -     | -         |
| 223<br>보조금반환수입          | 995,859,000   | -               | 995,859,000   | 995,860,290           | 995,860,290   | -        | -        | 995,860,290      | -     | -         |
| 223-01<br>시·도비보조금등반환수입  | 995,859,000   | -               | 995,859,000   | 995,860,290           | 995,860,290   | -        | -        | 995,860,290      | -     | -         |
| 224<br>기타수입             | -             | -               | -             | 4,409,210             | 4,409,210     | -        | -        | 4,409,210        | -     | -         |
| 224-07<br>그외수입          | -             | -               | -             | 4,409,210             | 4,409,210     | -        | -        | 4,409,210        | -     | -         |
| 240<br>지난연도 수입          | -             | -               | -             | 5,142,070             | 2,122,250     | -        | -        | 2,122,250        | -     | 3,019,820 |
| 241<br>지난연도 수입          | -             | -               | -             | 5,142,070             | 2,122,250     | -        | -        | 2,122,250        | -     | 3,019,820 |
| 241-01<br>지난연도 수입       | -             | -               | -             | 5,142,070             | 2,122,250     | -        | -        | 2,122,250        | -     | 3,019,820 |
| 500<br>보조금              | 4,587,000,000 | -               | 4,587,000,000 | 4,587,000,000         | 4,587,000,000 | -        | -        | 4,587,000,000    | -     | -         |
| 510<br>국고보조금등           | 4,587,000,000 | -               | 4,587,000,000 | 4,587,000,000         | 4,587,000,000 | -        | -        | 4,587,000,000    | -     | -         |
| 511<br>국고보조금등           | 4,587,000,000 | -               | 4,587,000,000 | 4,587,000,000         | 4,587,000,000 | -        | -        | 4,587,000,000    | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 | 4,587,000,000 | -               | 4,587,000,000 | 4,587,000,000         | 4,587,000,000 | -        | -        | 4,587,000,000    | -     | -         |

【일반회계】 【규제개혁과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|------------|-----------------|---------------|-------------------|------------|----------|----------|------------------|-------|------|
|                        |            |                 |               |                   | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 규제개혁과                  | 29,980,000 | -               | 29,980,000    | 30,007,040        | 30,007,040 | -        | -        | 30,007,040       | -     | -    |
| 200<br>세외수입            | 29,980,000 | -               | 29,980,000    | 30,007,040        | 30,007,040 | -        | -        | 30,007,040       | -     | -    |
| 210<br>경상적세외수입         | 675,000    | -               | 675,000       | 675,530           | 675,530    | -        | -        | 675,530          | -     | -    |
| 216<br>이자수입            | 675,000    | -               | 675,000       | 675,530           | 675,530    | -        | -        | 675,530          | -     | -    |
| 216-03<br>기타이자수입       | 675,000    | -               | 675,000       | 675,530           | 675,530    | -        | -        | 675,530          | -     | -    |
| 220<br>임시적세외수입         | 29,305,000 | -               | 29,305,000    | 29,331,510        | 29,331,510 | -        | -        | 29,331,510       | -     | -    |
| 223<br>보조금반환수입         | 29,305,000 | -               | 29,305,000    | 29,306,010        | 29,306,010 | -        | -        | 29,306,010       | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 1,080,000  | -               | 1,080,000     | 1,080,770         | 1,080,770  | -        | -        | 1,080,770        | -     | -    |
| 223-03<br>위탁비반환수입      | 28,225,000 | -               | 28,225,000    | 28,225,240        | 28,225,240 | -        | -        | 28,225,240       | -     | -    |
| 224<br>기타수입            | -          | -               | -             | 25,500            | 25,500     | -        | -        | 25,500           | -     | -    |
| 224-07<br>그외수입         | -          | -               | -             | 25,500            | 25,500     | -        | -        | 25,500           | -     | -    |

【일반회계】 【AI산업육성과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| AI 산업육성과                | 7,441,970,000 | -               | 7,441,970,000 | 7,406,618,386         | 7,406,618,386 | -        | -        | 7,406,618,386    | -     | -    |
| 200<br>세외수입             | 107,894,000   | -               | 107,894,000   | 107,894,708           | 107,894,708   | -        | -        | 107,894,708      | -     | -    |
| 210<br>경상적세외수입          | 2,046,000     | -               | 2,046,000     | 2,046,048             | 2,046,048     | -        | -        | 2,046,048        | -     | -    |
| 216<br>이자수입             | 2,046,000     | -               | 2,046,000     | 2,046,048             | 2,046,048     | -        | -        | 2,046,048        | -     | -    |
| 216-03<br>기타이자수입        | 2,046,000     | -               | 2,046,000     | 2,046,048             | 2,046,048     | -        | -        | 2,046,048        | -     | -    |
| 220<br>임시적세외수입          | 105,848,000   | -               | 105,848,000   | 105,848,660           | 105,848,660   | -        | -        | 105,848,660      | -     | -    |
| 223<br>보조금반환수입          | 105,848,000   | -               | 105,848,000   | 105,848,660           | 105,848,660   | -        | -        | 105,848,660      | -     | -    |
| 223-02<br>자체보조금등반환수입    | 4,571,000     | -               | 4,571,000     | 4,571,010             | 4,571,010     | -        | -        | 4,571,010        | -     | -    |
| 223-03<br>위탁비반환수입       | 101,277,000   | -               | 101,277,000   | 101,277,650           | 101,277,650   | -        | -        | 101,277,650      | -     | -    |
| 500<br>보조금              | 696,477,000   | -               | 696,477,000   | 696,477,000           | 696,477,000   | -        | -        | 696,477,000      | -     | -    |
| 510<br>국고보조금등           | 696,477,000   | -               | 696,477,000   | 696,477,000           | 696,477,000   | -        | -        | 696,477,000      | -     | -    |
| 511<br>국고보조금등           | 696,477,000   | -               | 696,477,000   | 696,477,000           | 696,477,000   | -        | -        | 696,477,000      | -     | -    |
| 511-01<br>국고보조금         | 601,363,000   | -               | 601,363,000   | 601,363,000           | 601,363,000   | -        | -        | 601,363,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 95,114,000    | -               | 95,114,000    | 95,114,000            | 95,114,000    | -        | -        | 95,114,000       | -     | -    |
| 700<br>보전수입등및내부거래       | 6,637,599,000 | -               | 6,637,599,000 | 6,602,246,678         | 6,602,246,678 | -        | -        | 6,602,246,678    | -     | -    |
| 710<br>보전수입등            | 37,599,000    | -               | 37,599,000    | 2,246,678             | 2,246,678     | -        | -        | 2,246,678        | -     | -    |
| 712<br>전년도이월금           | 35,268,000    | -               | 35,268,000    | -                     | -             | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액     | 35,268,000    | -               | 35,268,000    | -                     | -             | -        | -        | -                | -     | -    |
| 715<br>보조금등반환금          | 2,331,000     | -               | 2,331,000     | 2,246,678             | 2,246,678     | -        | -        | 2,246,678        | -     | -    |

【일반회계】 【AI산업육성과】

(단위:원)

| 과목         |                              |                     |               | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------|------------------------------|---------------------|---------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |                              |                     |               |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |                              | 715-01<br>국고보조금등반환금 |               | 2,331,000     | -               | 2,331,000     | 2,246,678             | 2,246,678     | -        | -        | 2,246,678        | -     | -    |
|            | 720                          | 내부거래                |               | 6,600,000,000 | -               | 6,600,000,000 | 6,600,000,000         | 6,600,000,000 | -        | -        | 6,600,000,000    | -     | -    |
|            | 722                          | 예탁금및예수금             |               | 6,600,000,000 | -               | 6,600,000,000 | 6,600,000,000         | 6,600,000,000 | -        | -        | 6,600,000,000    | -     | -    |
|            | 722-02<br>시·도지역개발기금예수금<br>수입 |                     | 6,600,000,000 | -             | 6,600,000,000   | 6,600,000,000 | 6,600,000,000         | 6,600,000,000 | -        | -        | 6,600,000,000    | -     | -    |

【일반회계】 【시데이터행정과】

(단위:원)

| 과목<br>조직-장-관-항-목            | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|-----------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                             |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 시데이터행정과                     | 10,754,581,000 | -               | 10,754,581,000 | 10,754,582,570        | 10,754,582,570 | -        | -        | 10,754,582,570   | -     | -    |
| 200<br>세외수입                 | 370,581,000    | -               | 370,581,000    | 370,582,570           | 370,582,570    | -        | -        | 370,582,570      | -     | -    |
| 210<br>경상적세외수입              | 6,479,000      | -               | 6,479,000      | 6,480,080             | 6,480,080      | -        | -        | 6,480,080        | -     | -    |
| 216<br>이자수입                 | 6,479,000      | -               | 6,479,000      | 6,480,080             | 6,480,080      | -        | -        | 6,480,080        | -     | -    |
| 216-03<br>기타이자수입            | 6,479,000      | -               | 6,479,000      | 6,480,080             | 6,480,080      | -        | -        | 6,480,080        | -     | -    |
| 220<br>임시적세외수입              | 364,102,000    | -               | 364,102,000    | 364,102,490           | 364,102,490    | -        | -        | 364,102,490      | -     | -    |
| 222<br>자치단체간부담금             | 271,906,000    | -               | 271,906,000    | 271,906,000           | 271,906,000    | -        | -        | 271,906,000      | -     | -    |
| 222-01<br>자치단체간부담금          | 271,906,000    | -               | 271,906,000    | 271,906,000           | 271,906,000    | -        | -        | 271,906,000      | -     | -    |
| 223<br>보조금반환수입              | 92,196,000     | -               | 92,196,000     | 92,196,490            | 92,196,490     | -        | -        | 92,196,490       | -     | -    |
| 223-03<br>위탁비반환수입           | 92,196,000     | -               | 92,196,000     | 92,196,490            | 92,196,490     | -        | -        | 92,196,490       | -     | -    |
| 500<br>보조금                  | 10,384,000,000 | -               | 10,384,000,000 | 10,384,000,000        | 10,384,000,000 | -        | -        | 10,384,000,000   | -     | -    |
| 510<br>국고보조금등               | 10,384,000,000 | -               | 10,384,000,000 | 10,384,000,000        | 10,384,000,000 | -        | -        | 10,384,000,000   | -     | -    |
| 511<br>국고보조금등               | 10,384,000,000 | -               | 10,384,000,000 | 10,384,000,000        | 10,384,000,000 | -        | -        | 10,384,000,000   | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금 | 10,384,000,000 | -               | 10,384,000,000 | 10,384,000,000        | 10,384,000,000 | -        | -        | 10,384,000,000   | -     | -    |

【일반회계】 【AI인프라과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액   | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|---------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |            |
| AI인프라과                 | 10,250,538,000 | -               | 10,250,538,000 | 10,357,506,060        | 10,316,139,060 | -        | -        | 10,316,139,060   | 611,000 | 40,756,000 |
| 200<br>세외수입            | 129,924,000    | -               | 129,924,000    | 236,892,060           | 195,525,060    | -        | -        | 195,525,060      | 611,000 | 40,756,000 |
| 210<br>경상적세외수입         | 7,599,000      | -               | 7,599,000      | 6,325,400             | 6,325,400      | -        | -        | 6,325,400        | -       | -          |
| 216<br>이자수입            | 7,599,000      | -               | 7,599,000      | 6,325,400             | 6,325,400      | -        | -        | 6,325,400        | -       | -          |
| 216-03<br>기타이자수입       | 7,599,000      | -               | 7,599,000      | 6,325,400             | 6,325,400      | -        | -        | 6,325,400        | -       | -          |
| 220<br>임시적세외수입         | 50,325,000     | -               | 50,325,000     | 51,606,160            | 51,606,160     | -        | -        | 51,606,160       | -       | -          |
| 223<br>보조금반환수입         | 50,325,000     | -               | 50,325,000     | 51,559,860            | 51,559,860     | -        | -        | 51,559,860       | -       | -          |
| 223-01<br>시·도비보조금등반환수입 | 13,130,000     | -               | 13,130,000     | 13,130,000            | 13,130,000     | -        | -        | 13,130,000       | -       | -          |
| 223-03<br>위탁비반환수입      | 37,195,000     | -               | 37,195,000     | 38,429,860            | 38,429,860     | -        | -        | 38,429,860       | -       | -          |
| 224<br>기타수입            | -              | -               | -              | 46,300                | 46,300         | -        | -        | 46,300           | -       | -          |
| 224-07<br>그외수입         | -              | -               | -              | 46,300                | 46,300         | -        | -        | 46,300           | -       | -          |
| 230<br>지방행정재제·부과금등     | 72,000,000     | -               | 72,000,000     | 143,527,000           | 133,136,000    | -        | -        | 133,136,000      | -       | 10,391,000 |
| 231<br>과징금             | 12,000,000     | -               | 12,000,000     | 36,000,000            | 36,000,000     | -        | -        | 36,000,000       | -       | -          |
| 231-01<br>과징금          | 12,000,000     | -               | 12,000,000     | 36,000,000            | 36,000,000     | -        | -        | 36,000,000       | -       | -          |
| 234<br>과태료             | 60,000,000     | -               | 60,000,000     | 107,527,000           | 97,136,000     | -        | -        | 97,136,000       | -       | 10,391,000 |
| 234-02<br>기타과태료        | 60,000,000     | -               | 60,000,000     | 107,527,000           | 97,136,000     | -        | -        | 97,136,000       | -       | 10,391,000 |
| 240<br>지난연도 수입         | -              | -               | -              | 35,433,500            | 4,457,500      | -        | -        | 4,457,500        | 611,000 | 30,365,000 |
| 241<br>지난연도 수입         | -              | -               | -              | 35,433,500            | 4,457,500      | -        | -        | 4,457,500        | 611,000 | 30,365,000 |
| 241-01<br>지난연도 수입      | -              | -               | -              | 35,433,500            | 4,457,500      | -        | -        | 4,457,500        | 611,000 | 30,365,000 |

【일반회계】 【AI인프라과】

(단위:원)

| 과목                           |  | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕  | 징<br>결<br>정<br>액<br>㉗ | 수납액       |          |                |                  | 정리보류액 | 미수납액 |
|------------------------------|--|----------------|-----------------|----------------|-----------------------|-----------|----------|----------------|------------------|-------|------|
| 조직-장-관-항-목                   |  |                |                 |                |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③       | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래            |  | 10,120,614,000 | -               | 10,120,614,000 | 10,120,614,000        | -         | -        | 10,120,614,000 | -                | -     |      |
| 720<br>내부거래                  |  | 10,120,614,000 | -               | 10,120,614,000 | 10,120,614,000        | -         | -        | 10,120,614,000 | -                | -     |      |
| 722<br>예탁금및예수금               |  | 10,120,614,000 | -               | 10,120,614,000 | 10,120,614,000        | -         | -        | 10,120,614,000 | -                | -     |      |
| 722-02<br>시·도지역개발기금예수금<br>수입 |  | 10,120,614,000 | -               | 10,120,614,000 | 10,120,614,000        | -         | -        | 10,120,614,000 | -                | -     |      |

【일반회계】 【국제협력정책과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉠   | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                   |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 국제협력정책과           | 46,165,000 | -               | 46,165,000    | 69,699,850            | 69,757,890 | -        | 58,040   | 69,699,850       | -     | -    |
| 200<br>세외수입       | 46,165,000 | -               | 46,165,000    | 69,699,850            | 69,757,890 | -        | 58,040   | 69,699,850       | -     | -    |
| 210<br>경상적세외수입    | 1,181,000  | -               | 1,181,000     | 1,185,140             | 1,243,180  | -        | 58,040   | 1,185,140        | -     | -    |
| 216<br>이자수입       | 1,181,000  | -               | 1,181,000     | 1,185,140             | 1,243,180  | -        | 58,040   | 1,185,140        | -     | -    |
| 216-03<br>기타이자수입  | 1,181,000  | -               | 1,181,000     | 1,185,140             | 1,243,180  | -        | 58,040   | 1,185,140        | -     | -    |
| 220<br>임시적세외수입    | 44,984,000 | -               | 44,984,000    | 50,636,270            | 50,636,270 | -        | -        | 50,636,270       | -     | -    |
| 223<br>보조금반환수입    | 43,214,000 | -               | 43,214,000    | 48,181,710            | 48,181,710 | -        | -        | 48,181,710       | -     | -    |
| 223-03<br>위탁비반환수입 | 43,214,000 | -               | 43,214,000    | 48,181,710            | 48,181,710 | -        | -        | 48,181,710       | -     | -    |
| 224<br>기타수입       | 1,770,000  | -               | 1,770,000     | 2,454,560             | 2,454,560  | -        | -        | 2,454,560        | -     | -    |
| 224-07<br>그외수입    | 1,770,000  | -               | 1,770,000     | 2,454,560             | 2,454,560  | -        | -        | 2,454,560        | -     | -    |
| 240<br>지난연도 수입    | -          | -               | -             | 17,878,440            | 17,878,440 | -        | -        | 17,878,440       | -     | -    |
| 241<br>지난연도 수입    | -          | -               | -             | 17,878,440            | 17,878,440 | -        | -        | 17,878,440       | -     | -    |
| 241-01<br>지난연도 수입 | -          | -               | -             | 17,878,440            | 17,878,440 | -        | -        | 17,878,440       | -     | -    |

【일반회계】 【국제통상과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-----------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 국제통상과                  | 43,958,788,000 | -               | 43,958,788,000 | 43,958,793,300        | 43,957,762,670 | -        | -        | 43,957,762,670   | -     | 1,030,630 |
| 200<br>세외수입            | 958,788,000    | -               | 958,788,000    | 958,793,300           | 957,762,670    | -        | -        | 957,762,670      | -     | 1,030,630 |
| 210<br>경상적세외수입         | 10,659,000     | -               | 10,659,000     | 10,660,825            | 10,635,195     | -        | -        | 10,635,195       | -     | 25,630    |
| 216<br>이자수입            | 10,659,000     | -               | 10,659,000     | 10,660,825            | 10,635,195     | -        | -        | 10,635,195       | -     | 25,630    |
| 216-03<br>기타이자수입       | 10,659,000     | -               | 10,659,000     | 10,660,825            | 10,635,195     | -        | -        | 10,635,195       | -     | 25,630    |
| 220<br>임시적세외수입         | 948,114,000    | -               | 948,114,000    | 948,116,895           | 947,111,895    | -        | -        | 947,111,895      | -     | 1,005,000 |
| 223<br>보조금반환수입         | 476,930,000    | -               | 476,930,000    | 476,931,225           | 475,926,225    | -        | -        | 475,926,225      | -     | 1,005,000 |
| 223-01<br>시·도비보조금등반환수입 | 156,618,000    | -               | 156,618,000    | 156,618,660           | 155,613,660    | -        | -        | 155,613,660      | -     | 1,005,000 |
| 223-02<br>자체보조금등반환수입   | 55,370,000     | -               | 55,370,000     | 55,370,005            | 55,370,005     | -        | -        | 55,370,005       | -     | -         |
| 223-03<br>위탁비반환수입      | 264,942,000    | -               | 264,942,000    | 264,942,560           | 264,942,560    | -        | -        | 264,942,560      | -     | -         |
| 224<br>기타수입            | 471,184,000    | -               | 471,184,000    | 471,185,670           | 471,185,670    | -        | -        | 471,185,670      | -     | -         |
| 224-07<br>그외수입         | 471,184,000    | -               | 471,184,000    | 471,185,670           | 471,185,670    | -        | -        | 471,185,670      | -     | -         |
| 240<br>지난연도 수입         | 15,000         | -               | 15,000         | 15,580                | 15,580         | -        | -        | 15,580           | -     | -         |
| 241<br>지난연도 수입         | 15,000         | -               | 15,000         | 15,580                | 15,580         | -        | -        | 15,580           | -     | -         |
| 241-01<br>지난연도 수입      | 15,000         | -               | 15,000         | 15,580                | 15,580         | -        | -        | 15,580           | -     | -         |
| 600<br>지방채             | 43,000,000,000 | -               | 43,000,000,000 | 43,000,000,000        | 43,000,000,000 | -        | -        | 43,000,000,000   | -     | -         |
| 610<br>국내차입금           | 43,000,000,000 | -               | 43,000,000,000 | 43,000,000,000        | 43,000,000,000 | -        | -        | 43,000,000,000   | -     | -         |
| 612<br>지방채증권           | 43,000,000,000 | -               | 43,000,000,000 | 43,000,000,000        | 43,000,000,000 | -        | -        | 43,000,000,000   | -     | -         |
| 612-01<br>모집공채         | 43,000,000,000 | -               | 43,000,000,000 | 43,000,000,000        | 43,000,000,000 | -        | -        | 43,000,000,000   | -     | -         |

【일반회계】 【투자진흥과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮      | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |            |                  | 정리보류액      | 미수납액        |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|------------|------------------|------------|-------------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |            |             |
| 투자진흥과                  | 5,067,586,000 | -               | 5,067,586,000 | 5,591,774,360         | 5,082,254,390 | -        | 12,008,630 | 5,070,245,760    | 27,230,590 | 494,298,010 |
| 200<br>세외수입            | 5,067,586,000 | -               | 5,067,586,000 | 5,591,774,360         | 5,082,254,390 | -        | 12,008,630 | 5,070,245,760    | 27,230,590 | 494,298,010 |
| 210<br>경상적세외수입         | 4,887,506,000 | -               | 4,887,506,000 | 4,887,506,860         | 4,887,506,860 | -        | -          | 4,887,506,860    | -          | -           |
| 211<br>재산임대수입          | 4,886,761,000 | -               | 4,886,761,000 | 4,886,761,250         | 4,886,761,250 | -        | -          | 4,886,761,250    | -          | -           |
| 211-02<br>공유재산임대료      | 4,886,761,000 | -               | 4,886,761,000 | 4,886,761,250         | 4,886,761,250 | -        | -          | 4,886,761,250    | -          | -           |
| 216<br>이자수입            | 745,000       | -               | 745,000       | 745,610               | 745,610       | -        | -          | 745,610          | -          | -           |
| 216-03<br>기타이자수입       | 745,000       | -               | 745,000       | 745,610               | 745,610       | -        | -          | 745,610          | -          | -           |
| 220<br>임시적세외수입         | 180,080,000   | -               | 180,080,000   | 180,092,770           | 180,092,770   | -        | -          | 180,092,770      | -          | -           |
| 223<br>보조금반환수입         | 180,080,000   | -               | 180,080,000   | 180,080,270           | 180,080,270   | -        | -          | 180,080,270      | -          | -           |
| 223-01<br>시·도비보조금등반환수입 | 90,300,000    | -               | 90,300,000    | 90,300,000            | 90,300,000    | -        | -          | 90,300,000       | -          | -           |
| 223-03<br>위탁비반환수입      | 89,780,000    | -               | 89,780,000    | 89,780,270            | 89,780,270    | -        | -          | 89,780,270       | -          | -           |
| 224<br>기타수입            | -             | -               | -             | 12,500                | 12,500        | -        | -          | 12,500           | -          | -           |
| 224-07<br>그외수입         | -             | -               | -             | 12,500                | 12,500        | -        | -          | 12,500           | -          | -           |
| 230<br>지방행정재제·부과금등     | -             | -               | -             | 137,658,360           | 2,684,760     | -        | -          | 2,684,760        | -          | 134,973,600 |
| 233<br>변상금             | -             | -               | -             | 137,658,360           | 2,684,760     | -        | -          | 2,684,760        | -          | 134,973,600 |
| 233-01<br>변상금          | -             | -               | -             | 137,658,360           | 2,684,760     | -        | -          | 2,684,760        | -          | 134,973,600 |
| 240<br>지난연도 수입         | -             | -               | -             | 386,516,370           | 11,970,000    | -        | 12,008,630 | △38,630          | 27,230,590 | 359,324,410 |
| 241<br>지난연도 수입         | -             | -               | -             | 386,516,370           | 11,970,000    | -        | 12,008,630 | △38,630          | 27,230,590 | 359,324,410 |
| 241-01<br>지난연도 수입      | -             | -               | -             | 386,516,370           | 11,970,000    | -        | 12,008,630 | △38,630          | 27,230,590 | 359,324,410 |

【일반회계】 【기후환경정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |            |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|------------|------------------|-------|-----------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |           |
| 기후환경정책과                | 18,962,408,000 | -               | 18,962,408,000 | 18,905,086,845    | 18,978,628,869 | -        | 76,333,476 | 18,902,295,393   | -     | 2,791,452 |
| 200<br>세외수입            | 1,431,576,000  | -               | 1,431,576,000  | 1,490,279,385     | 1,563,821,409  | -        | 76,333,476 | 1,487,487,933    | -     | 2,791,452 |
| 210<br>경상적세외수입         | 118,301,000    | -               | 118,301,000    | 121,221,491       | 129,929,765    | -        | 8,817,996  | 121,111,769      | -     | 109,722   |
| 216<br>이자수입            | 118,301,000    | -               | 118,301,000    | 121,221,491       | 129,929,765    | -        | 8,817,996  | 121,111,769      | -     | 109,722   |
| 216-03<br>기타이자수입       | 118,301,000    | -               | 118,301,000    | 121,221,491       | 129,929,765    | -        | 8,817,996  | 121,111,769      | -     | 109,722   |
| 220<br>임시적세외수입         | 1,312,771,000  | -               | 1,312,771,000  | 1,366,342,634     | 1,433,387,494  | -        | 67,515,480 | 1,365,872,014    | -     | 470,620   |
| 223<br>보조금반환수입         | 424,193,000    | -               | 424,193,000    | 477,240,864       | 528,028,874    | -        | 51,258,630 | 476,770,244      | -     | 470,620   |
| 223-01<br>시·도비보조금등반환수입 | 30,572,000     | -               | 30,572,000     | 31,043,380        | 30,572,760     | -        | -          | 30,572,760       | -     | 470,620   |
| 223-02<br>자체보조금등반환수입   | 59,049,000     | -               | 59,049,000     | 74,342,004        | 74,342,004     | -        | -          | 74,342,004       | -     | -         |
| 223-03<br>위탁비반환수입      | 334,572,000    | -               | 334,572,000    | 371,855,480       | 423,114,110    | -        | 51,258,630 | 371,855,480      | -     | -         |
| 224<br>기타수입            | 888,578,000    | -               | 888,578,000    | 889,101,770       | 905,358,620    | -        | 16,256,850 | 889,101,770      | -     | -         |
| 224-07<br>그외수입         | 888,578,000    | -               | 888,578,000    | 889,101,770       | 905,358,620    | -        | 16,256,850 | 889,101,770      | -     | -         |
| 240<br>지난연도 수입         | 504,000        | -               | 504,000        | 2,715,260         | 504,150        | -        | -          | 504,150          | -     | 2,211,110 |
| 241<br>지난연도 수입         | 504,000        | -               | 504,000        | 2,715,260         | 504,150        | -        | -          | 504,150          | -     | 2,211,110 |
| 241-01<br>지난연도 수입      | 504,000        | -               | 504,000        | 2,715,260         | 504,150        | -        | -          | 504,150          | -     | 2,211,110 |
| 500<br>보조금             | 17,517,709,000 | -               | 17,517,709,000 | 17,401,709,000    | 17,401,709,000 | -        | -          | 17,401,709,000   | -     | -         |
| 510<br>국고보조금등          | 17,517,709,000 | -               | 17,517,709,000 | 17,401,709,000    | 17,401,709,000 | -        | -          | 17,401,709,000   | -     | -         |
| 511<br>국고보조금등          | 17,517,709,000 | -               | 17,517,709,000 | 17,401,709,000    | 17,401,709,000 | -        | -          | 17,401,709,000   | -     | -         |
| 511-01<br>국고보조금        | 6,138,709,000  | -               | 6,138,709,000  | 6,022,709,000     | 6,022,709,000  | -        | -          | 6,022,709,000    | -     | -         |

