

가. 세입결산
○ 실·국별(총괄)

일반회계

(단위:원)

과목 조직-장-관-항-목	예산액 ㉑	전년도 이월액 ㉒	예산현액 ㉓=㉑+㉒	정 수 결정액 ㉔	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
합 계	4,778,541,869,000	250,297,636,871	5,028,839,505,871	5,069,594,932,765	5,051,198,522,070	11,156,852,828	5,040,041,669,242	4,239,893,