【일반회계】 【기후환경정책과】

(단위:원)

| 과목                  |  |  |              | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>수<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|--|--|--------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목          |  |  |              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                     |  |  | 511-03<br>기금 | 11,379,000,000 | -               | 11,379,000,000 | 11,379,000,000        | 11,379,000,000 | -        | -        | 11,379,000,000   | -     | -    |
| 700<br>보전수입등및내부거래   |  |  |              | 13,123,000     | -               | 13,123,000     | 13,098,460            | 13,098,460     | -        | -        | 13,098,460       | -     | -    |
| 710<br>보전수입등        |  |  |              | 13,123,000     | -               | 13,123,000     | 13,098,460            | 13,098,460     | -        | -        | 13,098,460       | -     | -    |
| 715<br>보조금등반환금      |  |  |              | 13,123,000     | -               | 13,123,000     | 13,098,460            | 13,098,460     | -        | -        | 13,098,460       | -     | -    |
| 715-01<br>국고보조금등반환금 |  |  |              | 13,123,000     | -               | 13,123,000     | 13,098,460            | 13,098,460     | -        | -        | 13,098,460       | -     | -    |

【일반회계】 【기후환경관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 기후환경관리과                | 30,589,186,000 | -               | 30,589,186,000 | 31,638,359,728        | 31,405,352,578 | -        | 480,000  | 31,404,872,578   | -     | 233,487,150 |
| 200<br>세외수입            | 869,502,000    | -               | 869,502,000    | 1,918,675,348         | 1,685,668,198  | -        | 480,000  | 1,685,188,198    | -     | 233,487,150 |
| 210<br>경상적세외수입         | 362,529,000    | -               | 362,529,000    | 513,781,348           | 479,175,658    | -        | -        | 479,175,658      | -     | 34,605,690  |
| 213<br>수수료수입           | 12,000,000     | -               | 12,000,000     | 7,090,000             | 7,090,000      | -        | -        | 7,090,000        | -     | -           |
| 213-01<br>증지수입         | 12,000,000     | -               | 12,000,000     | 7,090,000             | 7,090,000      | -        | -        | 7,090,000        | -     | -           |
| 215<br>징수교부금수입         | 335,582,000    | -               | 335,582,000    | 302,583,640           | 302,583,640    | -        | -        | 302,583,640      | -     | -           |
| 215-01<br>징수교부금수입      | 335,582,000    | -               | 335,582,000    | 302,583,640           | 302,583,640    | -        | -        | 302,583,640      | -     | -           |
| 216<br>이자수입            | 14,947,000     | -               | 14,947,000     | 204,107,708           | 169,502,018    | -        | -        | 169,502,018      | -     | 34,605,690  |
| 216-03<br>기타이자수입       | 14,947,000     | -               | 14,947,000     | 204,107,708           | 169,502,018    | -        | -        | 169,502,018      | -     | 34,605,690  |
| 220<br>임시적세외수입         | 36,973,000     | -               | 36,973,000     | 617,952,120           | 496,505,860    | -        | -        | 496,505,860      | -     | 121,446,260 |
| 223<br>보조금반환수입         | 36,973,000     | -               | 36,973,000     | 617,946,820           | 496,500,560    | -        | -        | 496,500,560      | -     | 121,446,260 |
| 223-01<br>시·도비보조금등반환수입 | 32,627,000     | -               | 32,627,000     | 613,599,910           | 492,153,650    | -        | -        | 492,153,650      | -     | 121,446,260 |
| 223-03<br>위탁비반환수입      | 4,346,000      | -               | 4,346,000      | 4,346,910             | 4,346,910      | -        | -        | 4,346,910        | -     | -           |
| 224<br>기타수입            | -              | -               | -              | 5,300                 | 5,300          | -        | -        | 5,300            | -     | -           |
| 224-07<br>그외수입         | -              | -               | -              | 5,300                 | 5,300          | -        | -        | 5,300            | -     | -           |
| 230<br>지방행정제재·부과금등     | 470,000,000    | -               | 470,000,000    | 286,247,600           | 277,686,000    | -        | 480,000  | 277,206,000      | -     | 9,041,600   |
| 234<br>과태료             | 470,000,000    | -               | 470,000,000    | 286,247,600           | 277,686,000    | -        | 480,000  | 277,206,000      | -     | 9,041,600   |
| 234-02<br>기타과태료        | 470,000,000    | -               | 470,000,000    | 286,247,600           | 277,686,000    | -        | 480,000  | 277,206,000      | -     | 9,041,600   |
| 240<br>지난연도 수입         | -              | -               | -              | 500,694,280           | 432,300,680    | -        | -        | 432,300,680      | -     | 68,393,600  |

【일반회계】 【기후환경관리과】

(단위:원)

| 과목                  |  |                   | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|---------------------|--|-------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
| 조직-장-관-항-목          |  |                   |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
|                     |  | 241<br>지난연도 수입    | -              | -               | -              | 500,694,280           | 432,300,680    | -        | -        | 432,300,680      | -     | 68,393,600 |
|                     |  | 241-01<br>지난연도 수입 | -              | -               | -              | 500,694,280           | 432,300,680    | -        | -        | 432,300,680      | -     | 68,393,600 |
| 500<br>보조금          |  |                   | 29,708,850,000 | -               | 29,708,850,000 | 29,708,850,000        | 29,708,850,000 | -        | -        | 29,708,850,000   | -     | -          |
| 510<br>국고보조금등       |  |                   | 29,708,850,000 | -               | 29,708,850,000 | 29,708,850,000        | 29,708,850,000 | -        | -        | 29,708,850,000   | -     | -          |
| 511<br>국고보조금등       |  |                   | 29,708,850,000 | -               | 29,708,850,000 | 29,708,850,000        | 29,708,850,000 | -        | -        | 29,708,850,000   | -     | -          |
| 511-01<br>국고보조금     |  |                   | 29,708,850,000 | -               | 29,708,850,000 | 29,708,850,000        | 29,708,850,000 | -        | -        | 29,708,850,000   | -     | -          |
| 700<br>보전수입등및내부거래   |  |                   | 10,834,000     | -               | 10,834,000     | 10,834,380            | 10,834,380     | -        | -        | 10,834,380       | -     | -          |
| 710<br>보전수입등        |  |                   | 10,834,000     | -               | 10,834,000     | 10,834,380            | 10,834,380     | -        | -        | 10,834,380       | -     | -          |
| 715<br>보조금등반환금      |  |                   | 10,834,000     | -               | 10,834,000     | 10,834,380            | 10,834,380     | -        | -        | 10,834,380       | -     | -          |
| 715-01<br>국고보조금등반환금 |  |                   | 10,834,000     | -               | 10,834,000     | 10,834,380            | 10,834,380     | -        | -        | 10,834,380       | -     | -          |

【일반회계】 【에너지산업과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 에너지산업과                       | 13,929,299,000 | -               | 13,929,299,000 | 13,910,307,610        | 13,910,307,610 | -        | -        | 13,910,307,610   | -     | -    |
| 200<br>세외수입                  | 718,975,000    | -               | 718,975,000    | 699,983,610           | 699,983,610    | -        | -        | 699,983,610      | -     | -    |
| 210<br>경상적세외수입               | 10,133,000     | -               | 10,133,000     | 6,601,930             | 6,601,930      | -        | -        | 6,601,930        | -     | -    |
| 216<br>이자수입                  | 10,133,000     | -               | 10,133,000     | 6,601,930             | 6,601,930      | -        | -        | 6,601,930        | -     | -    |
| 216-03<br>기타이자수입             | 10,133,000     | -               | 10,133,000     | 6,601,930             | 6,601,930      | -        | -        | 6,601,930        | -     | -    |
| 220<br>임시적세외수입               | 708,842,000    | -               | 708,842,000    | 692,989,480           | 692,989,480    | -        | -        | 692,989,480      | -     | -    |
| 223<br>보조금반환수입               | 708,842,000    | -               | 708,842,000    | 692,902,980           | 692,902,980    | -        | -        | 692,902,980      | -     | -    |
| 223-01<br>시·도비보조금등반환수입       | 248,699,000    | -               | 248,699,000    | 36,696,140            | 36,696,140     | -        | -        | 36,696,140       | -     | -    |
| 223-03<br>위탁비반환수입            | 460,143,000    | -               | 460,143,000    | 656,206,840           | 656,206,840    | -        | -        | 656,206,840      | -     | -    |
| 224<br>기타수입                  | -              | -               | -              | 86,500                | 86,500         | -        | -        | 86,500           | -     | -    |
| 224-07<br>그외수입               | -              | -               | -              | 86,500                | 86,500         | -        | -        | 86,500           | -     | -    |
| 240<br>지난연도 수입               | -              | -               | -              | 392,200               | 392,200        | -        | -        | 392,200          | -     | -    |
| 241<br>지난연도 수입               | -              | -               | -              | 392,200               | 392,200        | -        | -        | 392,200          | -     | -    |
| 241-01<br>지난연도 수입            | -              | -               | -              | 392,200               | 392,200        | -        | -        | 392,200          | -     | -    |
| 700<br>보전수입등및내부거래            | 13,210,324,000 | -               | 13,210,324,000 | 13,210,324,000        | 13,210,324,000 | -        | -        | 13,210,324,000   | -     | -    |
| 720<br>내부거래                  | 13,210,324,000 | -               | 13,210,324,000 | 13,210,324,000        | 13,210,324,000 | -        | -        | 13,210,324,000   | -     | -    |
| 722<br>예탁금및예수금               | 13,210,324,000 | -               | 13,210,324,000 | 13,210,324,000        | 13,210,324,000 | -        | -        | 13,210,324,000   | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 13,210,324,000 | -               | 13,210,324,000 | 13,210,324,000        | 13,210,324,000 | -        | -        | 13,210,324,000   | -     | -    |

【일반회계】 【에너지관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |               |                  | 정리보류액      | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|---------------|------------------|------------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |            |            |
| 에너지관리과                 | 18,476,029,000 | -               | 18,476,029,000 | 18,707,629,960        | 19,985,191,980 | -        | 1,370,610,000 | 18,614,581,980   | 82,915,000 | 10,132,980 |
| 200<br>세외수입            | 1,725,771,000  | -               | 1,725,771,000  | 1,957,371,960         | 3,234,933,980  | -        | 1,370,610,000 | 1,864,323,980    | 82,915,000 | 10,132,980 |
| 210<br>경상적세외수입         | 24,589,000     | -               | 24,589,000     | 22,863,300            | 1,392,785,620  | -        | 1,370,610,000 | 22,175,620       | -          | 687,680    |
| 214<br>사업수입            | -              | -               | -              | -                     | 1,370,610,000  | -        | 1,370,610,000 | -                | -          | -          |
| 214-04<br>배당금수입        | -              | -               | -              | -                     | 1,370,610,000  | -        | 1,370,610,000 | -                | -          | -          |
| 216<br>이자수입            | 24,589,000     | -               | 24,589,000     | 22,863,300            | 22,175,620     | -        | -             | 22,175,620       | -          | 687,680    |
| 216-03<br>기타이자수입       | 24,589,000     | -               | 24,589,000     | 22,863,300            | 22,175,620     | -        | -             | 22,175,620       | -          | 687,680    |
| 220<br>임시적세외수입         | 1,682,738,000  | -               | 1,682,738,000  | 1,641,838,860         | 1,637,427,620  | -        | -             | 1,637,427,620    | -          | 4,411,240  |
| 223<br>보조금반환수입         | 1,682,738,000  | -               | 1,682,738,000  | 1,637,427,620         | 1,637,427,620  | -        | -             | 1,637,427,620    | -          | -          |
| 223-01<br>시·도비보조금등반환수입 | 1,682,214,000  | -               | 1,682,214,000  | 1,636,903,460         | 1,636,903,460  | -        | -             | 1,636,903,460    | -          | -          |
| 223-02<br>자체보조금등반환수입   | 524,000        | -               | 524,000        | 524,160               | 524,160        | -        | -             | 524,160          | -          | -          |
| 224<br>기타수입            | -              | -               | -              | 4,411,240             | -              | -        | -             | -                | -          | 4,411,240  |
| 224-07<br>그외수입         | -              | -               | -              | 4,411,240             | -              | -        | -             | -                | -          | 4,411,240  |
| 230<br>지방행정재제·부과금등     | 18,444,000     | -               | 18,444,000     | 40,140,820            | 38,415,820     | -        | -             | 38,415,820       | -          | 1,725,000  |
| 231<br>과징금             | 15,044,000     | -               | 15,044,000     | 35,015,820            | 35,015,820     | -        | -             | 35,015,820       | -          | -          |
| 231-01<br>과징금          | 15,044,000     | -               | 15,044,000     | 35,015,820            | 35,015,820     | -        | -             | 35,015,820       | -          | -          |
| 234<br>과태료             | 3,400,000      | -               | 3,400,000      | 5,125,000             | 3,400,000      | -        | -             | 3,400,000        | -          | 1,725,000  |
| 234-02<br>기타과태료        | 3,400,000      | -               | 3,400,000      | 5,125,000             | 3,400,000      | -        | -             | 3,400,000        | -          | 1,725,000  |
| 240<br>지난연도 수입         | -              | -               | -              | 252,528,980           | 166,304,920    | -        | -             | 166,304,920      | 82,915,000 | 3,309,060  |

【일반회계】 【에너지관리과】

(단위:원)

| 과목                           |                   | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>정<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액      | 미수납액      |
|------------------------------|-------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|------------|-----------|
|                              |                   |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |            |           |
|                              | 241<br>지난연도 수입    | -              | -               | -              | 252,528,980           | 166,304,920    | -        | -        | 166,304,920      | 82,915,000 | 3,309,060 |
|                              | 241-01<br>지난연도 수입 | -              | -               | -              | 252,528,980           | 166,304,920    | -        | -        | 166,304,920      | 82,915,000 | 3,309,060 |
| 500<br>보조금                   |                   | 5,250,258,000  | -               | 5,250,258,000  | 5,250,258,000         | 5,250,258,000  | -        | -        | 5,250,258,000    | -          | -         |
| 510<br>국고보조금등                |                   | 5,250,258,000  | -               | 5,250,258,000  | 5,250,258,000         | 5,250,258,000  | -        | -        | 5,250,258,000    | -          | -         |
| 511<br>국고보조금등                |                   | 5,250,258,000  | -               | 5,250,258,000  | 5,250,258,000         | 5,250,258,000  | -        | -        | 5,250,258,000    | -          | -         |
| 511-01<br>국고보조금              |                   | 2,334,900,000  | -               | 2,334,900,000  | 2,334,900,000         | 2,334,900,000  | -        | -        | 2,334,900,000    | -          | -         |
| 511-02<br>지역균형발전특별회계보조<br>금  |                   | 468,000,000    | -               | 468,000,000    | 468,000,000           | 468,000,000    | -        | -        | 468,000,000      | -          | -         |
| 511-03<br>기금                 |                   | 2,447,358,000  | -               | 2,447,358,000  | 2,447,358,000         | 2,447,358,000  | -        | -        | 2,447,358,000    | -          | -         |
| 700<br>보전수입등및내부거래            |                   | 11,500,000,000 | -               | 11,500,000,000 | 11,500,000,000        | 11,500,000,000 | -        | -        | 11,500,000,000   | -          | -         |
| 720<br>내부거래                  |                   | 11,500,000,000 | -               | 11,500,000,000 | 11,500,000,000        | 11,500,000,000 | -        | -        | 11,500,000,000   | -          | -         |
| 722<br>예탁금및예수금               |                   | 11,500,000,000 | -               | 11,500,000,000 | 11,500,000,000        | 11,500,000,000 | -        | -        | 11,500,000,000   | -          | -         |
| 722-02<br>시·도지역개발기금예수금<br>수입 |                   | 11,500,000,000 | -               | 11,500,000,000 | 11,500,000,000        | 11,500,000,000 | -        | -        | 11,500,000,000   | -          | -         |

【일반회계】 【대기환경관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 대기환경관리과                | 66,404,269,000 | -               | 66,404,269,000 | 62,776,326,841        | 62,776,326,841 | -        | -        | 62,776,326,841   | -     | -    |
| 200<br>세외수입            | 4,561,006,000  | -               | 4,561,006,000  | 3,879,196,841         | 3,879,196,841  | -        | -        | 3,879,196,841    | -     | -    |
| 210<br>경상적세외수입         | 3,020,318,000  | -               | 3,020,318,000  | 2,338,507,780         | 2,338,507,780  | -        | -        | 2,338,507,780    | -     | -    |
| 215<br>징수교부금수입         | 2,972,822,000  | -               | 2,972,822,000  | 2,291,011,550         | 2,291,011,550  | -        | -        | 2,291,011,550    | -     | -    |
| 215-01<br>징수교부금수입      | 2,972,822,000  | -               | 2,972,822,000  | 2,291,011,550         | 2,291,011,550  | -        | -        | 2,291,011,550    | -     | -    |
| 216<br>이자수입            | 47,496,000     | -               | 47,496,000     | 47,496,230            | 47,496,230     | -        | -        | 47,496,230       | -     | -    |
| 216-03<br>기타이자수입       | 47,496,000     | -               | 47,496,000     | 47,496,230            | 47,496,230     | -        | -        | 47,496,230       | -     | -    |
| 220<br>임시적세외수입         | 1,434,223,000  | -               | 1,434,223,000  | 1,434,224,011         | 1,434,224,011  | -        | -        | 1,434,224,011    | -     | -    |
| 223<br>보조금반환수입         | 980,037,000    | -               | 980,037,000    | 980,037,850           | 980,037,850    | -        | -        | 980,037,850      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 976,431,000    | -               | 976,431,000    | 976,431,090           | 976,431,090    | -        | -        | 976,431,090      | -     | -    |
| 223-03<br>위탁비반환수입      | 3,606,000      | -               | 3,606,000      | 3,606,760             | 3,606,760      | -        | -        | 3,606,760        | -     | -    |
| 224<br>기타수입            | 454,186,000    | -               | 454,186,000    | 454,186,161           | 454,186,161    | -        | -        | 454,186,161      | -     | -    |
| 224-07<br>그외수입         | 454,186,000    | -               | 454,186,000    | 454,186,161           | 454,186,161    | -        | -        | 454,186,161      | -     | -    |
| 240<br>지난연도 수입         | 106,465,000    | -               | 106,465,000    | 106,465,050           | 106,465,050    | -        | -        | 106,465,050      | -     | -    |
| 241<br>지난연도 수입         | 106,465,000    | -               | 106,465,000    | 106,465,050           | 106,465,050    | -        | -        | 106,465,050      | -     | -    |
| 241-01<br>지난연도 수입      | 106,465,000    | -               | 106,465,000    | 106,465,050           | 106,465,050    | -        | -        | 106,465,050      | -     | -    |
| 500<br>보조금             | 61,843,263,000 | -               | 61,843,263,000 | 58,897,130,000        | 58,897,130,000 | -        | -        | 58,897,130,000   | -     | -    |
| 510<br>국고보조금등          | 61,843,263,000 | -               | 61,843,263,000 | 58,897,130,000        | 58,897,130,000 | -        | -        | 58,897,130,000   | -     | -    |
| 511<br>국고보조금등          | 61,843,263,000 | -               | 61,843,263,000 | 58,897,130,000        | 58,897,130,000 | -        | -        | 58,897,130,000   | -     | -    |

【일반회계】 【대기환경관리과】

(단위:원)

| 과목         |  |  |                             | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉑=㉑+㉒  | 징<br>결<br>정액<br>㉓ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|--|-----------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                             |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 511-01<br>국고보조금             | 54,130,263,000 | -               | 54,130,263,000 | 51,184,130,000    | 51,184,130,000 | -        | -        | 51,184,130,000   | -     | -    |
|            |  |  | 511-02<br>지역균형발전특별회계보조<br>금 | 7,713,000,000  | -               | 7,713,000,000  | 7,713,000,000     | 7,713,000,000  | -        | -        | 7,713,000,000    | -     | -    |

【일반회계】 【환경보건안전과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 환경보건안전과                | 4,630,928,000 | -               | 4,630,928,000 | 4,634,556,660     | 4,634,556,660 | -        | -        | 4,634,556,660    | -     | -    |
| 200<br>세외수입            | 212,551,000   | -               | 212,551,000   | 216,179,460       | 216,179,460   | -        | -        | 216,179,460      | -     | -    |
| 210<br>경상적세외수입         | 19,038,000    | -               | 19,038,000    | 19,036,900        | 19,036,900    | -        | -        | 19,036,900       | -     | -    |
| 216<br>이자수입            | 19,038,000    | -               | 19,038,000    | 19,036,900        | 19,036,900    | -        | -        | 19,036,900       | -     | -    |
| 216-03<br>기타이자수입       | 19,038,000    | -               | 19,038,000    | 19,036,900        | 19,036,900    | -        | -        | 19,036,900       | -     | -    |
| 220<br>임시적세외수입         | 191,613,000   | -               | 191,613,000   | 191,622,560       | 191,622,560   | -        | -        | 191,622,560      | -     | -    |
| 223<br>보조금반환수입         | 191,599,000   | -               | 191,599,000   | 191,599,770       | 191,599,770   | -        | -        | 191,599,770      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 162,616,000   | -               | 162,616,000   | 162,616,190       | 162,616,190   | -        | -        | 162,616,190      | -     | -    |
| 223-02<br>자체보조금등반환수입   | 171,000       | -               | 171,000       | 171,000           | 171,000       | -        | -        | 171,000          | -     | -    |
| 223-03<br>위탁비반환수입      | 28,812,000    | -               | 28,812,000    | 28,812,580        | 28,812,580    | -        | -        | 28,812,580       | -     | -    |
| 224<br>기타수입            | 14,000        | -               | 14,000        | 22,790            | 22,790        | -        | -        | 22,790           | -     | -    |
| 224-07<br>그외수입         | 14,000        | -               | 14,000        | 22,790            | 22,790        | -        | -        | 22,790           | -     | -    |
| 230<br>지방행정제재·부과금등     | 1,900,000     | -               | 1,900,000     | 5,520,000         | 5,520,000     | -        | -        | 5,520,000        | -     | -    |
| 234<br>과태료             | 1,900,000     | -               | 1,900,000     | 5,520,000         | 5,520,000     | -        | -        | 5,520,000        | -     | -    |
| 234-02<br>기타과태료        | 1,900,000     | -               | 1,900,000     | 5,520,000         | 5,520,000     | -        | -        | 5,520,000        | -     | -    |
| 500<br>보조금             | 4,416,000,000 | -               | 4,416,000,000 | 4,416,000,000     | 4,416,000,000 | -        | -        | 4,416,000,000    | -     | -    |
| 510<br>국고보조금등          | 4,416,000,000 | -               | 4,416,000,000 | 4,416,000,000     | 4,416,000,000 | -        | -        | 4,416,000,000    | -     | -    |
| 511<br>국고보조금등          | 4,416,000,000 | -               | 4,416,000,000 | 4,416,000,000     | 4,416,000,000 | -        | -        | 4,416,000,000    | -     | -    |
| 511-01<br>국고보조금        | 303,000,000   | -               | 303,000,000   | 303,000,000       | 303,000,000   | -        | -        | 303,000,000      | -     | -    |

【일반회계】 【환경보건안전과】

(단위:원)

| 과목                |  |  |                             | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 징<br>결<br>수<br>액<br>㉗ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--|--|-----------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목        |  |  |                             |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |  |  | 511-02<br>지역균형발전특별회계보조<br>금 | 4,113,000,000 | -               | 4,113,000,000 | 4,113,000,000         | 4,113,000,000 | -        | -        | 4,113,000,000    | -     | -    |
| 700<br>보전수입등및내부거래 |  |  |                             | 2,377,000     | -               | 2,377,000     | 2,377,200             | 2,377,200     | -        | -        | 2,377,200        | -     | -    |
|                   |  |  | 710<br>보전수입등                | 2,377,000     | -               | 2,377,000     | 2,377,200             | 2,377,200     | -        | -        | 2,377,200        | -     | -    |
|                   |  |  | 715<br>보조금등반환금              | 2,377,000     | -               | 2,377,000     | 2,377,200             | 2,377,200     | -        | -        | 2,377,200        | -     | -    |
|                   |  |  | 715-01<br>국고보조금등반환금         | 2,377,000     | -               | 2,377,000     | 2,377,200             | 2,377,200     | -        | -        | 2,377,200        | -     | -    |

【일반회계】 【자원순환과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |             |                  | 정리보류액 | 미수납액 |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|-------------|------------------|-------|------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |      |
| 자원순환과                  | 412,925,000 | -               | 412,925,000   | 424,599,030       | 627,599,030 | -        | 203,000,000 | 424,599,030      | -     | -    |
| 200<br>세외수입            | 375,925,000 | -               | 375,925,000   | 387,599,030       | 387,599,030 | -        | -           | 387,599,030      | -     | -    |
| 210<br>경상적세외수입         | 3,719,000   | -               | 3,719,000     | 3,775,140         | 3,775,140   | -        | -           | 3,775,140        | -     | -    |
| 211<br>재산임대수입          | -           | -               | -             | 55,670            | 55,670      | -        | -           | 55,670           | -     | -    |
| 211-02<br>공유재산임대료      | -           | -               | -             | 55,670            | 55,670      | -        | -           | 55,670           | -     | -    |
| 216<br>이자수입            | 3,719,000   | -               | 3,719,000     | 3,719,470         | 3,719,470   | -        | -           | 3,719,470        | -     | -    |
| 216-03<br>기타이자수입       | 3,719,000   | -               | 3,719,000     | 3,719,470         | 3,719,470   | -        | -           | 3,719,470        | -     | -    |
| 220<br>임시적세외수입         | 372,206,000 | -               | 372,206,000   | 383,416,040       | 383,416,040 | -        | -           | 383,416,040      | -     | -    |
| 223<br>보조금반환수입         | 372,206,000 | -               | 372,206,000   | 372,207,340       | 372,207,340 | -        | -           | 372,207,340      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 343,124,000 | -               | 343,124,000   | 343,124,360       | 343,124,360 | -        | -           | 343,124,360      | -     | -    |
| 223-03<br>위탁비반환수입      | 29,082,000  | -               | 29,082,000    | 29,082,980        | 29,082,980  | -        | -           | 29,082,980       | -     | -    |
| 224<br>기타수입            | -           | -               | -             | 11,208,700        | 11,208,700  | -        | -           | 11,208,700       | -     | -    |
| 224-07<br>그외수입         | -           | -               | -             | 11,208,700        | 11,208,700  | -        | -           | 11,208,700       | -     | -    |
| 240<br>지난연도 수입         | -           | -               | -             | 407,850           | 407,850     | -        | -           | 407,850          | -     | -    |
| 241<br>지난연도 수입         | -           | -               | -             | 407,850           | 407,850     | -        | -           | 407,850          | -     | -    |
| 241-01<br>지난연도 수입      | -           | -               | -             | 407,850           | 407,850     | -        | -           | 407,850          | -     | -    |
| 500<br>보조금             | 37,000,000  | -               | 37,000,000    | 37,000,000        | 240,000,000 | -        | 203,000,000 | 37,000,000       | -     | -    |
| 510<br>국고보조금등          | 37,000,000  | -               | 37,000,000    | 37,000,000        | 240,000,000 | -        | 203,000,000 | 37,000,000       | -     | -    |
| 511<br>국고보조금등          | 37,000,000  | -               | 37,000,000    | 37,000,000        | 240,000,000 | -        | 203,000,000 | 37,000,000       | -     | -    |

【일반회계】 【자원순환과】

(단위:원)

| 과목         |  |  |                 | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 정<br>결<br>정<br>액<br>㉖ | 수납액         |          |             |                  | 정리보류액 | 미수납액 |
|------------|--|--|-----------------|------------|-----------------|---------------|-----------------------|-------------|----------|-------------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                 |            |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 511-01<br>국고보조금 | 37,000,000 | -               | 37,000,000    | 37,000,000            | 240,000,000 | -        | 203,000,000 | 37,000,000       | -     | -    |

【일반회계】 【산림복지과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |               |                  | 정리보류액 | 미수납액        |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|---------------|------------------|-------|-------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |             |
| 산림복지과                  | 61,421,599,000 | 430,557,000     | 61,852,156,000 | 61,647,718,500    | 64,433,432,440 | -        | 3,082,504,000 | 61,350,928,440   | -     | 296,790,060 |
| 200<br>세외수입            | 2,138,498,000  | -               | 2,138,498,000  | 2,833,548,500     | 2,536,758,440  | -        | -             | 2,536,758,440    | -     | 296,790,060 |
| 210<br>경상적세외수입         | 205,515,000    | -               | 205,515,000    | 209,244,290       | 206,196,500    | -        | -             | 206,196,500      | -     | 3,047,790   |
| 211<br>재산임대수입          | -              | -               | -              | 2,545,320         | 2,545,320      | -        | -             | 2,545,320        | -     | -           |
| 211-02<br>공유재산임대료      | -              | -               | -              | 2,545,320         | 2,545,320      | -        | -             | 2,545,320        | -     | -           |
| 215<br>징수교부금수입         | 99,118,000     | -               | 99,118,000     | 99,118,350        | 99,118,350     | -        | -             | 99,118,350       | -     | -           |
| 215-01<br>징수교부금수입      | 99,118,000     | -               | 99,118,000     | 99,118,350        | 99,118,350     | -        | -             | 99,118,350       | -     | -           |
| 216<br>이자수입            | 106,397,000    | -               | 106,397,000    | 107,580,620       | 104,532,830    | -        | -             | 104,532,830      | -     | 3,047,790   |
| 216-03<br>기타이자수입       | 106,397,000    | -               | 106,397,000    | 107,580,620       | 104,532,830    | -        | -             | 104,532,830      | -     | 3,047,790   |
| 220<br>임시적세외수입         | 1,932,983,000  | -               | 1,932,983,000  | 1,964,234,270     | 1,890,882,950  | -        | -             | 1,890,882,950    | -     | 73,351,320  |
| 222<br>자치단체간부담금        | 70,707,000     | -               | 70,707,000     | 70,707,000        | 70,707,000     | -        | -             | 70,707,000       | -     | -           |
| 222-01<br>자치단체간부담금     | 70,707,000     | -               | 70,707,000     | 70,707,000        | 70,707,000     | -        | -             | 70,707,000       | -     | -           |
| 223<br>보조금반환수입         | 1,862,276,000  | -               | 1,862,276,000  | 1,893,527,270     | 1,820,175,950  | -        | -             | 1,820,175,950    | -     | 73,351,320  |
| 223-01<br>시·도비보조금등반환수입 | 1,859,173,000  | -               | 1,859,173,000  | 1,890,423,920     | 1,817,072,600  | -        | -             | 1,817,072,600    | -     | 73,351,320  |
| 223-02<br>자체보조금등반환수입   | 3,103,000      | -               | 3,103,000      | 3,103,350         | 3,103,350      | -        | -             | 3,103,350        | -     | -           |
| 230<br>지방행정제재·부과금등     | -              | -               | -              | 651,689,570       | 439,167,980    | -        | -             | 439,167,980      | -     | 212,521,590 |
| 231<br>과징금             | -              | -               | -              | 5,292,820         | 5,292,820      | -        | -             | 5,292,820        | -     | -           |
| 231-01<br>과징금          | -              | -               | -              | 5,292,820         | 5,292,820      | -        | -             | 5,292,820        | -     | -           |
| 233<br>변상금             | -              | -               | -              | 4,336,540         | 4,269,330      | -        | -             | 4,269,330        | -     | 67,210      |

【일반회계】 【산림복지과】

(단위:원)

| 과목                |                         |                   | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |               |                |                  | 정리보류액         | 미수납액        |
|-------------------|-------------------------|-------------------|----------------|-----------------|----------------|-----------------------|----------------|---------------|----------------|------------------|---------------|-------------|
| 조직-장-관-항-목        |                         |                   |                |                 |                |                       | 수납총액<br>①      | 물납액<br>②      | 환급액<br>③       | 실제수납액<br>④=①+②-③ |               |             |
|                   |                         | 233-01<br>변상금     | -              | -               | -              | 4,336,540             | 4,269,330      | -             | -              | 4,269,330        | -             | 67,210      |
|                   |                         | 234<br>과태료        | -              | -               | -              | 6,000,000             | 6,000,000      | -             | -              | 6,000,000        | -             | -           |
|                   |                         | 234-02<br>기타과태료   | -              | -               | -              | 6,000,000             | 6,000,000      | -             | -              | 6,000,000        | -             | -           |
|                   |                         | 236<br>부담금        | -              | -               | -              | 636,060,210           | 423,605,830    | -             | -              | 423,605,830      | -             | 212,454,380 |
|                   |                         | 236-01<br>부담금     | -              | -               | -              | 636,060,210           | 423,605,830    | -             | -              | 423,605,830      | -             | 212,454,380 |
|                   |                         | 240<br>지난연도 수입    | -              | -               | -              | 8,380,370             | 511,010        | -             | -              | 511,010          | -             | 7,869,360   |
|                   |                         | 241<br>지난연도 수입    | -              | -               | -              | 8,380,370             | 511,010        | -             | -              | 511,010          | -             | 7,869,360   |
|                   |                         | 241-01<br>지난연도 수입 | -              | -               | -              | 8,380,370             | 511,010        | -             | -              | 511,010          | -             | 7,869,360   |
|                   | 300<br>지방교부세 등          |                   |                | 1,020,000,000   | -              | 1,020,000,000         | 1,020,000,000  | 1,020,000,000 | -              | -                | 1,020,000,000 | -           |
|                   | 310<br>지방교부세            | 1,020,000,000     | -              | 1,020,000,000   | 1,020,000,000  | 1,020,000,000         | -              | -             | 1,020,000,000  | -                | -             |             |
|                   | 311<br>지방교부세            | 1,020,000,000     | -              | 1,020,000,000   | 1,020,000,000  | 1,020,000,000         | -              | -             | 1,020,000,000  | -                | -             |             |
|                   | 311-02<br>특별교부세         | 1,020,000,000     | -              | 1,020,000,000   | 1,020,000,000  | 1,020,000,000         | -              | -             | 1,020,000,000  | -                | -             |             |
| 500<br>보조금        |                         |                   | 57,794,170,000 | -               | 57,794,170,000 | 57,794,170,000        | 60,876,674,000 | -             | 3,082,504,000  | 57,794,170,000   | -             | -           |
|                   | 510<br>국고보조금등           | 57,794,170,000    | -              | 57,794,170,000  | 57,794,170,000 | 60,876,674,000        | -              | 3,082,504,000 | 57,794,170,000 | -                | -             |             |
|                   | 511<br>국고보조금등           | 57,794,170,000    | -              | 57,794,170,000  | 57,794,170,000 | 60,876,674,000        | -              | 3,082,504,000 | 57,794,170,000 | -                | -             |             |
|                   | 511-01<br>국고보조금         | 53,728,642,000    | -              | 53,728,642,000  | 53,728,642,000 | 56,811,146,000        | -              | 3,082,504,000 | 53,728,642,000 | -                | -             |             |
|                   | 511-02<br>지역균형발전특별회계보조금 | 2,658,000,000     | -              | 2,658,000,000   | 2,658,000,000  | 2,658,000,000         | -              | -             | 2,658,000,000  | -                | -             |             |
|                   | 511-03<br>기금            | 1,407,528,000     | -              | 1,407,528,000   | 1,407,528,000  | 1,407,528,000         | -              | -             | 1,407,528,000  | -                | -             |             |
| 700<br>보전수입등및내부거래 |                         |                   | 468,931,000    | 430,557,000     | 899,488,000    | -                     | -              | -             | -              | -                | -             | -           |

【일반회계】 【산림복지과】

(단위:원)

| 과목 |                     | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|----|---------------------|-------------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|    |                     |             |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 710<br>보전수입등        | 468,931,000 | 430,557,000     | 899,488,000   | -                     | -         | -        | -        | -                | -     | -    |
|    | 712<br>전년도이월금       | 468,931,000 | 430,557,000     | 899,488,000   | -                     | -         | -        | -        | -                | -     | -    |
|    | 712-01<br>국고보조금사용잔액 | 468,931,000 | -               | 468,931,000   | -                     | -         | -        | -        | -                | -     | -    |
|    | 712-03<br>전년도이월사업비  | -           | 430,557,000     | 430,557,000   | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【정원산업과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 정원산업과                  | 84,694,155,000 | -               | 84,694,155,000 | 84,530,640,020    | 84,492,761,680 | -        | -        | 84,492,761,680   | -     | 37,878,340 |
| 200<br>세외수입            | 1,424,683,000  | -               | 1,424,683,000  | 1,436,786,020     | 1,398,907,680  | -        | -        | 1,398,907,680    | -     | 37,878,340 |
| 210<br>경상적세외수입         | 108,066,000    | -               | 108,066,000    | 115,782,230       | 114,188,340    | -        | -        | 114,188,340      | -     | 1,593,890  |
| 211<br>재산임대수입          | -              | -               | -              | 6,260,830         | 6,260,830      | -        | -        | 6,260,830        | -     | -          |
| 211-02<br>공유재산임대료      | -              | -               | -              | 6,260,830         | 6,260,830      | -        | -        | 6,260,830        | -     | -          |
| 214<br>사업수입            | -              | -               | -              | 1,639,860         | 1,639,860      | -        | -        | 1,639,860        | -     | -          |
| 214-01<br>사업장생산수입      | -              | -               | -              | 1,639,860         | 1,639,860      | -        | -        | 1,639,860        | -     | -          |
| 216<br>이자수입            | 108,066,000    | -               | 108,066,000    | 107,881,540       | 106,287,650    | -        | -        | 106,287,650      | -     | 1,593,890  |
| 216-03<br>기타이자수입       | 108,066,000    | -               | 108,066,000    | 107,881,540       | 106,287,650    | -        | -        | 106,287,650      | -     | 1,593,890  |
| 220<br>임시적세외수입         | 1,316,617,000  | -               | 1,316,617,000  | 1,311,834,180     | 1,277,729,230  | -        | -        | 1,277,729,230    | -     | 34,104,950 |
| 223<br>보조금반환수입         | 1,307,162,000  | -               | 1,307,162,000  | 1,302,365,950     | 1,268,261,000  | -        | -        | 1,268,261,000    | -     | 34,104,950 |
| 223-01<br>시·도비보조금등반환수입 | 1,299,033,000  | -               | 1,299,033,000  | 1,294,236,240     | 1,260,131,290  | -        | -        | 1,260,131,290    | -     | 34,104,950 |
| 223-03<br>위탁비반환수입      | 8,129,000      | -               | 8,129,000      | 8,129,710         | 8,129,710      | -        | -        | 8,129,710        | -     | -          |
| 224<br>기타수입            | 9,455,000      | -               | 9,455,000      | 9,468,230         | 9,468,230      | -        | -        | 9,468,230        | -     | -          |
| 224-07<br>그외수입         | 9,455,000      | -               | 9,455,000      | 9,468,230         | 9,468,230      | -        | -        | 9,468,230        | -     | -          |
| 230<br>지방행정제재·부과금등     | -              | -               | -              | 204,670           | 204,670        | -        | -        | 204,670          | -     | -          |
| 233<br>변상금             | -              | -               | -              | 204,670           | 204,670        | -        | -        | 204,670          | -     | -          |
| 233-01<br>변상금          | -              | -               | -              | 204,670           | 204,670        | -        | -        | 204,670          | -     | -          |
| 240<br>지난연도 수입         | -              | -               | -              | 8,964,940         | 6,785,440      | -        | -        | 6,785,440        | -     | 2,179,500  |

【일반회계】 【정원산업과】

(단위:원)

| 과목<br>조직-장-관-항-목 |                              | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|------------------|------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-----------|
|                  |                              |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
|                  | 241<br>지난연도 수입               | -              | -               | -              | 8,964,940             | 6,785,440      | -        | -        | 6,785,440        | -     | 2,179,500 |
|                  | 241-01<br>지난연도 수입            | -              | -               | -              | 8,964,940             | 6,785,440      | -        | -        | 6,785,440        | -     | 2,179,500 |
|                  | 500<br>보조금                   | 19,278,854,000 | -               | 19,278,854,000 | 19,278,854,000        | 19,278,854,000 | -        | -        | 19,278,854,000   | -     | -         |
|                  | 510<br>국고보조금등                | 19,278,854,000 | -               | 19,278,854,000 | 19,278,854,000        | 19,278,854,000 | -        | -        | 19,278,854,000   | -     | -         |
|                  | 511<br>국고보조금등                | 19,278,854,000 | -               | 19,278,854,000 | 19,278,854,000        | 19,278,854,000 | -        | -        | 19,278,854,000   | -     | -         |
|                  | 511-01<br>국고보조금              | 1,685,834,000  | -               | 1,685,834,000  | 1,685,834,000         | 1,685,834,000  | -        | -        | 1,685,834,000    | -     | -         |
|                  | 511-02<br>지역균형발전특별회계보조<br>금  | 7,596,020,000  | -               | 7,596,020,000  | 7,596,020,000         | 7,596,020,000  | -        | -        | 7,596,020,000    | -     | -         |
|                  | 511-03<br>기금                 | 9,997,000,000  | -               | 9,997,000,000  | 9,997,000,000         | 9,997,000,000  | -        | -        | 9,997,000,000    | -     | -         |
|                  | 600<br>지방채                   | 51,000,000,000 | -               | 51,000,000,000 | 51,000,000,000        | 51,000,000,000 | -        | -        | 51,000,000,000   | -     | -         |
|                  | 610<br>국내차입금                 | 51,000,000,000 | -               | 51,000,000,000 | 51,000,000,000        | 51,000,000,000 | -        | -        | 51,000,000,000   | -     | -         |
|                  | 612<br>지방채증권                 | 51,000,000,000 | -               | 51,000,000,000 | 51,000,000,000        | 51,000,000,000 | -        | -        | 51,000,000,000   | -     | -         |
|                  | 612-01<br>모집공채               | 51,000,000,000 | -               | 51,000,000,000 | 51,000,000,000        | 51,000,000,000 | -        | -        | 51,000,000,000   | -     | -         |
|                  | 700<br>보전수입등및내부거래            | 12,990,618,000 | -               | 12,990,618,000 | 12,815,000,000        | 12,815,000,000 | -        | -        | 12,815,000,000   | -     | -         |
|                  | 710<br>보전수입등                 | 175,618,000    | -               | 175,618,000    | -                     | -              | -        | -        | -                | -     | -         |
|                  | 712<br>전년도이월금                | 175,618,000    | -               | 175,618,000    | -                     | -              | -        | -        | -                | -     | -         |
|                  | 712-01<br>국고보조금사용잔액          | 175,618,000    | -               | 175,618,000    | -                     | -              | -        | -        | -                | -     | -         |
|                  | 720<br>내부거래                  | 12,815,000,000 | -               | 12,815,000,000 | 12,815,000,000        | 12,815,000,000 | -        | -        | 12,815,000,000   | -     | -         |
|                  | 722<br>예탁금및예수금               | 12,815,000,000 | -               | 12,815,000,000 | 12,815,000,000        | 12,815,000,000 | -        | -        | 12,815,000,000   | -     | -         |
|                  | 722-02<br>시·도지역개발기금예수금<br>수입 | 12,815,000,000 | -               | 12,815,000,000 | 12,815,000,000        | 12,815,000,000 | -        | -        | 12,815,000,000   | -     | -         |

【일반회계】 【산림환경연구소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액   | 미수납액       |
|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|---------|------------|
|                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |            |
| 산림환경연구소            | 3,612,306,000 | -               | 3,612,306,000 | 3,283,222,453         | 3,216,978,083 | -        | -        | 3,216,978,083    | 338,520 | 65,905,850 |
| 200<br>세외수입        | 1,852,306,000 | -               | 1,852,306,000 | 1,523,222,453         | 1,456,978,083 | -        | -        | 1,456,978,083    | 338,520 | 65,905,850 |
| 210<br>경상적세외수입     | 1,744,306,000 | -               | 1,744,306,000 | 1,275,928,438         | 1,271,132,438 | -        | -        | 1,271,132,438    | -       | 4,796,000  |
| 211<br>재산임대수입      | 30,000,000    | -               | 30,000,000    | 32,787,510            | 29,077,590    | -        | -        | 29,077,590       | -       | 3,709,920  |
| 211-02<br>공유재산임대료  | 30,000,000    | -               | 30,000,000    | 32,787,510            | 29,077,590    | -        | -        | 29,077,590       | -       | 3,709,920  |
| 212<br>사용료수입       | 1,380,306,000 | -               | 1,380,306,000 | 1,226,673,700         | 1,226,673,700 | -        | -        | 1,226,673,700    | -       | -          |
| 212-07<br>입장료수입    | 281,686,000   | -               | 281,686,000   | 246,804,300           | 246,804,300   | -        | -        | 246,804,300      | -       | -          |
| 212-09<br>기타사용료    | 1,098,620,000 | -               | 1,098,620,000 | 979,869,400           | 979,869,400   | -        | -        | 979,869,400      | -       | -          |
| 214<br>사업수입        | 331,000,000   | -               | 331,000,000   | 15,950,630            | 14,864,550    | -        | -        | 14,864,550       | -       | 1,086,080  |
| 214-01<br>사업장생산수입  | 331,000,000   | -               | 331,000,000   | 15,950,630            | 14,864,550    | -        | -        | 14,864,550       | -       | 1,086,080  |
| 216<br>이자수입        | 3,000,000     | -               | 3,000,000     | 516,598               | 516,598       | -        | -        | 516,598          | -       | -          |
| 216-01<br>공공예금이자수입 | 2,000,000     | -               | 2,000,000     | 476,108               | 476,108       | -        | -        | 476,108          | -       | -          |
| 216-03<br>기타이자수입   | 1,000,000     | -               | 1,000,000     | 40,490                | 40,490        | -        | -        | 40,490           | -       | -          |
| 220<br>임시적세외수입     | 90,000,000    | -               | 90,000,000    | 125,429,315           | 124,365,585   | -        | -        | 124,365,585      | -       | 1,063,730  |
| 224<br>기타수입        | 90,000,000    | -               | 90,000,000    | 125,429,315           | 124,365,585   | -        | -        | 124,365,585      | -       | 1,063,730  |
| 224-06<br>위약금      | -             | -               | -             | 19,052,300            | 19,052,300    | -        | -        | 19,052,300       | -       | -          |
| 224-07<br>그외수입     | 90,000,000    | -               | 90,000,000    | 106,377,015           | 105,313,285   | -        | -        | 105,313,285      | -       | 1,063,730  |
| 230<br>지방행정제재·부과금등 | 18,000,000    | -               | 18,000,000    | 44,770,010            | 29,769,070    | -        | -        | 29,769,070       | -       | 15,000,940 |
| 233<br>변상금         | 18,000,000    | -               | 18,000,000    | 44,770,010            | 29,769,070    | -        | -        | 29,769,070       | -       | 15,000,940 |

【일반회계】 【산림환경연구소】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액   | 미수납액       |
|------------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|---------|------------|
|                              |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |            |
| 233-01<br>변상금                | 18,000,000    | -               | 18,000,000    | 44,770,010        | 29,769,070    | -        | -        | 29,769,070       | -       | 15,000,940 |
| 240<br>지남연도 수입               | -             | -               | -             | 77,094,690        | 31,710,990    | -        | -        | 31,710,990       | 338,520 | 45,045,180 |
| 241<br>지남연도 수입               | -             | -               | -             | 77,094,690        | 31,710,990    | -        | -        | 31,710,990       | 338,520 | 45,045,180 |
| 241-01<br>지남연도 수입            | -             | -               | -             | 77,094,690        | 31,710,990    | -        | -        | 31,710,990       | 338,520 | 45,045,180 |
| 300<br>지방교부세 등               | 300,000,000   | -               | 300,000,000   | 300,000,000       | 300,000,000   | -        | -        | 300,000,000      | -       | -          |
| 310<br>지방교부세                 | 300,000,000   | -               | 300,000,000   | 300,000,000       | 300,000,000   | -        | -        | 300,000,000      | -       | -          |
| 311<br>지방교부세                 | 300,000,000   | -               | 300,000,000   | 300,000,000       | 300,000,000   | -        | -        | 300,000,000      | -       | -          |
| 311-02<br>특별교부세              | 300,000,000   | -               | 300,000,000   | 300,000,000       | 300,000,000   | -        | -        | 300,000,000      | -       | -          |
| 500<br>보조금                   | 76,000,000    | -               | 76,000,000    | 76,000,000        | 76,000,000    | -        | -        | 76,000,000       | -       | -          |
| 510<br>국고보조금등                | 76,000,000    | -               | 76,000,000    | 76,000,000        | 76,000,000    | -        | -        | 76,000,000       | -       | -          |
| 511<br>국고보조금등                | 76,000,000    | -               | 76,000,000    | 76,000,000        | 76,000,000    | -        | -        | 76,000,000       | -       | -          |
| 511-01<br>국고보조금              | 76,000,000    | -               | 76,000,000    | 76,000,000        | 76,000,000    | -        | -        | 76,000,000       | -       | -          |
| 700<br>보전수입등및내부거래            | 1,384,000,000 | -               | 1,384,000,000 | 1,384,000,000     | 1,384,000,000 | -        | -        | 1,384,000,000    | -       | -          |
| 720<br>내부거래                  | 1,384,000,000 | -               | 1,384,000,000 | 1,384,000,000     | 1,384,000,000 | -        | -        | 1,384,000,000    | -       | -          |
| 722<br>예탁금및예수금               | 1,384,000,000 | -               | 1,384,000,000 | 1,384,000,000     | 1,384,000,000 | -        | -        | 1,384,000,000    | -       | -          |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 1,384,000,000 | -               | 1,384,000,000 | 1,384,000,000     | 1,384,000,000 | -        | -        | 1,384,000,000    | -       | -          |

【일반회계】 【디지털혁신과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------|
|                        |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 디지털혁신과                 | 81,558,351,000 | -               | 81,558,351,000 | 81,663,504,314    | 81,663,504,314 | -        | -        | 81,663,504,314   | -     | -    |
| 200<br>세외수입            | 1,095,351,000  | -               | 1,095,351,000  | 1,200,504,314     | 1,200,504,314  | -        | -        | 1,200,504,314    | -     | -    |
| 210<br>경상적세외수입         | 37,004,000     | -               | 37,004,000     | 68,676,169        | 68,676,169     | -        | -        | 68,676,169       | -     | -    |
| 216<br>이자수입            | 37,004,000     | -               | 37,004,000     | 68,676,169        | 68,676,169     | -        | -        | 68,676,169       | -     | -    |
| 216-03<br>기타이자수입       | 37,004,000     | -               | 37,004,000     | 68,676,169        | 68,676,169     | -        | -        | 68,676,169       | -     | -    |
| 220<br>임시적세외수입         | 1,052,347,000  | -               | 1,052,347,000  | 1,124,631,595     | 1,124,631,595  | -        | -        | 1,124,631,595    | -     | -    |
| 223<br>보조금반환수입         | 760,381,000    | -               | 760,381,000    | 828,175,470       | 828,175,470    | -        | -        | 828,175,470      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 27,679,000     | -               | 27,679,000     | 28,603,980        | 28,603,980     | -        | -        | 28,603,980       | -     | -    |
| 223-02<br>자체보조금등반환수입   | 32,234,000     | -               | 32,234,000     | 110,813,910       | 110,813,910    | -        | -        | 110,813,910      | -     | -    |
| 223-03<br>위탁비반환수입      | 700,468,000    | -               | 700,468,000    | 688,757,580       | 688,757,580    | -        | -        | 688,757,580      | -     | -    |
| 224<br>기타수입            | 291,966,000    | -               | 291,966,000    | 296,456,125       | 296,456,125    | -        | -        | 296,456,125      | -     | -    |
| 224-07<br>그외수입         | 291,966,000    | -               | 291,966,000    | 296,456,125       | 296,456,125    | -        | -        | 296,456,125      | -     | -    |
| 230<br>지방행정제재·부과금등     | 6,000,000      | -               | 6,000,000      | 6,000,000         | 6,000,000      | -        | -        | 6,000,000        | -     | -    |
| 234<br>과태료             | 6,000,000      | -               | 6,000,000      | 6,000,000         | 6,000,000      | -        | -        | 6,000,000        | -     | -    |
| 234-02<br>기타과태료        | 6,000,000      | -               | 6,000,000      | 6,000,000         | 6,000,000      | -        | -        | 6,000,000        | -     | -    |
| 240<br>지난연도 수입         | -              | -               | -              | 1,196,550         | 1,196,550      | -        | -        | 1,196,550        | -     | -    |
| 241<br>지난연도 수입         | -              | -               | -              | 1,196,550         | 1,196,550      | -        | -        | 1,196,550        | -     | -    |
| 241-01<br>지난연도 수입      | -              | -               | -              | 1,196,550         | 1,196,550      | -        | -        | 1,196,550        | -     | -    |
| 500<br>보조금             | 80,463,000,000 | -               | 80,463,000,000 | 80,463,000,000    | 80,463,000,000 | -        | -        | 80,463,000,000   | -     | -    |

【일반회계】 【디지털혁신과】

(단위:원)

| 과목 |                 | 예산액<br>㉔       | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕  | 징<br>결<br>수<br>액<br>㉖ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|----|-----------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|    |                 |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 510<br>국고보조금등   | 80,463,000,000 | -               | 80,463,000,000 | 80,463,000,000        | 80,463,000,000 | -        | -        | 80,463,000,000   | -     | -    |
|    | 511<br>국고보조금등   | 80,463,000,000 | -               | 80,463,000,000 | 80,463,000,000        | 80,463,000,000 | -        | -        | 80,463,000,000   | -     | -    |
|    | 511-01<br>국고보조금 | 80,463,000,000 | -               | 80,463,000,000 | 80,463,000,000        | 80,463,000,000 | -        | -        | 80,463,000,000   | -     | -    |

【일반회계】 【벤처스타트업과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액           |          |               |                  | 정리보류액 | 미수납액 |
|----------------------|---------------|-----------------|---------------|-------------------|---------------|----------|---------------|------------------|-------|------|
|                      |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
| 벤처스타트업과              | 4,676,335,000 | -               | 4,676,335,000 | 28,177,986        | 4,678,467,256 | -        | 4,650,289,270 | 28,177,986       | -     | -    |
| 200<br>세외수입          | 815,335,000   | -               | 815,335,000   | △3,832,822,014    | 817,467,256   | -        | 4,650,289,270 | △3,832,822,014   | -     | -    |
| 210<br>경상적세외수입       | 177,110,000   | -               | 177,110,000   | 178,944,223       | 179,233,493   | -        | 289,270       | 178,944,223      | -     | -    |
| 211<br>재산임대수입        | 165,553,000   | -               | 165,553,000   | 167,675,740       | 167,675,740   | -        | -             | 167,675,740      | -     | -    |
| 211-02<br>공유재산임대료    | 165,553,000   | -               | 165,553,000   | 167,675,740       | 167,675,740   | -        | -             | 167,675,740      | -     | -    |
| 216<br>이자수입          | 11,557,000    | -               | 11,557,000    | 11,268,483        | 11,557,753    | -        | 289,270       | 11,268,483       | -     | -    |
| 216-03<br>기타이자수입     | 11,557,000    | -               | 11,557,000    | 11,268,483        | 11,557,753    | -        | 289,270       | 11,268,483       | -     | -    |
| 220<br>임시적세외수입       | 638,225,000   | -               | 638,225,000   | 638,233,763       | 638,233,763   | -        | -             | 638,233,763      | -     | -    |
| 223<br>보조금반환수입       | 615,741,000   | -               | 615,741,000   | 615,741,693       | 615,741,693   | -        | -             | 615,741,693      | -     | -    |
| 223-02<br>자체보조금등반환수입 | 2,416,000     | -               | 2,416,000     | 2,416,613         | 2,416,613     | -        | -             | 2,416,613        | -     | -    |
| 223-03<br>위탁비반환수입    | 613,325,000   | -               | 613,325,000   | 613,325,080       | 613,325,080   | -        | -             | 613,325,080      | -     | -    |
| 224<br>기타수입          | 22,484,000    | -               | 22,484,000    | 22,492,070        | 22,492,070    | -        | -             | 22,492,070       | -     | -    |
| 224-07<br>그외수입       | 22,484,000    | -               | 22,484,000    | 22,492,070        | 22,492,070    | -        | -             | 22,492,070       | -     | -    |
| 240<br>지난연도 수입       | -             | -               | -             | △4,650,000,000    | -             | -        | 4,650,000,000 | △4,650,000,000   | -     | -    |
| 241<br>지난연도 수입       | -             | -               | -             | △4,650,000,000    | -             | -        | 4,650,000,000 | △4,650,000,000   | -     | -    |
| 241-01<br>지난연도 수입    | -             | -               | -             | △4,650,000,000    | -             | -        | 4,650,000,000 | △4,650,000,000   | -     | -    |
| 700<br>보전수입등및내부거래    | 3,861,000,000 | -               | 3,861,000,000 | 3,861,000,000     | 3,861,000,000 | -        | -             | 3,861,000,000    | -     | -    |
| 720<br>내부거래          | 3,861,000,000 | -               | 3,861,000,000 | 3,861,000,000     | 3,861,000,000 | -        | -             | 3,861,000,000    | -     | -    |
| 722<br>예탁금및예수금       | 3,861,000,000 | -               | 3,861,000,000 | 3,861,000,000     | 3,861,000,000 | -        | -             | 3,861,000,000    | -     | -    |

| 과목         |  |  |                              |  | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 정수<br>결정액<br>㉔ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|------------|--|--|------------------------------|--|---------------|-----------------|---------------|----------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                              |  |               |                 |               |                | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 722-02<br>시·도지역개발기금예수금<br>수입 |  | 3,861,000,000 | -               | 3,861,000,000 | 3,861,000,000  | -         | -        | 3,861,000,000 | -                | -     |      |

【일반회계】 【반도체산업과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |           |                  | 정리보류액 | 미수납액 |
|----------------------|-------------|-----------------|---------------|-------------------|-------------|----------|-----------|------------------|-------|------|
|                      |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |      |
| 반도체산업과               | 249,740,000 | -               | 249,740,000   | 277,010,668       | 279,410,668 | -        | 2,400,000 | 277,010,668      | -     | -    |
| 200<br>세외수입          | 249,740,000 | -               | 249,740,000   | 277,010,668       | 279,410,668 | -        | 2,400,000 | 277,010,668      | -     | -    |
| 210<br>경상적세외수입       | 5,721,000   | -               | 5,721,000     | 32,861,608        | 35,261,608  | -        | 2,400,000 | 32,861,608       | -     | -    |
| 216<br>이자수입          | 5,721,000   | -               | 5,721,000     | 32,861,608        | 35,261,608  | -        | 2,400,000 | 32,861,608       | -     | -    |
| 216-03<br>기타이자수입     | 5,721,000   | -               | 5,721,000     | 32,861,608        | 35,261,608  | -        | 2,400,000 | 32,861,608       | -     | -    |
| 220<br>임시적세외수입       | 244,019,000 | -               | 244,019,000   | 244,149,060       | 244,149,060 | -        | -         | 244,149,060      | -     | -    |
| 223<br>보조금반환수입       | 244,019,000 | -               | 244,019,000   | 244,019,620       | 244,019,620 | -        | -         | 244,019,620      | -     | -    |
| 223-02<br>자체보조금등반환수입 | 32,656,000  | -               | 32,656,000    | 32,656,500        | 32,656,500  | -        | -         | 32,656,500       | -     | -    |
| 223-03<br>위탁비반환수입    | 211,363,000 | -               | 211,363,000   | 211,363,120       | 211,363,120 | -        | -         | 211,363,120      | -     | -    |
| 224<br>기타수입          | -           | -               | -             | 129,440           | 129,440     | -        | -         | 129,440          | -     | -    |
| 224-07<br>그외수입       | -           | -               | -             | 129,440           | 129,440     | -        | -         | 129,440          | -     | -    |

【일반회계】 【첨단모빌리티산업과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
|                         |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 첨단모빌리티산업과               | 374,784,126,000 | -               | 374,784,126,000 | 345,986,097,028       | 345,986,097,028 | -        | -        | 345,986,097,028  | -     | -    |
| 200<br>세외수입             | 280,126,000     | -               | 280,126,000     | 289,697,028           | 289,697,028     | -        | -        | 289,697,028      | -     | -    |
| 210<br>경상적세외수입          | 26,203,000      | -               | 26,203,000      | 35,728,310            | 35,728,310      | -        | -        | 35,728,310       | -     | -    |
| 216<br>이자수입             | 26,203,000      | -               | 26,203,000      | 35,728,310            | 35,728,310      | -        | -        | 35,728,310       | -     | -    |
| 216-03<br>기타이자수입        | 26,203,000      | -               | 26,203,000      | 35,728,310            | 35,728,310      | -        | -        | 35,728,310       | -     | -    |
| 220<br>임시적세외수입          | 253,923,000     | -               | 253,923,000     | 253,968,718           | 253,968,718     | -        | -        | 253,968,718      | -     | -    |
| 223<br>보조금반환수입          | 253,923,000     | -               | 253,923,000     | 253,923,270           | 253,923,270     | -        | -        | 253,923,270      | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 119,531,000     | -               | 119,531,000     | 119,531,250           | 119,531,250     | -        | -        | 119,531,250      | -     | -    |
| 223-03<br>위탁비반환수입       | 134,392,000     | -               | 134,392,000     | 134,392,020           | 134,392,020     | -        | -        | 134,392,020      | -     | -    |
| 224<br>기타수입             | -               | -               | -               | 45,448                | 45,448          | -        | -        | 45,448           | -     | -    |
| 224-07<br>그외수입          | -               | -               | -               | 45,448                | 45,448          | -        | -        | 45,448           | -     | -    |
| 500<br>보조금              | 370,504,000,000 | -               | 370,504,000,000 | 341,696,400,000       | 341,696,400,000 | -        | -        | 341,696,400,000  | -     | -    |
| 510<br>국고보조금등           | 370,504,000,000 | -               | 370,504,000,000 | 341,696,400,000       | 341,696,400,000 | -        | -        | 341,696,400,000  | -     | -    |
| 511<br>국고보조금등           | 370,504,000,000 | -               | 370,504,000,000 | 341,696,400,000       | 341,696,400,000 | -        | -        | 341,696,400,000  | -     | -    |
| 511-01<br>국고보조금         | 363,004,000,000 | -               | 363,004,000,000 | 334,196,400,000       | 334,196,400,000 | -        | -        | 334,196,400,000  | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 7,500,000,000   | -               | 7,500,000,000   | 7,500,000,000         | 7,500,000,000   | -        | -        | 7,500,000,000    | -     | -    |
| 700<br>보전수입등및내부거래       | 4,000,000,000   | -               | 4,000,000,000   | 4,000,000,000         | 4,000,000,000   | -        | -        | 4,000,000,000    | -     | -    |
| 720<br>내부거래             | 4,000,000,000   | -               | 4,000,000,000   | 4,000,000,000         | 4,000,000,000   | -        | -        | 4,000,000,000    | -     | -    |
| 722<br>예탁금및예수금          | 4,000,000,000   | -               | 4,000,000,000   | 4,000,000,000         | 4,000,000,000   | -        | -        | 4,000,000,000    | -     | -    |

【일반회계】 【첨단모빌리티산업과】

(단위:원)

| 과목         |  |  |                               | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 징<br>결<br>정<br>액<br>㉗ | 수납액       |          |               |                  | 정리보류액 | 미수납액 |
|------------|--|--|-------------------------------|---------------|-----------------|---------------|-----------------------|-----------|----------|---------------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                               |               |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③      | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 722-02<br>시·도 지역개발기금예수금<br>수입 | 4,000,000,000 | -               | 4,000,000,000 | 4,000,000,000         | -         | -        | 4,000,000,000 | -                | -     |      |

【일반회계】 【바이오산업과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |            |                  | 정리보류액 | 미수납액 |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|------------|------------------|-------|------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |      |
| 바이오산업과                 | 976,427,000 | -               | 976,427,000   | 894,039,430       | 976,432,450 | -        | 82,333,020 | 894,039,430      | -     | -    |
| 200<br>세외수입            | 976,427,000 | -               | 976,427,000   | 894,039,430       | 976,432,450 | -        | 82,333,020 | 894,039,430      | -     | -    |
| 210<br>경상적세외수입         | 11,827,000  | -               | 11,827,000    | 11,551,290        | 11,829,440  | -        | 278,150    | 11,551,290       | -     | -    |
| 216<br>이자수입            | 11,827,000  | -               | 11,827,000    | 11,551,290        | 11,829,440  | -        | 278,150    | 11,551,290       | -     | -    |
| 216-03<br>기타이자수입       | 11,827,000  | -               | 11,827,000    | 11,551,290        | 11,829,440  | -        | 278,150    | 11,551,290       | -     | -    |
| 220<br>임시적세외수입         | 964,600,000 | -               | 964,600,000   | 882,488,140       | 964,603,010 | -        | 82,114,870 | 882,488,140      | -     | -    |
| 223<br>보조금반환수입         | 654,279,000 | -               | 654,279,000   | 572,165,890       | 654,280,760 | -        | 82,114,870 | 572,165,890      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 256,034,000 | -               | 256,034,000   | 256,034,980       | 256,034,980 | -        | -          | 256,034,980      | -     | -    |
| 223-02<br>자체보조금등반환수입   | 10,591,000  | -               | 10,591,000    | 10,591,310        | 10,591,310  | -        | -          | 10,591,310       | -     | -    |
| 223-03<br>위탁비반환수입      | 387,654,000 | -               | 387,654,000   | 305,539,600       | 387,654,470 | -        | 82,114,870 | 305,539,600      | -     | -    |
| 224<br>기타수입            | 310,321,000 | -               | 310,321,000   | 310,322,250       | 310,322,250 | -        | -          | 310,322,250      | -     | -    |
| 224-07<br>그외수입         | 310,321,000 | -               | 310,321,000   | 310,322,250       | 310,322,250 | -        | -          | 310,322,250      | -     | -    |

【일반회계】 【사회혁신기획과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                              |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 사회혁신기획과                      | 3,944,254,000 | -               | 3,944,254,000 | 3,944,480,520     | 3,944,480,520 | -        | -        | 3,944,480,520    | -     | -    |
| 200<br>세외수입                  | 1,574,254,000 | -               | 1,574,254,000 | 1,574,480,520     | 1,574,480,520 | -        | -        | 1,574,480,520    | -     | -    |
| 210<br>경상적세외수입               | 81,601,000    | -               | 81,601,000    | 81,786,990        | 81,786,990    | -        | -        | 81,786,990       | -     | -    |
| 211<br>재산임대수입                | -             | -               | -             | 185,410           | 185,410       | -        | -        | 185,410          | -     | -    |
| 211-02<br>공유재산임대료            | -             | -               | -             | 185,410           | 185,410       | -        | -        | 185,410          | -     | -    |
| 216<br>이자수입                  | 81,601,000    | -               | 81,601,000    | 81,601,580        | 81,601,580    | -        | -        | 81,601,580       | -     | -    |
| 216-03<br>기타이자수입             | 81,601,000    | -               | 81,601,000    | 81,601,580        | 81,601,580    | -        | -        | 81,601,580       | -     | -    |
| 220<br>임시적세외수입               | 1,492,653,000 | -               | 1,492,653,000 | 1,492,693,530     | 1,492,693,530 | -        | -        | 1,492,693,530    | -     | -    |
| 223<br>보조금반환수입               | 56,807,000    | -               | 56,807,000    | 56,806,880        | 56,806,880    | -        | -        | 56,806,880       | -     | -    |
| 223-03<br>위탁비반환수입            | 56,807,000    | -               | 56,807,000    | 56,806,880        | 56,806,880    | -        | -        | 56,806,880       | -     | -    |
| 224<br>기타수입                  | 1,435,846,000 | -               | 1,435,846,000 | 1,435,886,650     | 1,435,886,650 | -        | -        | 1,435,886,650    | -     | -    |
| 224-07<br>그외수입               | 1,435,846,000 | -               | 1,435,846,000 | 1,435,886,650     | 1,435,886,650 | -        | -        | 1,435,886,650    | -     | -    |
| 700<br>보전수입등및내부거래            | 2,370,000,000 | -               | 2,370,000,000 | 2,370,000,000     | 2,370,000,000 | -        | -        | 2,370,000,000    | -     | -    |
| 720<br>내부거래                  | 2,370,000,000 | -               | 2,370,000,000 | 2,370,000,000     | 2,370,000,000 | -        | -        | 2,370,000,000    | -     | -    |
| 722<br>예탁금및예수금               | 2,370,000,000 | -               | 2,370,000,000 | 2,370,000,000     | 2,370,000,000 | -        | -        | 2,370,000,000    | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 2,370,000,000 | -               | 2,370,000,000 | 2,370,000,000     | 2,370,000,000 | -        | -        | 2,370,000,000    | -     | -    |

【일반회계】 【베이비부머기회과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉔      | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 베이비부머기회과               | 1,630,105,000 | -               | 1,630,105,000 | 1,636,368,350         | 1,633,710,700 | -        | -        | 1,633,710,700    | -     | 2,657,650 |
| 200<br>세외수입            | 1,630,105,000 | -               | 1,630,105,000 | 1,636,368,350         | 1,633,710,700 | -        | -        | 1,633,710,700    | -     | 2,657,650 |
| 210<br>경상적세외수입         | 11,404,000    | -               | 11,404,000    | 11,404,490            | 11,391,020    | -        | -        | 11,391,020       | -     | 13,470    |
| 216<br>이자수입            | 11,404,000    | -               | 11,404,000    | 11,404,490            | 11,391,020    | -        | -        | 11,391,020       | -     | 13,470    |
| 216-03<br>기타이자수입       | 11,404,000    | -               | 11,404,000    | 11,404,490            | 11,391,020    | -        | -        | 11,391,020       | -     | 13,470    |
| 220<br>임시적세외수입         | 1,618,701,000 | -               | 1,618,701,000 | 1,618,702,550         | 1,616,058,370 | -        | -        | 1,616,058,370    | -     | 2,644,180 |
| 223<br>보조금반환수입         | 1,618,701,000 | -               | 1,618,701,000 | 1,618,702,550         | 1,616,058,370 | -        | -        | 1,616,058,370    | -     | 2,644,180 |
| 223-01<br>시·도비보조금등반환수입 | 41,623,000    | -               | 41,623,000    | 41,623,660            | 38,979,480    | -        | -        | 38,979,480       | -     | 2,644,180 |
| 223-02<br>자체보조금등반환수입   | 152,000       | -               | 152,000       | 152,100               | 152,100       | -        | -        | 152,100          | -     | -         |
| 223-03<br>위탁비반환수입      | 1,576,926,000 | -               | 1,576,926,000 | 1,576,926,790         | 1,576,926,790 | -        | -        | 1,576,926,790    | -     | -         |
| 240<br>지난연도 수입         | -             | -               | -             | 6,261,310             | 6,261,310     | -        | -        | 6,261,310        | -     | -         |
| 241<br>지난연도 수입         | -             | -               | -             | 6,261,310             | 6,261,310     | -        | -        | 6,261,310        | -     | -         |
| 241-01<br>지난연도 수입      | -             | -               | -             | 6,261,310             | 6,261,310     | -        | -        | 6,261,310        | -     | -         |

【일반회계】 【사회적경제육성과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 사회적경제육성과                | 1,285,667,000 | -               | 1,285,667,000 | 1,268,862,511         | 1,268,862,511 | -        | -        | 1,268,862,511    | -     | -    |
| 200<br>세외수입             | 1,230,628,000 | -               | 1,230,628,000 | 1,213,862,511         | 1,213,862,511 | -        | -        | 1,213,862,511    | -     | -    |
| 210<br>경상적세외수입          | 13,557,000    | -               | 13,557,000    | 13,519,860            | 13,519,860    | -        | -        | 13,519,860       | -     | -    |
| 216<br>이자수입             | 13,557,000    | -               | 13,557,000    | 13,519,860            | 13,519,860    | -        | -        | 13,519,860       | -     | -    |
| 216-03<br>기타이자수입        | 13,557,000    | -               | 13,557,000    | 13,519,860            | 13,519,860    | -        | -        | 13,519,860       | -     | -    |
| 220<br>임시적세외수입          | 1,217,071,000 | -               | 1,217,071,000 | 1,199,219,841         | 1,199,219,841 | -        | -        | 1,199,219,841    | -     | -    |
| 223<br>보조금반환수입          | 1,217,071,000 | -               | 1,217,071,000 | 1,199,204,010         | 1,199,204,010 | -        | -        | 1,199,204,010    | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 1,135,735,000 | -               | 1,135,735,000 | 1,117,867,990         | 1,117,867,990 | -        | -        | 1,117,867,990    | -     | -    |
| 223-03<br>위탁비반환수입       | 81,336,000    | -               | 81,336,000    | 81,336,020            | 81,336,020    | -        | -        | 81,336,020       | -     | -    |
| 224<br>기타수입             | -             | -               | -             | 15,831                | 15,831        | -        | -        | 15,831           | -     | -    |
| 224-07<br>그외수입          | -             | -               | -             | 15,831                | 15,831        | -        | -        | 15,831           | -     | -    |
| 240<br>지난연도 수입          | -             | -               | -             | 1,122,810             | 1,122,810     | -        | -        | 1,122,810        | -     | -    |
| 241<br>지난연도 수입          | -             | -               | -             | 1,122,810             | 1,122,810     | -        | -        | 1,122,810        | -     | -    |
| 241-01<br>지난연도 수입       | -             | -               | -             | 1,122,810             | 1,122,810     | -        | -        | 1,122,810        | -     | -    |
| 500<br>보조금              | 55,000,000    | -               | 55,000,000    | 55,000,000            | 55,000,000    | -        | -        | 55,000,000       | -     | -    |
| 510<br>국고보조금등           | 55,000,000    | -               | 55,000,000    | 55,000,000            | 55,000,000    | -        | -        | 55,000,000       | -     | -    |
| 511<br>국고보조금등           | 55,000,000    | -               | 55,000,000    | 55,000,000            | 55,000,000    | -        | -        | 55,000,000       | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 55,000,000    | -               | 55,000,000    | 55,000,000            | 55,000,000    | -        | -        | 55,000,000       | -     | -    |
| 700<br>보전수입등및내부거래       | 39,000        | -               | 39,000        | -                     | -             | -        | -        | -                | -     | -    |

【일반회계】 【사회적경제육성과】

(단위:원)

| 과목         |                     | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------|---------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |                     |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            | 710<br>보전수입등        | 39,000   | -               | 39,000        | -                     | -         | -        | -        | -                | -     | -    |
|            | 715<br>보조금등반환금      | 39,000   | -               | 39,000        | -                     | -         | -        | -        | -                | -     | -    |
|            | 715-01<br>국고보조금등반환금 | 39,000   | -               | 39,000        | -                     | -         | -        | -        | -                | -     | -    |

【일반회계】 【공동체지원과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮      | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 공동체지원과                 | 1,080,470,000 | -               | 1,080,470,000 | 1,147,661,230         | 1,136,519,010 | -        | -        | 1,136,519,010    | -     | 11,142,220 |
| 200<br>세외수입            | 1,080,470,000 | -               | 1,080,470,000 | 1,147,661,230         | 1,136,519,010 | -        | -        | 1,136,519,010    | -     | 11,142,220 |
| 210<br>경상적세외수입         | 20,638,000    | -               | 20,638,000    | 20,638,570            | 20,203,130    | -        | -        | 20,203,130       | -     | 435,440    |
| 216<br>이자수입            | 20,638,000    | -               | 20,638,000    | 20,638,570            | 20,203,130    | -        | -        | 20,203,130       | -     | 435,440    |
| 216-03<br>기타이자수입       | 20,638,000    | -               | 20,638,000    | 20,638,570            | 20,203,130    | -        | -        | 20,203,130       | -     | 435,440    |
| 220<br>임시적세외수입         | 1,059,832,000 | -               | 1,059,832,000 | 1,064,348,930         | 1,059,789,930 | -        | -        | 1,059,789,930    | -     | 4,559,000  |
| 223<br>보조금반환수입         | 1,059,832,000 | -               | 1,059,832,000 | 1,064,332,930         | 1,059,773,930 | -        | -        | 1,059,773,930    | -     | 4,559,000  |
| 223-01<br>시·도비보조금등반환수입 | 808,742,000   | -               | 808,742,000   | 813,242,370           | 808,683,370   | -        | -        | 808,683,370      | -     | 4,559,000  |
| 223-02<br>자체보조금등반환수입   | 264,000       | -               | 264,000       | 264,490               | 264,490       | -        | -        | 264,490          | -     | -          |
| 223-03<br>위탁비반환수입      | 250,826,000   | -               | 250,826,000   | 250,826,070           | 250,826,070   | -        | -        | 250,826,070      | -     | -          |
| 224<br>기타수입            | -             | -               | -             | 16,000                | 16,000        | -        | -        | 16,000           | -     | -          |
| 224-07<br>그외수입         | -             | -               | -             | 16,000                | 16,000        | -        | -        | 16,000           | -     | -          |
| 240<br>지난연도 수입         | -             | -               | -             | 62,673,730            | 56,525,950    | -        | -        | 56,525,950       | -     | 6,147,780  |
| 241<br>지난연도 수입         | -             | -               | -             | 62,673,730            | 56,525,950    | -        | -        | 56,525,950       | -     | 6,147,780  |
| 241-01<br>지난연도 수입      | -             | -               | -             | 62,673,730            | 56,525,950    | -        | -        | 56,525,950       | -     | 6,147,780  |

【일반회계】 【총무과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액         |          |           |                  | 정리보류액 | 미수납액      |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|-----------|------------------|-------|-----------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |           |
| 총무과                | 167,998,000 | -               | 167,998,000   | 94,712,918            | 100,846,348 | -        | 8,126,710 | 92,719,638       | -     | 1,993,280 |
| 200<br>세외수입        | 167,998,000 | -               | 167,998,000   | 94,712,918            | 100,846,348 | -        | 8,126,710 | 92,719,638       | -     | 1,993,280 |
| 210<br>경상적세외수입     | 25,112,000  | -               | 25,112,000    | 19,893,740            | 27,528,600  | -        | 7,634,860 | 19,893,740       | -     | -         |
| 211<br>재산임대수입      | 21,512,000  | -               | 21,512,000    | 14,004,410            | 21,639,270  | -        | 7,634,860 | 14,004,410       | -     | -         |
| 211-02<br>공유재산임대료  | 21,512,000  | -               | 21,512,000    | 14,004,410            | 21,639,270  | -        | 7,634,860 | 14,004,410       | -     | -         |
| 216<br>이자수입        | 3,600,000   | -               | 3,600,000     | 5,889,330             | 5,889,330   | -        | -         | 5,889,330        | -     | -         |
| 216-01<br>공공예금이자수입 | 1,000,000   | -               | 1,000,000     | 3,274,690             | 3,274,690   | -        | -         | 3,274,690        | -     | -         |
| 216-03<br>기타이자수입   | 2,600,000   | -               | 2,600,000     | 2,614,640             | 2,614,640   | -        | -         | 2,614,640        | -     | -         |
| 220<br>임시적세외수입     | 142,886,000 | -               | 142,886,000   | 73,711,698            | 73,317,748  | -        | -         | 73,317,748       | -     | 393,950   |
| 224<br>기타수입        | 142,886,000 | -               | 142,886,000   | 73,711,698            | 73,317,748  | -        | -         | 73,317,748       | -     | 393,950   |
| 224-06<br>위약금      | -           | -               | -             | 556,830               | 556,830     | -        | -         | 556,830          | -     | -         |
| 224-07<br>그외수입     | 142,886,000 | -               | 142,886,000   | 73,154,868            | 72,760,918  | -        | -         | 72,760,918       | -     | 393,950   |
| 240<br>지난연도 수입     | -           | -               | -             | 1,107,480             | -           | -        | 491,850   | △491,850         | -     | 1,599,330 |
| 241<br>지난연도 수입     | -           | -               | -             | 1,107,480             | -           | -        | 491,850   | △491,850         | -     | 1,599,330 |
| 241-01<br>지난연도 수입  | -           | -               | -             | 1,107,480             | -           | -        | 491,850   | △491,850         | -     | 1,599,330 |

【일반회계】 【언론홍보과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 언론홍보과            | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 9                     | 9         | -        | -        | 9                | -     | -    |

【일반회계】 【디지털의사과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액      |
|-------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|-----------|
|                   |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 디지털의사과            | -        | -               | -             | 1,994,610             | 714,870   | -        | -        | 714,870          | -     | 1,279,740 |
| 200<br>세외수입       | -        | -               | -             | 1,994,610             | 714,870   | -        | -        | 714,870          | -     | 1,279,740 |
| 220<br>임시적세외수입    | -        | -               | -             | 75,000                | 75,000    | -        | -        | 75,000           | -     | -         |
| 224<br>기타수입       | -        | -               | -             | 75,000                | 75,000    | -        | -        | 75,000           | -     | -         |
| 224-07<br>그외수입    | -        | -               | -             | 75,000                | 75,000    | -        | -        | 75,000           | -     | -         |
| 240<br>지난연도 수입    | -        | -               | -             | 1,919,610             | 639,870   | -        | -        | 639,870          | -     | 1,279,740 |
| 241<br>지난연도 수입    | -        | -               | -             | 1,919,610             | 639,870   | -        | -        | 639,870          | -     | 1,279,740 |
| 241-01<br>지난연도 수입 | -        | -               | -             | 1,919,610             | 639,870   | -        | -        | 639,870          | -     | 1,279,740 |

【일반회계】 【공간정보화과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 공간정보화과           | -        | -               | -             | 958,230               | 958,230   | -        | -        | 958,230          | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 958,230               | 958,230   | -        | -        | 958,230          | -     | -    |
| 210<br>경상적세외수입   | -        | -               | -             | 16,230                | 16,230    | -        | -        | 16,230           | -     | -    |
| 216<br>이자수입      | -        | -               | -             | 16,230                | 16,230    | -        | -        | 16,230           | -     | -    |
| 216-03<br>기타이자수입 | -        | -               | -             | 16,230                | 16,230    | -        | -        | 16,230           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 942,000               | 942,000   | -        | -        | 942,000          | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 942,000               | 942,000   | -        | -        | 942,000          | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 942,000               | 942,000   | -        | -        | 942,000          | -     | -    |

【일반회계】 【법제과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 법제과              | -        | -               | -             | 207,002               | 207,002   | -        | -        | 207,002          | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 207,002               | 207,002   | -        | -        | 207,002          | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 207,002               | 207,002   | -        | -        | 207,002          | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 207,002               | 207,002   | -        | -        | 207,002          | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 207,002               | 207,002   | -        | -        | 207,002          | -     | -    |

【일반회계】 【예산분석과】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 예산분석과            | -        | -               | -             | 10,000                | 10,000    | -        | -        | 10,000           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 10,000                | 10,000    | -        | -        | 10,000           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 10,000                | 10,000    | -        | -        | 10,000           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 10,000                | 10,000    | -        | -        | 10,000           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 10,000                | 10,000    | -        | -        | 10,000           | -     | -    |

【일반회계】 【의회운영전문위원실】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 의회운영전문위원실        | -        | -               | -             | 504,000               | 504,000   | -        | -        | 504,000          | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 504,000               | 504,000   | -        | -        | 504,000          | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 504,000               | 504,000   | -        | -        | 504,000          | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 504,000               | 504,000   | -        | -        | 504,000          | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 504,000               | 504,000   | -        | -        | 504,000          | -     | -    |

【일반회계】 【행정지원과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액   |
|------------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|--------|
|                        |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |        |
| 행정지원과                  | 519,491,000 | -               | 519,491,000   | 351,532,560       | 351,491,810 | -        | 17,380   | 351,474,430      | -     | 58,130 |
| 200<br>세외수입            | 271,267,000 | -               | 271,267,000   | 351,063,920       | 351,023,170 | -        | 17,380   | 351,005,790      | -     | 58,130 |
| 210<br>경상적세외수입         | 72,848,000  | -               | 72,848,000    | 113,442,660       | 113,457,240 | -        | 14,800   | 113,442,440      | -     | 220    |
| 211<br>재산임대수입          | 17,416,000  | -               | 17,416,000    | 19,289,200        | 19,289,200  | -        | -        | 19,289,200       | -     | -      |
| 211-02<br>공유재산임대료      | 17,416,000  | -               | 17,416,000    | 19,289,200        | 19,289,200  | -        | -        | 19,289,200       | -     | -      |
| 214<br>사업수입            | 42,050,000  | -               | 42,050,000    | 79,711,810        | 79,711,810  | -        | -        | 79,711,810       | -     | -      |
| 214-01<br>사업장생산수입      | 42,050,000  | -               | 42,050,000    | 79,711,810        | 79,711,810  | -        | -        | 79,711,810       | -     | -      |
| 216<br>이자수입            | 13,382,000  | -               | 13,382,000    | 14,441,650        | 14,456,230  | -        | 14,800   | 14,441,430       | -     | 220    |
| 216-01<br>공공예금이자수입     | 435,000     | -               | 435,000       | 1,126,490         | 1,126,490   | -        | -        | 1,126,490        | -     | -      |
| 216-03<br>기타이자수입       | 12,947,000  | -               | 12,947,000    | 13,315,160        | 13,329,740  | -        | 14,800   | 13,314,940       | -     | 220    |
| 220<br>임시적세외수입         | 198,419,000 | -               | 198,419,000   | 237,621,260       | 237,565,930 | -        | 2,580    | 237,563,350      | -     | 57,910 |
| 221<br>재산매각수입          | -           | -               | -             | 17,500,000        | 17,500,000  | -        | -        | 17,500,000       | -     | -      |
| 221-04<br>불용품매각대금      | -           | -               | -             | 17,500,000        | 17,500,000  | -        | -        | 17,500,000       | -     | -      |
| 223<br>보조금반환수입         | 197,519,000 | -               | 197,519,000   | 198,031,070       | 197,975,740 | -        | 2,580    | 197,973,160      | -     | 57,910 |
| 223-01<br>시·도비보조금등반환수입 | 197,483,000 | -               | 197,483,000   | 197,994,650       | 197,936,740 | -        | -        | 197,936,740      | -     | 57,910 |
| 223-02<br>자체보조금등반환수입   | 36,000      | -               | 36,000        | 36,420            | 39,000      | -        | 2,580    | 36,420           | -     | -      |
| 224<br>기타수입            | 900,000     | -               | 900,000       | 22,090,190        | 22,090,190  | -        | -        | 22,090,190       | -     | -      |
| 224-07<br>그외수입         | 900,000     | -               | 900,000       | 22,090,190        | 22,090,190  | -        | -        | 22,090,190       | -     | -      |
| 700<br>보전수입등및내부거래      | 248,224,000 | -               | 248,224,000   | 468,640           | 468,640     | -        | -        | 468,640          | -     | -      |

【일반회계】 【행정지원과】

(단위:원)

| 과목 |                     | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|----|---------------------|-------------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|    |                     |             |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 710<br>보전수입등        | 248,224,000 | -               | 248,224,000   | 468,640               | 468,640   | -        | -        | 468,640          | -     | -    |
|    | 712<br>전년도이월금       | 247,756,000 | -               | 247,756,000   | -                     | -         | -        | -        | -                | -     | -    |
|    | 712-01<br>국고보조금사용잔액 | 247,756,000 | -               | 247,756,000   | -                     | -         | -        | -        | -                | -     | -    |
|    | 715<br>보조금등반환금      | 468,000     | -               | 468,000       | 468,640               | 468,640   | -        | -        | 468,640          | -     | -    |
|    | 715-01<br>국고보조금등반환금 | 468,000     | -               | 468,000       | 468,640               | 468,640   | -        | -        | 468,640          | -     | -    |

【일반회계】 【작물연구과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액      |
|-------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|-----------|
|                         |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 작물연구과                   | 1,217,353,000 | -               | 1,217,353,000 | 1,225,652,240         | 1,217,142,140 | -        | -        | 1,217,142,140    | -     | 8,510,100 |
| 200<br>세외수입             | 1,500,000     | -               | 1,500,000     | 9,799,240             | 1,289,140     | -        | -        | 1,289,140        | -     | 8,510,100 |
| 210<br>경상적세외수입          | 1,500,000     | -               | 1,500,000     | 1,280,140             | 1,280,140     | -        | -        | 1,280,140        | -     | -         |
| 212<br>사용료수입            | 1,500,000     | -               | 1,500,000     | 1,280,140             | 1,280,140     | -        | -        | 1,280,140        | -     | -         |
| 212-09<br>기타사용료         | 1,500,000     | -               | 1,500,000     | 1,280,140             | 1,280,140     | -        | -        | 1,280,140        | -     | -         |
| 220<br>임시적세외수입          | -             | -               | -             | 9,000                 | 9,000         | -        | -        | 9,000            | -     | -         |
| 224<br>기타수입             | -             | -               | -             | 9,000                 | 9,000         | -        | -        | 9,000            | -     | -         |
| 224-07<br>그외수입          | -             | -               | -             | 9,000                 | 9,000         | -        | -        | 9,000            | -     | -         |
| 240<br>지난연도 수입          | -             | -               | -             | 8,510,100             | -             | -        | -        | -                | -     | 8,510,100 |
| 241<br>지난연도 수입          | -             | -               | -             | 8,510,100             | -             | -        | -        | -                | -     | 8,510,100 |
| 241-01<br>지난연도 수입       | -             | -               | -             | 8,510,100             | -             | -        | -        | -                | -     | 8,510,100 |
| 500<br>보조금              | 1,215,853,000 | -               | 1,215,853,000 | 1,215,853,000         | 1,215,853,000 | -        | -        | 1,215,853,000    | -     | -         |
| 510<br>국고보조금등           | 1,215,853,000 | -               | 1,215,853,000 | 1,215,853,000         | 1,215,853,000 | -        | -        | 1,215,853,000    | -     | -         |
| 511<br>국고보조금등           | 1,215,853,000 | -               | 1,215,853,000 | 1,215,853,000         | 1,215,853,000 | -        | -        | 1,215,853,000    | -     | -         |
| 511-01<br>국고보조금         | 352,853,000   | -               | 352,853,000   | 352,853,000           | 352,853,000   | -        | -        | 352,853,000      | -     | -         |
| 511-02<br>지역균형발전특별회계보조금 | 863,000,000   | -               | 863,000,000   | 863,000,000           | 863,000,000   | -        | -        | 863,000,000      | -     | -         |

【일반회계】 【원예연구과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 원예연구과              | 383,101,000 | -               | 383,101,000   | 385,467,219           | 385,467,219 | -        | -        | 385,467,219      | -     | -    |
| 200<br>세외수입        | 1,101,000   | -               | 1,101,000     | 3,467,219             | 3,467,219   | -        | -        | 3,467,219        | -     | -    |
| 210<br>경상적세외수입     | 1,101,000   | -               | 1,101,000     | 3,281,139             | 3,281,139   | -        | -        | 3,281,139        | -     | -    |
| 211<br>재산임대수입      | 1,101,000   | -               | 1,101,000     | 3,278,910             | 3,278,910   | -        | -        | 3,278,910        | -     | -    |
| 211-02<br>공유재산임대료  | 1,101,000   | -               | 1,101,000     | 3,278,910             | 3,278,910   | -        | -        | 3,278,910        | -     | -    |
| 216<br>이자수입        | -           | -               | -             | 2,229                 | 2,229       | -        | -        | 2,229            | -     | -    |
| 216-01<br>공공예금이자수입 | -           | -               | -             | 2,229                 | 2,229       | -        | -        | 2,229            | -     | -    |
| 220<br>임시적세외수입     | -           | -               | -             | 186,080               | 186,080     | -        | -        | 186,080          | -     | -    |
| 224<br>기타수입        | -           | -               | -             | 186,080               | 186,080     | -        | -        | 186,080          | -     | -    |
| 224-07<br>그외수입     | -           | -               | -             | 186,080               | 186,080     | -        | -        | 186,080          | -     | -    |
| 500<br>보조금         | 382,000,000 | -               | 382,000,000   | 382,000,000           | 382,000,000 | -        | -        | 382,000,000      | -     | -    |
| 510<br>국고보조금등      | 382,000,000 | -               | 382,000,000   | 382,000,000           | 382,000,000 | -        | -        | 382,000,000      | -     | -    |
| 511<br>국고보조금등      | 382,000,000 | -               | 382,000,000   | 382,000,000           | 382,000,000 | -        | -        | 382,000,000      | -     | -    |
| 511-01<br>국고보조금    | 382,000,000 | -               | 382,000,000   | 382,000,000           | 382,000,000 | -        | -        | 382,000,000      | -     | -    |

【일반회계】 【친환경미생물연구소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠   | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                    |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 친환경미생물연구소          | 11,488,000 | -               | 11,488,000    | 12,602,184            | 12,602,184 | -        | -        | 12,602,184       | -     | -    |
| 200<br>세외수입        | 11,488,000 | -               | 11,488,000    | 12,602,184            | 12,602,184 | -        | -        | 12,602,184       | -     | -    |
| 210<br>경상적세외수입     | 11,200,000 | -               | 11,200,000    | 11,521,910            | 11,521,910 | -        | -        | 11,521,910       | -     | -    |
| 212<br>사용료수입       | -          | -               | -             | 613,520               | 613,520    | -        | -        | 613,520          | -     | -    |
| 212-09<br>기타사용료    | -          | -               | -             | 613,520               | 613,520    | -        | -        | 613,520          | -     | -    |
| 214<br>사업수입        | 10,200,000 | -               | 10,200,000    | 10,723,530            | 10,723,530 | -        | -        | 10,723,530       | -     | -    |
| 214-01<br>사업장생산수입  | 10,200,000 | -               | 10,200,000    | 10,723,530            | 10,723,530 | -        | -        | 10,723,530       | -     | -    |
| 216<br>이자수입        | 1,000,000  | -               | 1,000,000     | 184,860               | 184,860    | -        | -        | 184,860          | -     | -    |
| 216-01<br>공공예금이자수입 | 1,000,000  | -               | 1,000,000     | 184,860               | 184,860    | -        | -        | 184,860          | -     | -    |
| 220<br>임시적세외수입     | 288,000    | -               | 288,000       | 1,080,274             | 1,080,274  | -        | -        | 1,080,274        | -     | -    |
| 224<br>기타수입        | 288,000    | -               | 288,000       | 1,080,274             | 1,080,274  | -        | -        | 1,080,274        | -     | -    |
| 224-07<br>그외수입     | 288,000    | -               | 288,000       | 1,080,274             | 1,080,274  | -        | -        | 1,080,274        | -     | -    |

【일반회계】 【소득자원연구소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|------------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                    |            |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 소득자원연구소            | 14,946,000 | -               | 14,946,000    | 6,372,183         | 6,372,183 | -        | -        | 6,372,183        | -     | -    |
| 200<br>세외수입        | 14,946,000 | -               | 14,946,000    | 6,372,183         | 6,372,183 | -        | -        | 6,372,183        | -     | -    |
| 210<br>경상적세외수입     | 14,100,000 | -               | 14,100,000    | 657,970           | 657,970   | -        | -        | 657,970          | -     | -    |
| 214<br>사업수입        | 13,900,000 | -               | 13,900,000    | 512,500           | 512,500   | -        | -        | 512,500          | -     | -    |
| 214-01<br>사업장생산수입  | 13,900,000 | -               | 13,900,000    | 512,500           | 512,500   | -        | -        | 512,500          | -     | -    |
| 216<br>이자수입        | 200,000    | -               | 200,000       | 145,470           | 145,470   | -        | -        | 145,470          | -     | -    |
| 216-01<br>공공예금이자수입 | 200,000    | -               | 200,000       | 145,470           | 145,470   | -        | -        | 145,470          | -     | -    |
| 220<br>임시적세외수입     | 846,000    | -               | 846,000       | 5,714,213         | 5,714,213 | -        | -        | 5,714,213        | -     | -    |
| 224<br>기타수입        | 846,000    | -               | 846,000       | 5,714,213         | 5,714,213 | -        | -        | 5,714,213        | -     | -    |
| 224-07<br>그외수입     | 846,000    | -               | 846,000       | 5,714,213         | 5,714,213 | -        | -        | 5,714,213        | -     | -    |

【일반회계】 【선인장다육식물연구소】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                    |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 선인장다육식물연구소         | 2,090,000 | -               | 2,090,000     | 4,747,270             | 4,747,270 | -        | -        | 4,747,270        | -     | -    |
| 200<br>세외수입        | 2,090,000 | -               | 2,090,000     | 4,747,270             | 4,747,270 | -        | -        | 4,747,270        | -     | -    |
| 210<br>경상적세외수입     | 2,000,000 | -               | 2,000,000     | 1,927,120             | 1,927,120 | -        | -        | 1,927,120        | -     | -    |
| 214<br>사업수입        | 1,000,000 | -               | 1,000,000     | 1,681,810             | 1,681,810 | -        | -        | 1,681,810        | -     | -    |
| 214-01<br>사업장생산수입  | 1,000,000 | -               | 1,000,000     | 1,681,810             | 1,681,810 | -        | -        | 1,681,810        | -     | -    |
| 216<br>이자수입        | 1,000,000 | -               | 1,000,000     | 245,310               | 245,310   | -        | -        | 245,310          | -     | -    |
| 216-01<br>공공예금이자수입 | 1,000,000 | -               | 1,000,000     | 245,310               | 245,310   | -        | -        | 245,310          | -     | -    |
| 220<br>임시적세외수입     | 90,000    | -               | 90,000        | 2,820,150             | 2,820,150 | -        | -        | 2,820,150        | -     | -    |
| 224<br>기타수입        | 90,000    | -               | 90,000        | 2,820,150             | 2,820,150 | -        | -        | 2,820,150        | -     | -    |
| 224-07<br>그외수입     | 90,000    | -               | 90,000        | 2,820,150             | 2,820,150 | -        | -        | 2,820,150        | -     | -    |

【일반회계】 【지도정책과】

(단위:원)

| 과목<br>조직-장-관-항-목            | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-----------------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                             |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 지도정책과                       | 3,883,750,000 | -               | 3,883,750,000 | 3,885,986,620     | 3,885,986,620 | -        | -        | 3,885,986,620    | -     | -    |
| 200<br>세외수입                 | -             | -               | -             | 2,236,620         | 2,236,620     | -        | -        | 2,236,620        | -     | -    |
| 220<br>임시적세외수입              | -             | -               | -             | 2,236,620         | 2,236,620     | -        | -        | 2,236,620        | -     | -    |
| 224<br>기타수입                 | -             | -               | -             | 2,236,620         | 2,236,620     | -        | -        | 2,236,620        | -     | -    |
| 224-07<br>그외수입              | -             | -               | -             | 2,236,620         | 2,236,620     | -        | -        | 2,236,620        | -     | -    |
| 500<br>보조금                  | 3,883,750,000 | -               | 3,883,750,000 | 3,883,750,000     | 3,883,750,000 | -        | -        | 3,883,750,000    | -     | -    |
| 510<br>국고보조금등               | 3,883,750,000 | -               | 3,883,750,000 | 3,883,750,000     | 3,883,750,000 | -        | -        | 3,883,750,000    | -     | -    |
| 511<br>국고보조금등               | 3,883,750,000 | -               | 3,883,750,000 | 3,883,750,000     | 3,883,750,000 | -        | -        | 3,883,750,000    | -     | -    |
| 511-01<br>국고보조금             | 918,750,000   | -               | 918,750,000   | 918,750,000       | 918,750,000   | -        | -        | 918,750,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금 | 2,965,000,000 | -               | 2,965,000,000 | 2,965,000,000     | 2,965,000,000 | -        | -        | 2,965,000,000    | -     | -    |

【일반회계】 【기술보급과】

(단위:원)

| 과목<br>조직-장-관-항-목            | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |             |                  | 정리보류액 | 미수납액 |
|-----------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|-------------|------------------|-------|------|
|                             |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③    | 실제수납액<br>④=①+②-③ |       |      |
| 기술보급과                       | 13,264,459,000 | -               | 13,264,459,000 | 13,264,459,000    | 13,639,459,000 | -        | 375,000,000 | 13,264,459,000   | -     | -    |
| 500<br>보조금                  | 13,264,459,000 | -               | 13,264,459,000 | 13,264,459,000    | 13,639,459,000 | -        | 375,000,000 | 13,264,459,000   | -     | -    |
| 510<br>국고보조금등               | 13,264,459,000 | -               | 13,264,459,000 | 13,264,459,000    | 13,639,459,000 | -        | 375,000,000 | 13,264,459,000   | -     | -    |
| 511<br>국고보조금등               | 13,264,459,000 | -               | 13,264,459,000 | 13,264,459,000    | 13,639,459,000 | -        | 375,000,000 | 13,264,459,000   | -     | -    |
| 511-01<br>국고보조금             | 8,989,169,000  | -               | 8,989,169,000  | 8,989,169,000     | 9,364,169,000  | -        | 375,000,000 | 8,989,169,000    | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금 | 4,140,000,000  | -               | 4,140,000,000  | 4,140,000,000     | 4,140,000,000  | -        | -           | 4,140,000,000    | -     | -    |
| 511-03<br>기금                | 135,290,000    | -               | 135,290,000    | 135,290,000       | 135,290,000    | -        | -           | 135,290,000      | -     | -    |

【일반회계】 【농촌자원과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|-------------|-----------------|---------------|----------------------------|-------------|----------|----------|------------------|-------|------|
|                         |             |                 |               |                            | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 농촌자원과                   | 712,850,000 | -               | 712,850,000   | 717,050,000                | 717,050,000 | -        | -        | 717,050,000      | -     | -    |
| 200<br>세외수입             | -           | -               | -             | 4,200,000                  | 4,200,000   | -        | -        | 4,200,000        | -     | -    |
| 220<br>임시적세외수입          | -           | -               | -             | 4,200,000                  | 4,200,000   | -        | -        | 4,200,000        | -     | -    |
| 224<br>기타수입             | -           | -               | -             | 4,200,000                  | 4,200,000   | -        | -        | 4,200,000        | -     | -    |
| 224-07<br>그외수입          | -           | -               | -             | 4,200,000                  | 4,200,000   | -        | -        | 4,200,000        | -     | -    |
| 500<br>보조금              | 712,850,000 | -               | 712,850,000   | 712,850,000                | 712,850,000 | -        | -        | 712,850,000      | -     | -    |
| 510<br>국고보조금등           | 712,850,000 | -               | 712,850,000   | 712,850,000                | 712,850,000 | -        | -        | 712,850,000      | -     | -    |
| 511<br>국고보조금등           | 712,850,000 | -               | 712,850,000   | 712,850,000                | 712,850,000 | -        | -        | 712,850,000      | -     | -    |
| 511-01<br>국고보조금         | 428,850,000 | -               | 428,850,000   | 428,850,000                | 428,850,000 | -        | -        | 428,850,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 284,000,000 | -               | 284,000,000   | 284,000,000                | 284,000,000 | -        | -        | 284,000,000      | -     | -    |

【일반회계】 【교육지원과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액           |          |            |                  | 정리보류액 | 미수납액 |
|--------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|------------|------------------|-------|------|
|                    |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③   | 실제수납액<br>④=①+②-③ |       |      |
| 교육지원과              | 2,794,752,000 | -               | 2,794,752,000 | 2,764,252,761         | 2,794,027,761 | -        | 29,775,000 | 2,764,252,761    | -     | -    |
| 200<br>세외수입        | 2,794,752,000 | -               | 2,794,752,000 | 2,764,252,761         | 2,794,027,761 | -        | 29,775,000 | 2,764,252,761    | -     | -    |
| 210<br>경상적세외수입     | 121,395,000   | -               | 121,395,000   | 162,034,090           | 182,034,090   | -        | 20,000,000 | 162,034,090      | -     | -    |
| 211<br>재산임대수입      | 51,095,000    | -               | 51,095,000    | 66,819,650            | 86,819,650    | -        | 20,000,000 | 66,819,650       | -     | -    |
| 211-02<br>공유재산임대료  | 51,095,000    | -               | 51,095,000    | 66,819,650            | 86,819,650    | -        | 20,000,000 | 66,819,650       | -     | -    |
| 212<br>사용료수입       | 70,000,000    | -               | 70,000,000    | 94,864,220            | 94,864,220    | -        | -          | 94,864,220       | -     | -    |
| 212-09<br>기타사용료    | 70,000,000    | -               | 70,000,000    | 94,864,220            | 94,864,220    | -        | -          | 94,864,220       | -     | -    |
| 216<br>이자수입        | 300,000       | -               | 300,000       | 350,220               | 350,220       | -        | -          | 350,220          | -     | -    |
| 216-01<br>공공예금이자수입 | 50,000        | -               | 50,000        | 199,390               | 199,390       | -        | -          | 199,390          | -     | -    |
| 216-03<br>기타이자수입   | 250,000       | -               | 250,000       | 150,830               | 150,830       | -        | -          | 150,830          | -     | -    |
| 220<br>임시적세외수입     | 1,220,063,000 | -               | 1,220,063,000 | 1,243,364,947         | 1,243,364,947 | -        | -          | 1,243,364,947    | -     | -    |
| 222<br>자치단체간부담금    | 1,220,063,000 | -               | 1,220,063,000 | 1,220,063,250         | 1,220,063,250 | -        | -          | 1,220,063,250    | -     | -    |
| 222-01<br>자치단체간부담금 | 1,220,063,000 | -               | 1,220,063,000 | 1,220,063,250         | 1,220,063,250 | -        | -          | 1,220,063,250    | -     | -    |
| 224<br>기타수입        | -             | -               | -             | 23,301,697            | 23,301,697    | -        | -          | 23,301,697       | -     | -    |
| 224-06<br>위약금      | -             | -               | -             | 3,850,000             | 3,850,000     | -        | -          | 3,850,000        | -     | -    |
| 224-07<br>그외수입     | -             | -               | -             | 19,451,697            | 19,451,697    | -        | -          | 19,451,697       | -     | -    |
| 230<br>지방행정제재·부과금등 | 1,453,294,000 | -               | 1,453,294,000 | 1,359,774,434         | 1,368,628,724 | -        | 8,854,290  | 1,359,774,434    | -     | -    |
| 233<br>변상금         | -             | -               | -             | 40,920,950            | 40,920,950    | -        | -          | 40,920,950       | -     | -    |
| 233-01<br>변상금      | -             | -               | -             | 40,920,950            | 40,920,950    | -        | -          | 40,920,950       | -     | -    |

【일반회계】 【교육지원과】

(단위:원)

| 과목         |                   |               | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액           |          |           |                  | 정리보류액 | 미수납액 |
|------------|-------------------|---------------|---------------|-----------------|---------------|-----------------------|---------------|----------|-----------|------------------|-------|------|
| 조직-장-관-항-목 |                   |               |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③  | 실제수납액<br>④=①+②-③ |       |      |
|            | 236               | 부담금           | 1,453,294,000 | -               | 1,453,294,000 | 1,318,853,484         | 1,327,707,774 | -        | 8,854,290 | 1,318,853,484    | -     | -    |
|            |                   | 236-01<br>부담금 | 1,453,294,000 | -               | 1,453,294,000 | 1,318,853,484         | 1,327,707,774 | -        | 8,854,290 | 1,318,853,484    | -     | -    |
|            | 240<br>지난연도 수입    |               | -             | -               | -             | △920,710              | -             | -        | 920,710   | △920,710         | -     | -    |
|            | 241<br>지난연도 수입    |               | -             | -               | -             | △920,710              | -             | -        | 920,710   | △920,710         | -     | -    |
|            | 241-01<br>지난연도 수입 |               | -             | -               | -             | △920,710              | -             | -        | 920,710   | △920,710         | -     | -    |
|            |                   |               |               |                 |               |                       |               |          |           |                  |       |      |

【일반회계】 【역량개발지원과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠      | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|---------------|-----------------|---------------|-------------------|---------------|----------|----------|------------------|-------|------|
|                    |               |                 |               |                   | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 역량개발지원과            | 3,682,085,000 | -               | 3,682,085,000 | 3,069,134,280     | 3,069,134,280 | -        | -        | 3,069,134,280    | -     | -    |
| 200<br>세외수입        | 3,682,085,000 | -               | 3,682,085,000 | 3,069,134,280     | 3,069,134,280 | -        | -        | 3,069,134,280    | -     | -    |
| 210<br>경상적세외수입     | 200,000       | -               | 200,000       | 294,220           | 294,220       | -        | -        | 294,220          | -     | -    |
| 216<br>이자수입        | 200,000       | -               | 200,000       | 294,220           | 294,220       | -        | -        | 294,220          | -     | -    |
| 216-01<br>공공예금이자수입 | 200,000       | -               | 200,000       | 294,220           | 294,220       | -        | -        | 294,220          | -     | -    |
| 220<br>임시적세외수입     | 3,637,702,000 | -               | 3,637,702,000 | 3,026,417,910     | 3,026,417,910 | -        | -        | 3,026,417,910    | -     | -    |
| 222<br>자치단체간부담금    | 3,637,702,000 | -               | 3,637,702,000 | 3,026,189,240     | 3,026,189,240 | -        | -        | 3,026,189,240    | -     | -    |
| 222-01<br>자치단체간부담금 | 3,637,702,000 | -               | 3,637,702,000 | 3,026,189,240     | 3,026,189,240 | -        | -        | 3,026,189,240    | -     | -    |
| 224<br>기타수입        | -             | -               | -             | 228,670           | 228,670       | -        | -        | 228,670          | -     | -    |
| 224-07<br>그외수입     | -             | -               | -             | 228,670           | 228,670       | -        | -        | 228,670          | -     | -    |
| 230<br>지방행정제재·부과금등 | 44,183,000    | -               | 44,183,000    | 42,422,150        | 42,422,150    | -        | -        | 42,422,150       | -     | -    |
| 236<br>부담금         | 44,183,000    | -               | 44,183,000    | 42,422,150        | 42,422,150    | -        | -        | 42,422,150       | -     | -    |
| 236-01<br>부담금      | 44,183,000    | -               | 44,183,000    | 42,422,150        | 42,422,150    | -        | -        | 42,422,150       | -     | -    |

【일반회계】 【운영기획부】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액   |
|--------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|--------|
|                    |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |        |
| 운영기획부              | 412,300,000 | -               | 412,300,000   | 344,722,060       | 344,661,360 | -        | -        | 344,661,360      | -     | 60,700 |
| 200<br>세외수입        | 412,300,000 | -               | 412,300,000   | 344,722,060       | 344,661,360 | -        | -        | 344,661,360      | -     | 60,700 |
| 210<br>경상적세외수입     | 400,300,000 | -               | 400,300,000   | 317,370,770       | 317,310,070 | -        | -        | 317,310,070      | -     | 60,700 |
| 211<br>재산임대수입      | -           | -               | -             | 68,020            | 68,020      | -        | -        | 68,020           | -     | -      |
| 211-02<br>공유재산임대료  | -           | -               | -             | 68,020            | 68,020      | -        | -        | 68,020           | -     | -      |
| 213<br>수수료수입       | 400,000,000 | -               | 400,000,000   | 316,764,280       | 316,703,580 | -        | -        | 316,703,580      | -     | 60,700 |
| 213-01<br>증지수입     | 400,000,000 | -               | 400,000,000   | 316,764,280       | 316,703,580 | -        | -        | 316,703,580      | -     | 60,700 |
| 216<br>이자수입        | 300,000     | -               | 300,000       | 538,470           | 538,470     | -        | -        | 538,470          | -     | -      |
| 216-01<br>공공예금이자수입 | 200,000     | -               | 200,000       | 338,190           | 338,190     | -        | -        | 338,190          | -     | -      |
| 216-03<br>기타이자수입   | 100,000     | -               | 100,000       | 200,280           | 200,280     | -        | -        | 200,280          | -     | -      |
| 220<br>임시적세외수입     | 12,000,000  | -               | 12,000,000    | 27,351,290        | 27,351,290  | -        | -        | 27,351,290       | -     | -      |
| 221<br>재산매각수입      | 10,000,000  | -               | 10,000,000    | 24,950,000        | 24,950,000  | -        | -        | 24,950,000       | -     | -      |
| 221-04<br>불용품매각대금  | 10,000,000  | -               | 10,000,000    | 24,950,000        | 24,950,000  | -        | -        | 24,950,000       | -     | -      |
| 224<br>기타수입        | 2,000,000   | -               | 2,000,000     | 2,401,290         | 2,401,290   | -        | -        | 2,401,290        | -     | -      |
| 224-06<br>위약금      | 2,000,000   | -               | 2,000,000     | 2,084,980         | 2,084,980   | -        | -        | 2,084,980        | -     | -      |
| 224-07<br>그외수입     | -           | -               | -             | 316,310           | 316,310     | -        | -        | 316,310          | -     | -      |

【일반회계】 【식품의약품연구부】

(단위:원)

| 과목<br>조직-장-관-항-목            | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|-----------------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                             |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 식품의약품연구부                    | 67,909,000 | -               | 67,909,000    | 67,914,260            | 67,914,260 | -        | -        | 67,914,260       | -     | -    |
| 200<br>세외수입                 | -          | -               | -             | 5,260                 | 5,260      | -        | -        | 5,260            | -     | -    |
| 220<br>임시적세외수입              | -          | -               | -             | 5,260                 | 5,260      | -        | -        | 5,260            | -     | -    |
| 224<br>기타수입                 | -          | -               | -             | 5,260                 | 5,260      | -        | -        | 5,260            | -     | -    |
| 224-07<br>그외수입              | -          | -               | -             | 5,260                 | 5,260      | -        | -        | 5,260            | -     | -    |
| 500<br>보조금                  | 67,909,000 | -               | 67,909,000    | 67,909,000            | 67,909,000 | -        | -        | 67,909,000       | -     | -    |
| 510<br>국고보조금등               | 67,909,000 | -               | 67,909,000    | 67,909,000            | 67,909,000 | -        | -        | 67,909,000       | -     | -    |
| 511<br>국고보조금등               | 67,909,000 | -               | 67,909,000    | 67,909,000            | 67,909,000 | -        | -        | 67,909,000       | -     | -    |
| 511-01<br>국고보조금             | 49,229,000 | -               | 49,229,000    | 49,229,000            | 49,229,000 | -        | -        | 49,229,000       | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금 | 18,680,000 | -               | 18,680,000    | 18,680,000            | 18,680,000 | -        | -        | 18,680,000       | -     | -    |

【일반회계】 【감염병연구부】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|-------------|-----------------|---------------|-------------------|-------------|----------|----------|------------------|-------|------|
|                     |             |                 |               |                   | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 감염병연구부              | 859,176,000 | -               | 859,176,000   | 845,308,000       | 845,308,000 | -        | -        | 845,308,000      | -     | -    |
| 500<br>보조금          | 845,308,000 | -               | 845,308,000   | 845,308,000       | 845,308,000 | -        | -        | 845,308,000      | -     | -    |
| 510<br>국고보조금등       | 845,308,000 | -               | 845,308,000   | 845,308,000       | 845,308,000 | -        | -        | 845,308,000      | -     | -    |
| 511<br>국고보조금등       | 845,308,000 | -               | 845,308,000   | 845,308,000       | 845,308,000 | -        | -        | 845,308,000      | -     | -    |
| 511-01<br>국고보조금     | 142,938,000 | -               | 142,938,000   | 142,938,000       | 142,938,000 | -        | -        | 142,938,000      | -     | -    |
| 511-03<br>기금        | 702,370,000 | -               | 702,370,000   | 702,370,000       | 702,370,000 | -        | -        | 702,370,000      | -     | -    |
| 700<br>보전수입등및내부거래   | 13,868,000  | -               | 13,868,000    | -                 | -           | -        | -        | -                | -     | -    |
| 710<br>보전수입등        | 13,868,000  | -               | 13,868,000    | -                 | -           | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       | 13,868,000  | -               | 13,868,000    | -                 | -           | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 | 13,868,000  | -               | 13,868,000    | -                 | -           | -        | -        | -                | -     | -    |

【일반회계】 【농수산물검사부】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|------|
|                     |            |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 농수산물검사부             | 47,414,000 | -               | 47,414,000    | 32,021,840            | 32,021,840 | -        | -        | 32,021,840       | -     | -    |
| 200<br>세외수입         | -          | -               | -             | 21,840                | 21,840     | -        | -        | 21,840           | -     | -    |
| 220<br>임시적세외수입      | -          | -               | -             | 21,840                | 21,840     | -        | -        | 21,840           | -     | -    |
| 224<br>기타수입         | -          | -               | -             | 21,840                | 21,840     | -        | -        | 21,840           | -     | -    |
| 224-07<br>그외수입      | -          | -               | -             | 21,840                | 21,840     | -        | -        | 21,840           | -     | -    |
| 500<br>보조금          | 32,000,000 | -               | 32,000,000    | 32,000,000            | 32,000,000 | -        | -        | 32,000,000       | -     | -    |
| 510<br>국고보조금등       | 32,000,000 | -               | 32,000,000    | 32,000,000            | 32,000,000 | -        | -        | 32,000,000       | -     | -    |
| 511<br>국고보조금등       | 32,000,000 | -               | 32,000,000    | 32,000,000            | 32,000,000 | -        | -        | 32,000,000       | -     | -    |
| 511-01<br>국고보조금     | 32,000,000 | -               | 32,000,000    | 32,000,000            | 32,000,000 | -        | -        | 32,000,000       | -     | -    |
| 700<br>보전수입등및내부거래   | 15,414,000 | -               | 15,414,000    | -                     | -          | -        | -        | -                | -     | -    |
| 710<br>보전수입등        | 15,414,000 | -               | 15,414,000    | -                     | -          | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       | 15,414,000 | -               | 15,414,000    | -                     | -          | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 | 15,414,000 | -               | 15,414,000    | -                     | -          | -        | -        | -                | -     | -    |

【일반회계】 【기후대기연구부】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|-------------|-----------------|---------------|----------------------------|-------------|----------|----------|------------------|-------|------|
|                        |             |                 |               |                            | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 기후대기연구부                | 293,145,000 | -               | 293,145,000   | 293,190,730                | 293,190,730 | -        | -        | 293,190,730      | -     | -    |
| 200<br>세외수입            | 88,145,000  | -               | 88,145,000    | 88,190,730                 | 88,190,730  | -        | -        | 88,190,730       | -     | -    |
| 210<br>경상적세외수입         | 4,481,000   | -               | 4,481,000     | 4,481,400                  | 4,481,400   | -        | -        | 4,481,400        | -     | -    |
| 216<br>이자수입            | 4,481,000   | -               | 4,481,000     | 4,481,400                  | 4,481,400   | -        | -        | 4,481,400        | -     | -    |
| 216-03<br>기타이자수입       | 4,481,000   | -               | 4,481,000     | 4,481,400                  | 4,481,400   | -        | -        | 4,481,400        | -     | -    |
| 220<br>임시적세외수입         | 83,664,000  | -               | 83,664,000    | 83,709,330                 | 83,709,330  | -        | -        | 83,709,330       | -     | -    |
| 223<br>보조금반환수입         | 83,664,000  | -               | 83,664,000    | 83,664,830                 | 83,664,830  | -        | -        | 83,664,830       | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 83,664,000  | -               | 83,664,000    | 83,664,830                 | 83,664,830  | -        | -        | 83,664,830       | -     | -    |
| 224<br>기타수입            | -           | -               | -             | 44,500                     | 44,500      | -        | -        | 44,500           | -     | -    |
| 224-07<br>그외수입         | -           | -               | -             | 44,500                     | 44,500      | -        | -        | 44,500           | -     | -    |
| 500<br>보조금             | 205,000,000 | -               | 205,000,000   | 205,000,000                | 205,000,000 | -        | -        | 205,000,000      | -     | -    |
| 510<br>국고보조금등          | 205,000,000 | -               | 205,000,000   | 205,000,000                | 205,000,000 | -        | -        | 205,000,000      | -     | -    |
| 511<br>국고보조금등          | 205,000,000 | -               | 205,000,000   | 205,000,000                | 205,000,000 | -        | -        | 205,000,000      | -     | -    |
| 511-01<br>국고보조금        | 205,000,000 | -               | 205,000,000   | 205,000,000                | 205,000,000 | -        | -        | 205,000,000      | -     | -    |

【일반회계】 【물환경연구부】

(단위:원)

| 과목<br>조직-장-관-항-목 | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|------------------|----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------|
|                  |          |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 물환경연구부           | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 200<br>세외수입      | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 220<br>임시적세외수입   | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 224<br>기타수입      | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |
| 224-07<br>그외수입   | -        | -               | -             | 24,000            | 24,000    | -        | -        | 24,000           | -     | -    |

【일반회계】 【생활환경연구부】

(단위:원)

| 과목<br>조직-장-관-항-목    | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|---------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                     |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 생활환경연구부             | 107,017,000 | -               | 107,017,000   | 106,500,000           | 106,500,000 | -        | -        | 106,500,000      | -     | -    |
| 500<br>보조금          | 106,500,000 | -               | 106,500,000   | 106,500,000           | 106,500,000 | -        | -        | 106,500,000      | -     | -    |
| 510<br>국고보조금등       | 106,500,000 | -               | 106,500,000   | 106,500,000           | 106,500,000 | -        | -        | 106,500,000      | -     | -    |
| 511<br>국고보조금등       | 106,500,000 | -               | 106,500,000   | 106,500,000           | 106,500,000 | -        | -        | 106,500,000      | -     | -    |
| 511-01<br>국고보조금     | 106,500,000 | -               | 106,500,000   | 106,500,000           | 106,500,000 | -        | -        | 106,500,000      | -     | -    |
| 700<br>보전수입등및내부거래   | 517,000     | -               | 517,000       | -                     | -           | -        | -        | -                | -     | -    |
| 710<br>보전수입등        | 517,000     | -               | 517,000       | -                     | -           | -        | -        | -                | -     | -    |
| 712<br>전년도이월금       | 517,000     | -               | 517,000       | -                     | -           | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액 | 517,000     | -               | 517,000       | -                     | -           | -        | -        | -                | -     | -    |

【일반회계】 【북부지원】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 북부지원               | 200,000,000 | -               | 200,000,000   | 140,303,035           | 140,303,035 | -        | -        | 140,303,035      | -     | -    |
| 200<br>세외수입        | 200,000,000 | -               | 200,000,000   | 140,303,035           | 140,303,035 | -        | -        | 140,303,035      | -     | -    |
| 210<br>경상적세외수입     | 200,000,000 | -               | 200,000,000   | 75,670,590            | 75,670,590  | -        | -        | 75,670,590       | -     | -    |
| 213<br>수수료수입       | 200,000,000 | -               | 200,000,000   | 75,632,450            | 75,632,450  | -        | -        | 75,632,450       | -     | -    |
| 213-01<br>증지수입     | 200,000,000 | -               | 200,000,000   | 75,632,450            | 75,632,450  | -        | -        | 75,632,450       | -     | -    |
| 216<br>이자수입        | -           | -               | -             | 38,140                | 38,140      | -        | -        | 38,140           | -     | -    |
| 216-01<br>공공예금이자수입 | -           | -               | -             | 38,070                | 38,070      | -        | -        | 38,070           | -     | -    |
| 216-03<br>기타이자수입   | -           | -               | -             | 70                    | 70          | -        | -        | 70               | -     | -    |
| 220<br>임시적세외수입     | -           | -               | -             | 64,632,445            | 64,632,445  | -        | -        | 64,632,445       | -     | -    |
| 221<br>재산매각수입      | -           | -               | -             | 18,900,000            | 18,900,000  | -        | -        | 18,900,000       | -     | -    |
| 221-04<br>불용품매각대금  | -           | -               | -             | 18,900,000            | 18,900,000  | -        | -        | 18,900,000       | -     | -    |
| 224<br>기타수입        | -           | -               | -             | 45,732,445            | 45,732,445  | -        | -        | 45,732,445       | -     | -    |
| 224-06<br>위약금      | -           | -               | -             | 5,699,110             | 5,699,110   | -        | -        | 5,699,110        | -     | -    |
| 224-07<br>그외수입     | -           | -               | -             | 40,033,335            | 40,033,335  | -        | -        | 40,033,335       | -     | -    |

【일반회계】 【기획행정과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑   | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정액<br>㉔ | 수납액        |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|------------|-----------------|---------------|-------------------|------------|----------|----------|------------------|-------|------|
|                    |            |                 |               |                   | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 기획행정과              | 60,000,000 | -               | 60,000,000    | 79,149,146        | 79,149,106 | -        | -        | 79,149,106       | -     | 40   |
| 200<br>세외수입        | 60,000,000 | -               | 60,000,000    | 79,149,146        | 79,149,106 | -        | -        | 79,149,106       | -     | 40   |
| 210<br>경상적세외수입     | -          | -               | -             | 87,477            | 87,437     | -        | -        | 87,437           | -     | 40   |
| 216<br>이자수입        | -          | -               | -             | 87,477            | 87,437     | -        | -        | 87,437           | -     | 40   |
| 216-01<br>공공예금이자수입 | -          | -               | -             | 49,760            | 49,760     | -        | -        | 49,760           | -     | -    |
| 216-03<br>기타이자수입   | -          | -               | -             | 37,717            | 37,677     | -        | -        | 37,677           | -     | 40   |
| 220<br>임시적세외수입     | 60,000,000 | -               | 60,000,000    | 79,061,669        | 79,061,669 | -        | -        | 79,061,669       | -     | -    |
| 223<br>보조금반환수입     | -          | -               | -             | 4,641,249         | 4,641,249  | -        | -        | 4,641,249        | -     | -    |
| 223-03<br>위탁비반환수입  | -          | -               | -             | 4,641,249         | 4,641,249  | -        | -        | 4,641,249        | -     | -    |
| 224<br>기타수입        | 60,000,000 | -               | 60,000,000    | 74,420,420        | 74,420,420 | -        | -        | 74,420,420       | -     | -    |
| 224-07<br>그외수입     | 60,000,000 | -               | 60,000,000    | 74,420,420        | 74,420,420 | -        | -        | 74,420,420       | -     | -    |

【일반회계】 【개발과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액   | 미수납액       |
|--------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|---------|------------|
|                    |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |         |            |
| 개발과                | -        | -               | -             | 24,013,830            | 8,168,060 | -        | -        | 8,168,060        | 107,770 | 15,738,000 |
| 200<br>세외수입        | -        | -               | -             | 24,013,830            | 8,168,060 | -        | -        | 8,168,060        | 107,770 | 15,738,000 |
| 210<br>경상적세외수입     | -        | -               | -             | 417,410               | 417,410   | -        | -        | 417,410          | -       | -          |
| 213<br>수수료수입       | -        | -               | -             | 390,000               | 390,000   | -        | -        | 390,000          | -       | -          |
| 213-01<br>증지수입     | -        | -               | -             | 390,000               | 390,000   | -        | -        | 390,000          | -       | -          |
| 216<br>이자수입        | -        | -               | -             | 27,410                | 27,410    | -        | -        | 27,410           | -       | -          |
| 216-01<br>공공예금이자수입 | -        | -               | -             | 27,410                | 27,410    | -        | -        | 27,410           | -       | -          |
| 230<br>지방행정제재·부과금등 | -        | -               | -             | 5,991,830             | 5,337,270 | -        | -        | 5,337,270        | -       | 654,560    |
| 232<br>이행강제금       | -        | -               | -             | 3,991,830             | 3,337,270 | -        | -        | 3,337,270        | -       | 654,560    |
| 232-01<br>이행강제금    | -        | -               | -             | 3,991,830             | 3,337,270 | -        | -        | 3,337,270        | -       | 654,560    |
| 234<br>과태료         | -        | -               | -             | 2,000,000             | 2,000,000 | -        | -        | 2,000,000        | -       | -          |
| 234-02<br>기타과태료    | -        | -               | -             | 2,000,000             | 2,000,000 | -        | -        | 2,000,000        | -       | -          |
| 240<br>지난연도 수입     | -        | -               | -             | 17,604,590            | 2,413,380 | -        | -        | 2,413,380        | 107,770 | 15,083,440 |
| 241<br>지난연도 수입     | -        | -               | -             | 17,604,590            | 2,413,380 | -        | -        | 2,413,380        | 107,770 | 15,083,440 |
| 241-01<br>지난연도 수입  | -        | -               | -             | 17,604,590            | 2,413,380 | -        | -        | 2,413,380        | 107,770 | 15,083,440 |

【일반회계】 【투자유치과】

(단위:원)

| 과목<br>조직-장-관-항-목            | 예산액<br>㉠    | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>수<br>액<br>㉣ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|-----------------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                             |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 투자유치과                       | 330,482,000 | -               | 330,482,000   | 329,323,180           | 329,323,180 | -        | -        | 329,323,180      | -     | -    |
| 200<br>세외수입                 | -           | -               | -             | 2,723,180             | 2,723,180   | -        | -        | 2,723,180        | -     | -    |
| 210<br>경상적세외수입              | -           | -               | -             | 69,500                | 69,500      | -        | -        | 69,500           | -     | -    |
| 216<br>이자수입                 | -           | -               | -             | 69,500                | 69,500      | -        | -        | 69,500           | -     | -    |
| 216-01<br>공공예금이자수입          | -           | -               | -             | 69,500                | 69,500      | -        | -        | 69,500           | -     | -    |
| 220<br>임시적세외수입              | -           | -               | -             | 2,653,680             | 2,653,680   | -        | -        | 2,653,680        | -     | -    |
| 224<br>기타수입                 | -           | -               | -             | 2,653,680             | 2,653,680   | -        | -        | 2,653,680        | -     | -    |
| 224-07<br>그외수입              | -           | -               | -             | 2,653,680             | 2,653,680   | -        | -        | 2,653,680        | -     | -    |
| 500<br>보조금                  | 326,600,000 | -               | 326,600,000   | 326,600,000           | 326,600,000 | -        | -        | 326,600,000      | -     | -    |
| 510<br>국고보조금등               | 326,600,000 | -               | 326,600,000   | 326,600,000           | 326,600,000 | -        | -        | 326,600,000      | -     | -    |
| 511<br>국고보조금등               | 326,600,000 | -               | 326,600,000   | 326,600,000           | 326,600,000 | -        | -        | 326,600,000      | -     | -    |
| 511-02<br>지역균형발전특별회계보조<br>금 | 326,600,000 | -               | 326,600,000   | 326,600,000           | 326,600,000 | -        | -        | 326,600,000      | -     | -    |
| 700<br>보전수입등및내부거래           | 3,882,000   | -               | 3,882,000     | -                     | -           | -        | -        | -                | -     | -    |
| 710<br>보전수입등                | 3,882,000   | -               | 3,882,000     | -                     | -           | -        | -        | -                | -     | -    |
| 712<br>전년도이월금               | 3,882,000   | -               | 3,882,000     | -                     | -           | -        | -        | -                | -     | -    |
| 712-01<br>국고보조금사용잔액         | 3,882,000   | -               | 3,882,000     | -                     | -           | -        | -        | -                | -     | -    |

【일반회계】 【수질정책과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮    | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|-------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------------|
|                        |             |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 수질정책과                  | 236,123,000 | -               | 236,123,000   | 1,546,786,184         | 1,523,441,314 | -        | -        | 1,523,441,314    | -     | 23,344,870 |
| 200<br>세외수입            | 60,524,000  | -               | 60,524,000    | 205,493,414           | 182,148,544   | -        | -        | 182,148,544      | -     | 23,344,870 |
| 210<br>경상적세외수입         | 1,459,000   | -               | 1,459,000     | 23,219,090            | 22,724,880    | -        | -        | 22,724,880       | -     | 494,210    |
| 216<br>이자수입            | 1,459,000   | -               | 1,459,000     | 23,219,090            | 22,724,880    | -        | -        | 22,724,880       | -     | 494,210    |
| 216-01<br>공공예금이자수입     | -           | -               | -             | 42,730                | 42,730        | -        | -        | 42,730           | -     | -          |
| 216-03<br>기타이자수입       | 1,459,000   | -               | 1,459,000     | 23,176,360            | 22,682,150    | -        | -        | 22,682,150       | -     | 494,210    |
| 220<br>임시적세외수입         | 59,065,000  | -               | 59,065,000    | 127,539,264           | 104,688,604   | -        | -        | 104,688,604      | -     | 22,850,660 |
| 223<br>보조금반환수입         | 59,065,000  | -               | 59,065,000    | 122,194,050           | 104,279,030   | -        | -        | 104,279,030      | -     | 17,915,020 |
| 223-01<br>시·도비보조금등반환수입 | 50,323,000  | -               | 50,323,000    | 50,323,880            | 50,323,880    | -        | -        | 50,323,880       | -     | -          |
| 223-02<br>자체보조금등반환수입   | 8,742,000   | -               | 8,742,000     | 71,870,170            | 53,955,150    | -        | -        | 53,955,150       | -     | 17,915,020 |
| 224<br>기타수입            | -           | -               | -             | 5,345,214             | 409,574       | -        | -        | 409,574          | -     | 4,935,640  |
| 224-07<br>그외수입         | -           | -               | -             | 5,345,214             | 409,574       | -        | -        | 409,574          | -     | 4,935,640  |
| 240<br>지난연도 수입         | -           | -               | -             | 54,735,060            | 54,735,060    | -        | -        | 54,735,060       | -     | -          |
| 241<br>지난연도 수입         | -           | -               | -             | 54,735,060            | 54,735,060    | -        | -        | 54,735,060       | -     | -          |
| 241-01<br>지난연도 수입      | -           | -               | -             | 54,735,060            | 54,735,060    | -        | -        | 54,735,060       | -     | -          |
| 500<br>보조금             | 166,119,000 | -               | 166,119,000   | 1,341,292,770         | 1,341,292,770 | -        | -        | 1,341,292,770    | -     | -          |
| 510<br>국고보조금등          | 166,119,000 | -               | 166,119,000   | 1,341,292,770         | 1,341,292,770 | -        | -        | 1,341,292,770    | -     | -          |
| 511<br>국고보조금등          | 166,119,000 | -               | 166,119,000   | 1,341,292,770         | 1,341,292,770 | -        | -        | 1,341,292,770    | -     | -          |
| 511-01<br>국고보조금        | 143,500,000 | -               | 143,500,000   | 143,500,000           | 143,500,000   | -        | -        | 143,500,000      | -     | -          |

【일반회계】 【수질정책과】

(단위:원)

| 과목                |  |                     |              | 예산액<br>㉔   | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|-------------------|--|---------------------|--------------|------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목        |  |                     |              |            |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|                   |  |                     | 511-03<br>기금 | 22,619,000 | -               | 22,619,000    | 1,197,792,770         | 1,197,792,770 | -        | -        | 1,197,792,770    | -     | -    |
| 700<br>보전수입등및내부거래 |  |                     |              | 9,480,000  | -               | 9,480,000     | -                     | -             | -        | -        | -                | -     | -    |
|                   |  | 710<br>보전수입등        |              | 9,480,000  | -               | 9,480,000     | -                     | -             | -        | -        | -                | -     | -    |
|                   |  | 712<br>전년도이월금       |              | 9,480,000  | -               | 9,480,000     | -                     | -             | -        | -        | -                | -     | -    |
|                   |  | 712-01<br>국고보조금사용잔액 |              | 9,480,000  | -               | 9,480,000     | -                     | -             | -        | -        | -                | -     | -    |

【일반회계】 【수질관리과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮       | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮  | 징<br>결<br>정<br>액<br>㉮ | 수납액            |          |          |                  | 정리보류액 | 미수납액      |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-----------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |           |
| 수질관리과                  | 38,658,941,000 | -               | 38,658,941,000 | 37,900,602,350        | 37,898,695,050 | -        | -        | 37,898,695,050   | -     | 1,907,300 |
| 200<br>세외수입            | 1,794,478,000  | -               | 1,794,478,000  | 1,779,139,350         | 1,777,232,050  | -        | -        | 1,777,232,050    | -     | 1,907,300 |
| 210<br>경상적세외수입         | 1,645,289,000  | -               | 1,645,289,000  | 1,645,086,160         | 1,644,398,490  | -        | -        | 1,644,398,490    | -     | 687,670   |
| 215<br>정수교부금수입         | 1,611,124,000  | -               | 1,611,124,000  | 1,611,123,340         | 1,611,123,340  | -        | -        | 1,611,123,340    | -     | -         |
| 215-01<br>정수교부금수입      | 1,611,124,000  | -               | 1,611,124,000  | 1,611,123,340         | 1,611,123,340  | -        | -        | 1,611,123,340    | -     | -         |
| 216<br>이자수입            | 34,165,000     | -               | 34,165,000     | 33,962,820            | 33,275,150     | -        | -        | 33,275,150       | -     | 687,670   |
| 216-01<br>공공예금이자수입     | -              | -               | -              | 46,010                | 46,010         | -        | -        | 46,010           | -     | -         |
| 216-03<br>기타이자수입       | 34,165,000     | -               | 34,165,000     | 33,916,810            | 33,229,140     | -        | -        | 33,229,140       | -     | 687,670   |
| 220<br>임시적세외수입         | 144,189,000    | -               | 144,189,000    | 132,648,190           | 131,428,560    | -        | -        | 131,428,560      | -     | 1,219,630 |
| 223<br>보조금반환수입         | 144,189,000    | -               | 144,189,000    | 132,648,190           | 131,428,560    | -        | -        | 131,428,560      | -     | 1,219,630 |
| 223-01<br>시·도비보조금등반환수입 | 144,189,000    | -               | 144,189,000    | 132,648,190           | 131,428,560    | -        | -        | 131,428,560      | -     | 1,219,630 |
| 230<br>지방행정제재·부과금등     | 5,000,000      | -               | 5,000,000      | 800,000               | 800,000        | -        | -        | 800,000          | -     | -         |
| 234<br>과태료             | 5,000,000      | -               | 5,000,000      | 800,000               | 800,000        | -        | -        | 800,000          | -     | -         |
| 234-02<br>기타과태료        | 5,000,000      | -               | 5,000,000      | 800,000               | 800,000        | -        | -        | 800,000          | -     | -         |
| 240<br>지난연도 수입         | -              | -               | -              | 605,000               | 605,000        | -        | -        | 605,000          | -     | -         |
| 241<br>지난연도 수입         | -              | -               | -              | 605,000               | 605,000        | -        | -        | 605,000          | -     | -         |
| 241-01<br>지난연도 수입      | -              | -               | -              | 605,000               | 605,000        | -        | -        | 605,000          | -     | -         |
| 500<br>보조금             | 36,864,463,000 | -               | 36,864,463,000 | 36,121,463,000        | 36,121,463,000 | -        | -        | 36,121,463,000   | -     | -         |
| 510<br>국고보조금등          | 36,864,463,000 | -               | 36,864,463,000 | 36,121,463,000        | 36,121,463,000 | -        | -        | 36,121,463,000   | -     | -         |

【일반회계】 【수질관리과】

(단위:원)

| 과목         |  |                 | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>수<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|-----------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |                 |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  | 511<br>국고보조금등   | 36,864,463,000 | -               | 36,864,463,000 | 36,121,463,000        | 36,121,463,000 | -        | -        | 36,121,463,000   | -     | -    |
|            |  | 511-01<br>국고보조금 | 36,121,463,000 | -               | 36,121,463,000 | 36,121,463,000        | 36,121,463,000 | -        | -        | 36,121,463,000   | -     | -    |
|            |  | 511-03<br>기금    | 743,000,000    | -               | 743,000,000    | -                     | -              | -        | -        | -                | -     | -    |

【일반회계】 【상하수과】

(단위:원)

| 과목<br>조직-장-관-항-목        | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|-------------------------|-----------------|-----------------|-----------------|-------------------|-----------------|----------|----------|------------------|-------|------|
|                         |                 |                 |                 |                   | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 상하수과                    | 575,945,380,000 | -               | 575,945,380,000 | 568,071,556,090   | 568,071,556,090 | -        | -        | 568,071,556,090  | -     | -    |
| 200<br>세외수입             | 6,286,442,000   | -               | 6,286,442,000   | 6,268,618,090     | 6,268,618,090   | -        | -        | 6,268,618,090    | -     | -    |
| 210<br>경상적세외수입          | 347,197,000     | -               | 347,197,000     | 345,994,510       | 345,994,510     | -        | -        | 345,994,510      | -     | -    |
| 216<br>이자수입             | 347,197,000     | -               | 347,197,000     | 345,994,510       | 345,994,510     | -        | -        | 345,994,510      | -     | -    |
| 216-01<br>공공예금이자수입      | -               | -               | -               | 19,260            | 19,260          | -        | -        | 19,260           | -     | -    |
| 216-03<br>기타이자수입        | 347,197,000     | -               | 347,197,000     | 345,975,250       | 345,975,250     | -        | -        | 345,975,250      | -     | -    |
| 220<br>임시적세외수입          | 5,939,245,000   | -               | 5,939,245,000   | 5,918,750,800     | 5,918,750,800   | -        | -        | 5,918,750,800    | -     | -    |
| 223<br>보조금반환수입          | 5,939,245,000   | -               | 5,939,245,000   | 5,918,750,800     | 5,918,750,800   | -        | -        | 5,918,750,800    | -     | -    |
| 223-01<br>시·도비보조금등반환수입  | 5,892,878,000   | -               | 5,892,878,000   | 5,892,879,360     | 5,892,879,360   | -        | -        | 5,892,879,360    | -     | -    |
| 223-02<br>자체보조금등반환수입    | 38,166,000      | -               | 38,166,000      | 17,670,080        | 17,670,080      | -        | -        | 17,670,080       | -     | -    |
| 223-03<br>위탁비반환수입       | 8,201,000       | -               | 8,201,000       | 8,201,360         | 8,201,360       | -        | -        | 8,201,360        | -     | -    |
| 240<br>지난연도 수입          | -               | -               | -               | 3,872,780         | 3,872,780       | -        | -        | 3,872,780        | -     | -    |
| 241<br>지난연도 수입          | -               | -               | -               | 3,872,780         | 3,872,780       | -        | -        | 3,872,780        | -     | -    |
| 241-01<br>지난연도 수입       | -               | -               | -               | 3,872,780         | 3,872,780       | -        | -        | 3,872,780        | -     | -    |
| 500<br>보조금              | 458,388,446,000 | -               | 458,388,446,000 | 450,532,446,000   | 450,532,446,000 | -        | -        | 450,532,446,000  | -     | -    |
| 510<br>국고보조금등           | 458,388,446,000 | -               | 458,388,446,000 | 450,532,446,000   | 450,532,446,000 | -        | -        | 450,532,446,000  | -     | -    |
| 511<br>국고보조금등           | 458,388,446,000 | -               | 458,388,446,000 | 450,532,446,000   | 450,532,446,000 | -        | -        | 450,532,446,000  | -     | -    |
| 511-01<br>국고보조금         | 153,147,446,000 | -               | 153,147,446,000 | 109,160,446,000   | 109,160,446,000 | -        | -        | 109,160,446,000  | -     | -    |
| 511-02<br>지역균형발전특별회계보조금 | 305,241,000,000 | -               | 305,241,000,000 | 341,372,000,000   | 341,372,000,000 | -        | -        | 341,372,000,000  | -     | -    |

【일반회계】 【상하수과】

(단위:원)

| 과목                           |  | 예산액<br>㉑        | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒   | 징<br>결<br>정<br>액<br>㉔ | 수납액             |          |          |                  | 정리보류액 | 미수납액 |
|------------------------------|--|-----------------|-----------------|-----------------|-----------------------|-----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목                   |  |                 |                 |                 |                       | 수납총액<br>①       | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 700<br>보전수입등및내부거래            |  | 111,270,492,000 | -               | 111,270,492,000 | 111,270,492,000       | 111,270,492,000 | -        | -        | 111,270,492,000  | -     | -    |
| 720<br>내부거래                  |  | 111,270,492,000 | -               | 111,270,492,000 | 111,270,492,000       | 111,270,492,000 | -        | -        | 111,270,492,000  | -     | -    |
| 722<br>예탁금및예수금               |  | 111,270,492,000 | -               | 111,270,492,000 | 111,270,492,000       | 111,270,492,000 | -        | -        | 111,270,492,000  | -     | -    |
| 722-02<br>시·도지역개발기금예수금<br>수입 |  | 111,270,492,000 | -               | 111,270,492,000 | 111,270,492,000       | 111,270,492,000 | -        | -        | 111,270,492,000  | -     | -    |

【일반회계】 【수질총량과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉠       | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡  | 징<br>결<br>정<br>액<br>㉣ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------------|
|                        |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 수질총량과                  | 18,434,613,000 | -               | 18,434,613,000 | 18,032,793,600        | 17,994,131,320 | -        | -        | 17,994,131,320   | -     | 38,662,280 |
| 200<br>세외수입            | 355,581,000    | -               | 355,581,000    | 392,293,600           | 353,631,320    | -        | -        | 353,631,320      | -     | 38,662,280 |
| 210<br>경상적세외수입         | 40,029,000     | -               | 40,029,000     | 41,025,960            | 39,992,910     | -        | -        | 39,992,910       | -     | 1,033,050  |
| 216<br>이자수입            | 40,029,000     | -               | 40,029,000     | 41,025,960            | 39,992,910     | -        | -        | 39,992,910       | -     | 1,033,050  |
| 216-01<br>공공예금이자수입     | -              | -               | -              | 8,490                 | 8,490          | -        | -        | 8,490            | -     | -          |
| 216-03<br>기타이자수입       | 40,029,000     | -               | 40,029,000     | 41,017,470            | 39,984,420     | -        | -        | 39,984,420       | -     | 1,033,050  |
| 220<br>임시적세외수입         | 315,552,000    | -               | 315,552,000    | 351,267,640           | 313,638,410    | -        | -        | 313,638,410      | -     | 37,629,230 |
| 223<br>보조금반환수입         | 315,552,000    | -               | 315,552,000    | 351,267,640           | 313,638,410    | -        | -        | 313,638,410      | -     | 37,629,230 |
| 223-01<br>시·도비보조금등반환수입 | 315,552,000    | -               | 315,552,000    | 351,267,640           | 313,638,410    | -        | -        | 313,638,410      | -     | 37,629,230 |
| 500<br>보조금             | 6,122,000,000  | -               | 6,122,000,000  | 5,688,000,000         | 5,688,000,000  | -        | -        | 5,688,000,000    | -     | -          |
| 510<br>국고보조금등          | 6,122,000,000  | -               | 6,122,000,000  | 5,688,000,000         | 5,688,000,000  | -        | -        | 5,688,000,000    | -     | -          |
| 511<br>국고보조금등          | 6,122,000,000  | -               | 6,122,000,000  | 5,688,000,000         | 5,688,000,000  | -        | -        | 5,688,000,000    | -     | -          |
| 511-01<br>국고보조금        | 5,688,000,000  | -               | 5,688,000,000  | 5,688,000,000         | 5,688,000,000  | -        | -        | 5,688,000,000    | -     | -          |
| 511-03<br>기금           | 434,000,000    | -               | 434,000,000    | -                     | -              | -        | -        | -                | -     | -          |
| 700<br>보전수입등및내부거래      | 11,957,032,000 | -               | 11,957,032,000 | 11,952,500,000        | 11,952,500,000 | -        | -        | 11,952,500,000   | -     | -          |
| 710<br>보전수입등           | 4,532,000      | -               | 4,532,000      | -                     | -              | -        | -        | -                | -     | -          |
| 712<br>전년도이월금          | 4,532,000      | -               | 4,532,000      | -                     | -              | -        | -        | -                | -     | -          |
| 712-01<br>국고보조금사용잔액    | 4,532,000      | -               | 4,532,000      | -                     | -              | -        | -        | -                | -     | -          |
| 720<br>내부거래            | 11,952,500,000 | -               | 11,952,500,000 | 11,952,500,000        | 11,952,500,000 | -        | -        | 11,952,500,000   | -     | -          |

【일반회계】 【수질총량과】

(단위:원)

| 과목 |        | 예산액<br>㉔           | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕  | 징<br>결<br>수<br>액<br>㉗ | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|----|--------|--------------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
|    |        |                    |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 722    | 예탁금및예수금            | -               | 11,952,500,000 | 11,952,500,000        | 11,952,500,000 | -        | -        | 11,952,500,000   | -     | -    |
|    | 722-02 | 시·도지역개발기금예수금<br>수입 | -               | 11,952,500,000 | 11,952,500,000        | 11,952,500,000 | -        | -        | 11,952,500,000   | -     | -    |

【일반회계】 【관리과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑    | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액         |          |          |                  | 정리보류액 | 미수납액          |
|--------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|---------------|
|                    |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |               |
| 관리과                | 631,259,000 | -               | 631,259,000   | 5,037,451,977         | 800,888,423 | -        | 321,720  | 800,566,703      | -     | 4,236,885,274 |
| 200<br>세외수입        | 631,259,000 | -               | 631,259,000   | 5,037,451,977         | 800,888,423 | -        | 321,720  | 800,566,703      | -     | 4,236,885,274 |
| 210<br>경상적세외수입     | 4,230,000   | -               | 4,230,000     | 17,790,550            | 17,790,550  | -        | -        | 17,790,550       | -     | -             |
| 212<br>사용료수입       | 1,630,000   | -               | 1,630,000     | 1,849,090             | 1,849,090   | -        | -        | 1,849,090        | -     | -             |
| 212-09<br>기타사용료    | 1,630,000   | -               | 1,630,000     | 1,849,090             | 1,849,090   | -        | -        | 1,849,090        | -     | -             |
| 216<br>이자수입        | 2,600,000   | -               | 2,600,000     | 15,941,460            | 15,941,460  | -        | -        | 15,941,460       | -     | -             |
| 216-01<br>공공예금이자수입 | 500,000     | -               | 500,000       | 1,749,590             | 1,749,590   | -        | -        | 1,749,590        | -     | -             |
| 216-03<br>기타이자수입   | 2,100,000   | -               | 2,100,000     | 14,191,870            | 14,191,870  | -        | -        | 14,191,870       | -     | -             |
| 220<br>임시적세외수입     | 17,029,000  | -               | 17,029,000    | 3,248,489,237         | 220,937,147 | -        | -        | 220,937,147      | -     | 3,027,552,090 |
| 221<br>재산매각수입      | 17,029,000  | -               | 17,029,000    | 24,449,100            | 24,449,100  | -        | -        | 24,449,100       | -     | -             |
| 221-04<br>불용품매각대금  | 17,029,000  | -               | 17,029,000    | 24,449,100            | 24,449,100  | -        | -        | 24,449,100       | -     | -             |
| 224<br>기타수입        | -           | -               | -             | 3,224,040,137         | 196,488,047 | -        | -        | 196,488,047      | -     | 3,027,552,090 |
| 224-06<br>위약금      | -           | -               | -             | 3,206,584,940         | 179,032,850 | -        | -        | 179,032,850      | -     | 3,027,552,090 |
| 224-07<br>그외수입     | -           | -               | -             | 17,455,197            | 17,455,197  | -        | -        | 17,455,197       | -     | -             |
| 230<br>지방행정제재·부과금등 | 500,000,000 | -               | 500,000,000   | 570,828,480           | 508,189,200 | -        | 321,720  | 507,867,480      | -     | 62,961,000    |
| 234<br>과태료         | 500,000,000 | -               | 500,000,000   | 570,828,480           | 508,189,200 | -        | 321,720  | 507,867,480      | -     | 62,961,000    |
| 234-02<br>기타과태료    | 500,000,000 | -               | 500,000,000   | 570,828,480           | 508,189,200 | -        | 321,720  | 507,867,480      | -     | 62,961,000    |
| 240<br>지나연도 수입     | 110,000,000 | -               | 110,000,000   | 1,200,343,710         | 53,971,526  | -        | -        | 53,971,526       | -     | 1,146,372,184 |
| 241<br>지나연도 수입     | 110,000,000 | -               | 110,000,000   | 1,200,343,710         | 53,971,526  | -        | -        | 53,971,526       | -     | 1,146,372,184 |

【일반회계】 【관리과】

(단위:원)

| 과목         |  |  |                   | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉖=㉔+㉕ | 징<br>결<br>정<br>액<br>㉗ | 수납액        |          |          |                  | 정리보류액 | 미수납액          |
|------------|--|--|-------------------|-------------|-----------------|---------------|-----------------------|------------|----------|----------|------------------|-------|---------------|
| 조직-장-관-항-목 |  |  |                   |             |                 |               |                       | 수납총액<br>①  | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |               |
|            |  |  | 241-01<br>지난연도 수입 | 110,000,000 | -               | 110,000,000   | 1,200,343,710         | 53,971,526 | -        | -        | 53,971,526       | -     | 1,146,372,184 |

【일반회계】 【도로건설과】

(단위:원)

| 과목<br>조직-장-관-항-목             | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액       |
|------------------------------|----------------|-----------------|----------------|-------------------|----------------|----------|----------|------------------|-------|------------|
|                              |                |                 |                |                   | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 도로건설과                        | 52,916,324,000 | -               | 52,916,324,000 | 53,058,629,270    | 53,034,632,611 | -        | -        | 53,034,632,611   | -     | 23,996,659 |
| 200<br>세외수입                  | 299,324,000    | -               | 299,324,000    | 441,629,270       | 417,632,611    | -        | -        | 417,632,611      | -     | 23,996,659 |
| 210<br>경상적세외수입               | 287,000,000    | -               | 287,000,000    | 401,144,460       | 401,144,460    | -        | -        | 401,144,460      | -     | -          |
| 213<br>수수료수입                 | 287,000,000    | -               | 287,000,000    | 401,144,460       | 401,144,460    | -        | -        | 401,144,460      | -     | -          |
| 213-01<br>증지수입               | 287,000,000    | -               | 287,000,000    | 401,144,460       | 401,144,460    | -        | -        | 401,144,460      | -     | -          |
| 220<br>임시적세외수입               | -              | -               | -              | 24,153,410        | 10,170,130     | -        | -        | 10,170,130       | -     | 13,983,280 |
| 224<br>기타수입                  | -              | -               | -              | 24,153,410        | 10,170,130     | -        | -        | 10,170,130       | -     | 13,983,280 |
| 224-07<br>그외수입               | -              | -               | -              | 24,153,410        | 10,170,130     | -        | -        | 10,170,130       | -     | 13,983,280 |
| 240<br>지난연도 수입               | 12,324,000     | -               | 12,324,000     | 16,331,400        | 6,318,021      | -        | -        | 6,318,021        | -     | 10,013,379 |
| 241<br>지난연도 수입               | 12,324,000     | -               | 12,324,000     | 16,331,400        | 6,318,021      | -        | -        | 6,318,021        | -     | 10,013,379 |
| 241-01<br>지난연도 수입            | 12,324,000     | -               | 12,324,000     | 16,331,400        | 6,318,021      | -        | -        | 6,318,021        | -     | 10,013,379 |
| 300<br>지방교부세 등               | 3,322,000,000  | -               | 3,322,000,000  | 3,322,000,000     | 3,322,000,000  | -        | -        | 3,322,000,000    | -     | -          |
| 310<br>지방교부세                 | 3,322,000,000  | -               | 3,322,000,000  | 3,322,000,000     | 3,322,000,000  | -        | -        | 3,322,000,000    | -     | -          |
| 311<br>지방교부세                 | 3,322,000,000  | -               | 3,322,000,000  | 3,322,000,000     | 3,322,000,000  | -        | -        | 3,322,000,000    | -     | -          |
| 311-02<br>특별교부세              | 3,322,000,000  | -               | 3,322,000,000  | 3,322,000,000     | 3,322,000,000  | -        | -        | 3,322,000,000    | -     | -          |
| 700<br>보전수입등및내부거래            | 49,295,000,000 | -               | 49,295,000,000 | 49,295,000,000    | 49,295,000,000 | -        | -        | 49,295,000,000   | -     | -          |
| 720<br>내부거래                  | 49,295,000,000 | -               | 49,295,000,000 | 49,295,000,000    | 49,295,000,000 | -        | -        | 49,295,000,000   | -     | -          |
| 722<br>예탁금및예수금               | 49,295,000,000 | -               | 49,295,000,000 | 49,295,000,000    | 49,295,000,000 | -        | -        | 49,295,000,000   | -     | -          |
| 722-02<br>시·도지역개발기금예수금<br>수입 | 49,295,000,000 | -               | 49,295,000,000 | 49,295,000,000    | 49,295,000,000 | -        | -        | 49,295,000,000   | -     | -          |

【일반회계】 【북부도로과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑       | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒  | 징<br>결<br>정<br>액<br>㉔ | 수납액            |          |          |                  | 정리보류액 | 미수납액        |
|--------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|-------------|
|                    |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |             |
| 북부도로과              | 32,518,136,000 | -               | 32,518,136,000 | 32,652,177,534        | 32,505,454,420 | -        | -        | 32,505,454,420   | -     | 146,723,114 |
| 200<br>세외수입        | 258,136,000    | -               | 258,136,000    | 392,177,534           | 245,454,420    | -        | -        | 245,454,420      | -     | 146,723,114 |
| 210<br>경상적세외수입     | 1,749,000      | -               | 1,749,000      | 1,932,080             | 1,932,080      | -        | -        | 1,932,080        | -     | -           |
| 212<br>사용료수입       | 1,699,000      | -               | 1,699,000      | 1,874,510             | 1,874,510      | -        | -        | 1,874,510        | -     | -           |
| 212-09<br>기타사용료    | 1,699,000      | -               | 1,699,000      | 1,874,510             | 1,874,510      | -        | -        | 1,874,510        | -     | -           |
| 216<br>이자수입        | 50,000         | -               | 50,000         | 57,570                | 57,570         | -        | -        | 57,570           | -     | -           |
| 216-01<br>공공예금이자수입 | 50,000         | -               | 50,000         | 57,570                | 57,570         | -        | -        | 57,570           | -     | -           |
| 220<br>임시적세외수입     | -              | -               | -              | 299,340               | 299,340        | -        | -        | 299,340          | -     | -           |
| 224<br>기타수입        | -              | -               | -              | 299,340               | 299,340        | -        | -        | 299,340          | -     | -           |
| 224-07<br>그외수입     | -              | -               | -              | 299,340               | 299,340        | -        | -        | 299,340          | -     | -           |
| 230<br>지방행정재제·부과금등 | 85,000,000     | -               | 85,000,000     | 223,782,000           | 204,195,000    | -        | -        | 204,195,000      | -     | 19,587,000  |
| 234<br>과태료         | 85,000,000     | -               | 85,000,000     | 223,782,000           | 204,195,000    | -        | -        | 204,195,000      | -     | 19,587,000  |
| 234-02<br>기타과태료    | 85,000,000     | -               | 85,000,000     | 223,782,000           | 204,195,000    | -        | -        | 204,195,000      | -     | 19,587,000  |
| 240<br>지난연도 수입     | 171,387,000    | -               | 171,387,000    | 166,164,114           | 39,028,000     | -        | -        | 39,028,000       | -     | 127,136,114 |
| 241<br>지난연도 수입     | 171,387,000    | -               | 171,387,000    | 166,164,114           | 39,028,000     | -        | -        | 39,028,000       | -     | 127,136,114 |
| 241-01<br>지난연도 수입  | 171,387,000    | -               | 171,387,000    | 166,164,114           | 39,028,000     | -        | -        | 39,028,000       | -     | 127,136,114 |
| 700<br>보전수입등및내부거래  | 32,260,000,000 | -               | 32,260,000,000 | 32,260,000,000        | 32,260,000,000 | -        | -        | 32,260,000,000   | -     | -           |
| 720<br>내부거래        | 32,260,000,000 | -               | 32,260,000,000 | 32,260,000,000        | 32,260,000,000 | -        | -        | 32,260,000,000   | -     | -           |
| 722<br>예탁금및예수금     | 32,260,000,000 | -               | 32,260,000,000 | 32,260,000,000        | 32,260,000,000 | -        | -        | 32,260,000,000   | -     | -           |

【일반회계】 【북부도로과】

(단위:원)

| 과목         |  |  |                               | 예산액<br>가       | 전년도<br>이월액<br>나 | 예산현액<br>다=가+나  | 정<br>결<br>정<br>액<br>라 | 수납액            |          |          |                  | 정리보류액 | 미수납액 |
|------------|--|--|-------------------------------|----------------|-----------------|----------------|-----------------------|----------------|----------|----------|------------------|-------|------|
| 조직-장-관-항-목 |  |  |                               |                |                 |                |                       | 수납총액<br>①      | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|            |  |  | 722-02<br>시·도 지역개발기금예수금<br>수입 | 32,260,000,000 | -               | 32,260,000,000 | 32,260,000,000        | 32,260,000,000 | -        | -        | 32,260,000,000   | -     | -    |

【일반회계】 【건축시설과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉮      | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |          |                  | 정리보류액      | 미수납액 |
|----------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|------------|------|
|                      |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |            |      |
| 건축시설과                | 3,268,185,000 | -               | 3,268,185,000 | 3,250,902,280         | 3,217,083,290 | -        | -        | 3,217,083,290    | 33,818,990 | -    |
| 200<br>세외수입          | 3,268,185,000 | -               | 3,268,185,000 | 3,250,902,280         | 3,217,083,290 | -        | -        | 3,217,083,290    | 33,818,990 | -    |
| 210<br>경상적세외수입       | -             | -               | -             | 1,870                 | 1,870         | -        | -        | 1,870            | -          | -    |
| 216<br>이자수입          | -             | -               | -             | 1,870                 | 1,870         | -        | -        | 1,870            | -          | -    |
| 216-03<br>기타이자수입     | -             | -               | -             | 1,870                 | 1,870         | -        | -        | 1,870            | -          | -    |
| 220<br>임시적세외수입       | 117,891,000   | -               | 117,891,000   | 100,605,420           | 100,605,420   | -        | -        | 100,605,420      | -          | -    |
| 224<br>기타수입          | 117,891,000   | -               | 117,891,000   | 100,605,420           | 100,605,420   | -        | -        | 100,605,420      | -          | -    |
| 224-07<br>그외수입       | 117,891,000   | -               | 117,891,000   | 100,605,420           | 100,605,420   | -        | -        | 100,605,420      | -          | -    |
| 230<br>지방행정재제 · 부과금등 | 3,116,476,000 | -               | 3,116,476,000 | 3,116,476,000         | 3,116,476,000 | -        | -        | 3,116,476,000    | -          | -    |
| 236<br>부담금           | 3,116,476,000 | -               | 3,116,476,000 | 3,116,476,000         | 3,116,476,000 | -        | -        | 3,116,476,000    | -          | -    |
| 236-01<br>부담금        | 3,116,476,000 | -               | 3,116,476,000 | 3,116,476,000         | 3,116,476,000 | -        | -        | 3,116,476,000    | -          | -    |
| 240<br>지난연도 수입       | 33,818,000    | -               | 33,818,000    | 33,818,990            | -             | -        | -        | -                | 33,818,990 | -    |
| 241<br>지난연도 수입       | 33,818,000    | -               | 33,818,000    | 33,818,990            | -             | -        | -        | -                | 33,818,990 | -    |
| 241-01<br>지난연도 수입    | 33,818,000    | -               | 33,818,000    | 33,818,990            | -             | -        | -        | -                | 33,818,990 | -    |

【일반회계】 【남부기획조정과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉑ | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>정<br>액<br>㉔ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                    |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 남부기획조정과            | -        | -               | -             | 75,810                | 75,810    | -        | -        | 75,810           | -     | -    |
| 200<br>세외수입        | -        | -               | -             | 75,810                | 75,810    | -        | -        | 75,810           | -     | -    |
| 210<br>경상적세외수입     | -        | -               | -             | 42,030                | 42,030    | -        | -        | 42,030           | -     | -    |
| 216<br>이자수입        | -        | -               | -             | 42,030                | 42,030    | -        | -        | 42,030           | -     | -    |
| 216-01<br>공공예금이자수입 | -        | -               | -             | 40,260                | 40,260    | -        | -        | 40,260           | -     | -    |
| 216-03<br>기타이자수입   | -        | -               | -             | 1,770                 | 1,770     | -        | -        | 1,770            | -     | -    |
| 220<br>임시적세외수입     | -        | -               | -             | 33,780                | 33,780    | -        | -        | 33,780           | -     | -    |
| 224<br>기타수입        | -        | -               | -             | 33,780                | 33,780    | -        | -        | 33,780           | -     | -    |
| 224-07<br>그외수입     | -        | -               | -             | 33,780                | 33,780    | -        | -        | 33,780           | -     | -    |

【일반회계】 【남부자치경찰협력과】

(단위:원)

| 과목<br>조직-장-관-항-목       | 예산액<br>㉮      | 전년도<br>이월액<br>㉬ | 예산현액<br>㉮=㉮+㉬ | 징<br>결<br>정<br>액<br>㉮ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|                        |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 남부자치경찰협력과              | 1,681,109,000 | -               | 1,681,109,000 | 1,687,398,132         | 1,687,398,132 | -        | -        | 1,687,398,132    | -     | -    |
| 200<br>세외수입            | 207,709,000   | -               | 207,709,000   | 213,998,132           | 213,998,132   | -        | -        | 213,998,132      | -     | -    |
| 210<br>경상적세외수입         | 16,546,000    | -               | 16,546,000    | 16,630,896            | 16,630,896    | -        | -        | 16,630,896       | -     | -    |
| 216<br>이자수입            | 16,546,000    | -               | 16,546,000    | 16,630,896            | 16,630,896    | -        | -        | 16,630,896       | -     | -    |
| 216-01<br>공공예금이자수입     | -             | -               | -             | 83,976                | 83,976        | -        | -        | 83,976           | -     | -    |
| 216-03<br>기타이자수입       | 16,546,000    | -               | 16,546,000    | 16,546,920            | 16,546,920    | -        | -        | 16,546,920       | -     | -    |
| 220<br>임시적세외수입         | 191,163,000   | -               | 191,163,000   | 195,914,536           | 195,914,536   | -        | -        | 195,914,536      | -     | -    |
| 223<br>보조금반환수입         | 191,163,000   | -               | 191,163,000   | 191,164,010           | 191,164,010   | -        | -        | 191,164,010      | -     | -    |
| 223-01<br>시·도비보조금등반환수입 | 7,917,000     | -               | 7,917,000     | 7,917,170             | 7,917,170     | -        | -        | 7,917,170        | -     | -    |
| 223-02<br>자체보조금등반환수입   | 183,246,000   | -               | 183,246,000   | 183,246,840           | 183,246,840   | -        | -        | 183,246,840      | -     | -    |
| 224<br>기타수입            | -             | -               | -             | 4,750,526             | 4,750,526     | -        | -        | 4,750,526        | -     | -    |
| 224-07<br>그외수입         | -             | -               | -             | 4,750,526             | 4,750,526     | -        | -        | 4,750,526        | -     | -    |
| 230<br>지방행정제재·부과금등     | -             | -               | -             | 1,403,170             | 1,403,170     | -        | -        | 1,403,170        | -     | -    |
| 231<br>과징금             | -             | -               | -             | 1,403,170             | 1,403,170     | -        | -        | 1,403,170        | -     | -    |
| 231-01<br>과징금          | -             | -               | -             | 1,403,170             | 1,403,170     | -        | -        | 1,403,170        | -     | -    |
| 240<br>지난연도 수입         | -             | -               | -             | 49,530                | 49,530        | -        | -        | 49,530           | -     | -    |
| 241<br>지난연도 수입         | -             | -               | -             | 49,530                | 49,530        | -        | -        | 49,530           | -     | -    |
| 241-01<br>지난연도 수입      | -             | -               | -             | 49,530                | 49,530        | -        | -        | 49,530           | -     | -    |
| 700<br>보전수입등및내부거래      | 1,473,400,000 | -               | 1,473,400,000 | 1,473,400,000         | 1,473,400,000 | -        | -        | 1,473,400,000    | -     | -    |

【일반회계】 【남부자치경찰협력과】

(단위:원)

| 과목 |                              | 예산액<br>㉑      | 전년도<br>이월액<br>㉒ | 예산현액<br>㉓=㉑+㉒ | 징<br>결<br>수<br>액<br>㉔ | 수납액           |          |          |                  | 정리보류액 | 미수납액 |
|----|------------------------------|---------------|-----------------|---------------|-----------------------|---------------|----------|----------|------------------|-------|------|
|    |                              |               |                 |               |                       | 수납총액<br>①     | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
|    | 720<br>내부거래                  | 1,473,400,000 | -               | 1,473,400,000 | 1,473,400,000         | 1,473,400,000 | -        | -        | 1,473,400,000    | -     | -    |
|    | 722<br>예탁금및예수금               | 1,473,400,000 | -               | 1,473,400,000 | 1,473,400,000         | 1,473,400,000 | -        | -        | 1,473,400,000    | -     | -    |
|    | 722-02<br>시·도지역개발기금예수금<br>수입 | 1,473,400,000 | -               | 1,473,400,000 | 1,473,400,000         | 1,473,400,000 | -        | -        | 1,473,400,000    | -     | -    |

【일반회계】 【북부기획조정과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉮ | 전년도<br>이월액<br>㉮ | 예산현액<br>㉮=㉮+㉮ | 징<br>결<br>정<br>액<br>㉮ | 수납액       |          |          |                  | 정리보류액 | 미수납액  |
|--------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|-------|
|                    |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |       |
| 북부기획조정과            | -        | -               | -             | 159,185               | 157,035   | -        | 10       | 157,025          | -     | 2,160 |
| 200<br>세외수입        | -        | -               | -             | 159,185               | 157,035   | -        | 10       | 157,025          | -     | 2,160 |
| 210<br>경상적세외수입     | -        | -               | -             | 99,150                | 96,990    | -        | -        | 96,990           | -     | 2,160 |
| 216<br>이자수입        | -        | -               | -             | 99,150                | 96,990    | -        | -        | 96,990           | -     | 2,160 |
| 216-01<br>공공예금이자수입 | -        | -               | -             | 96,780                | 96,780    | -        | -        | 96,780           | -     | -     |
| 216-03<br>기타이자수입   | -        | -               | -             | 2,370                 | 210       | -        | -        | 210              | -     | 2,160 |
| 220<br>임시적세외수입     | -        | -               | -             | 59,765                | 59,765    | -        | -        | 59,765           | -     | -     |
| 224<br>기타수입        | -        | -               | -             | 59,765                | 59,765    | -        | -        | 59,765           | -     | -     |
| 224-07<br>그외수입     | -        | -               | -             | 59,765                | 59,765    | -        | -        | 59,765           | -     | -     |
| 240<br>지난연도 수입     | -        | -               | -             | 270                   | 280       | -        | 10       | 270              | -     | -     |
| 241<br>지난연도 수입     | -        | -               | -             | 270                   | 280       | -        | 10       | 270              | -     | -     |
| 241-01<br>지난연도 수입  | -        | -               | -             | 270                   | 280       | -        | 10       | 270              | -     | -     |

【일반회계】 【북부자치경찰협력과】

(단위:원)

| 과목<br>조직-장-관-항-목     | 예산액<br>㉔    | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액         |          |          |                  | 정리보류액 | 미수납액 |
|----------------------|-------------|-----------------|---------------|-----------------------|-------------|----------|----------|------------------|-------|------|
|                      |             |                 |               |                       | 수납총액<br>①   | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 북부자치경찰협력과            | 234,420,000 | -               | 234,420,000   | 234,817,570           | 234,817,570 | -        | -        | 234,817,570      | -     | -    |
| 200<br>세외수입          | 234,420,000 | -               | 234,420,000   | 234,817,570           | 234,817,570 | -        | -        | 234,817,570      | -     | -    |
| 210<br>경상적세외수입       | 8,803,000   | -               | 8,803,000     | 8,803,270             | 8,803,270   | -        | -        | 8,803,270        | -     | -    |
| 216<br>이자수입          | 8,803,000   | -               | 8,803,000     | 8,803,270             | 8,803,270   | -        | -        | 8,803,270        | -     | -    |
| 216-03<br>기타이자수입     | 8,803,000   | -               | 8,803,000     | 8,803,270             | 8,803,270   | -        | -        | 8,803,270        | -     | -    |
| 220<br>임시적세외수입       | 225,617,000 | -               | 225,617,000   | 226,014,300           | 226,014,300 | -        | -        | 226,014,300      | -     | -    |
| 223<br>보조금반환수입       | 225,617,000 | -               | 225,617,000   | 225,617,060           | 225,617,060 | -        | -        | 225,617,060      | -     | -    |
| 223-02<br>자체보조금등반환수입 | 225,617,000 | -               | 225,617,000   | 225,617,060           | 225,617,060 | -        | -        | 225,617,060      | -     | -    |
| 224<br>기타수입          | -           | -               | -             | 397,240               | 397,240     | -        | -        | 397,240          | -     | -    |
| 224-06<br>위약금        | -           | -               | -             | 108,160               | 108,160     | -        | -        | 108,160          | -     | -    |
| 224-07<br>그외수입       | -           | -               | -             | 289,080               | 289,080     | -        | -        | 289,080          | -     | -    |

【일반회계】 【감사총괄과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|-----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                    |           |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 감사총괄과              | 5,423,000 | -               | 5,423,000     | 7,115,380             | 7,115,380 | -        | -        | 7,115,380        | -     | -    |
| 200<br>세외수입        | 5,423,000 | -               | 5,423,000     | 7,115,380             | 7,115,380 | -        | -        | 7,115,380        | -     | -    |
| 210<br>경상적세외수입     | 100,000   | -               | 100,000       | 102,160               | 102,160   | -        | -        | 102,160          | -     | -    |
| 216<br>이자수입        | 100,000   | -               | 100,000       | 102,160               | 102,160   | -        | -        | 102,160          | -     | -    |
| 216-01<br>공공예금이자수입 | 100,000   | -               | 100,000       | 99,880                | 99,880    | -        | -        | 99,880           | -     | -    |
| 216-03<br>기타이자수입   | -         | -               | -             | 2,280                 | 2,280     | -        | -        | 2,280            | -     | -    |
| 220<br>임시적세외수입     | 5,323,000 | -               | 5,323,000     | 5,324,610             | 5,324,610 | -        | -        | 5,324,610        | -     | -    |
| 223<br>보조금반환수입     | 837,000   | -               | 837,000       | 837,560               | 837,560   | -        | -        | 837,560          | -     | -    |
| 223-03<br>위탁비반환수입  | 837,000   | -               | 837,000       | 837,560               | 837,560   | -        | -        | 837,560          | -     | -    |
| 224<br>기타수입        | 4,486,000 | -               | 4,486,000     | 4,487,050             | 4,487,050 | -        | -        | 4,487,050        | -     | -    |
| 224-06<br>위약금      | 4,449,000 | -               | 4,449,000     | 4,449,120             | 4,449,120 | -        | -        | 4,449,120        | -     | -    |
| 224-07<br>그외수입     | 37,000    | -               | 37,000        | 37,930                | 37,930    | -        | -        | 37,930           | -     | -    |
| 240<br>지난연도 수입     | -         | -               | -             | 1,688,610             | 1,688,610 | -        | -        | 1,688,610        | -     | -    |
| 241<br>지난연도 수입     | -         | -               | -             | 1,688,610             | 1,688,610 | -        | -        | 1,688,610        | -     | -    |
| 241-01<br>지난연도 수입  | -         | -               | -             | 1,688,610             | 1,688,610 | -        | -        | 1,688,610        | -     | -    |

【일반회계】 【감사1과】

(단위:원)

| 과목<br>조직-장-관-항-목  | 예산액<br>㉔  | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>정액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액       |
|-------------------|-----------|-----------------|---------------|-------------------|-----------|----------|----------|------------------|-------|------------|
|                   |           |                 |               |                   | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |            |
| 감사1과              | 4,411,000 | -               | 4,411,000     | 26,873,420        | 4,411,100 | -        | -        | 4,411,100        | -     | 22,462,320 |
| 200<br>세외수입       | 4,411,000 | -               | 4,411,000     | 26,873,420        | 4,411,100 | -        | -        | 4,411,100        | -     | 22,462,320 |
| 220<br>임시적세외수입    | 4,411,000 | -               | 4,411,000     | 4,411,100         | 4,411,100 | -        | -        | 4,411,100        | -     | -          |
| 224<br>기타수입       | 4,411,000 | -               | 4,411,000     | 4,411,100         | 4,411,100 | -        | -        | 4,411,100        | -     | -          |
| 224-07<br>그외수입    | 4,411,000 | -               | 4,411,000     | 4,411,100         | 4,411,100 | -        | -        | 4,411,100        | -     | -          |
| 240<br>지난연도 수입    | -         | -               | -             | 22,462,320        | -         | -        | -        | -                | -     | 22,462,320 |
| 241<br>지난연도 수입    | -         | -               | -             | 22,462,320        | -         | -        | -        | -                | -     | 22,462,320 |
| 241-01<br>지난연도 수입 | -         | -               | -             | 22,462,320        | -         | -        | -        | -                | -     | 22,462,320 |

【일반회계】 【계약심사과】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉔ | 전년도<br>이월액<br>㉕ | 예산현액<br>㉔=㉔+㉕ | 징<br>결<br>수<br>액<br>㉖ | 수납액       |          |          |                  | 정리보류액 | 미수납액 |
|--------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|------|
|                    |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |      |
| 계약심사과              | -        | -               | -             | 2,709                 | 2,709     | -        | -        | 2,709            | -     | -    |
| 200<br>세외수입        | -        | -               | -             | 2,709                 | 2,709     | -        | -        | 2,709            | -     | -    |
| 210<br>경상적세외수입     | -        | -               | -             | 2,340                 | 2,340     | -        | -        | 2,340            | -     | -    |
| 216<br>이자수입        | -        | -               | -             | 2,340                 | 2,340     | -        | -        | 2,340            | -     | -    |
| 216-01<br>공공예금이자수입 | -        | -               | -             | 2,340                 | 2,340     | -        | -        | 2,340            | -     | -    |
| 220<br>임시적세외수입     | -        | -               | -             | 369                   | 369       | -        | -        | 369              | -     | -    |
| 224<br>기타수입        | -        | -               | -             | 369                   | 369       | -        | -        | 369              | -     | -    |
| 224-07<br>그외수입     | -        | -               | -             | 369                   | 369       | -        | -        | 369              | -     | -    |

【일반회계】 【경기도도민권익위원회】

(단위:원)

| 과목<br>조직-장-관-항-목   | 예산액<br>㉠ | 전년도<br>이월액<br>㉡ | 예산현액<br>㉢=㉠+㉡ | 징<br>결<br>정<br>액<br>㉣ | 수납액       |          |          |                  | 정리보류액 | 미수납액    |
|--------------------|----------|-----------------|---------------|-----------------------|-----------|----------|----------|------------------|-------|---------|
|                    |          |                 |               |                       | 수납총액<br>① | 물납액<br>② | 환급액<br>③ | 실제수납액<br>④=①+②-③ |       |         |
| 경기도도민권익위원회         | -        | -               | -             | 4,898,080             | 4,481,800 | -        | -        | 4,481,800        | -     | 416,280 |
| 200<br>세외수입        | -        | -               | -             | 4,898,080             | 4,481,800 | -        | -        | 4,481,800        | -     | 416,280 |
| 210<br>경상적세외수입     | -        | -               | -             | 43,040                | 43,040    | -        | -        | 43,040           | -     | -       |
| 216<br>이자수입        | -        | -               | -             | 43,040                | 43,040    | -        | -        | 43,040           | -     | -       |
| 216-01<br>공공예금이자수입 | -        | -               | -             | 43,040                | 43,040    | -        | -        | 43,040           | -     | -       |
| 220<br>임시적세외수입     | -        | -               | -             | 4,438,760             | 4,438,760 | -        | -        | 4,438,760        | -     | -       |
| 224<br>기타수입        | -        | -               | -             | 4,438,760             | 4,438,760 | -        | -        | 4,438,760        | -     | -       |
| 224-07<br>그외수입     | -        | -               | -             | 4,438,760             | 4,438,760 | -        | -        | 4,438,760        | -     | -       |
| 240<br>지난연도 수입     | -        | -               | -             | 416,280               | -         | -        | -        | -                | -     | 416,280 |
| 241<br>지난연도 수입     | -        | -               | -             | 416,280               | -         | -        | -        | -                | -     | 416,280 |
| 241-01<br>지난연도 수입  | -        | -               | -             | 416,280               | -         | -        | -        | -                | -     | 416,280 |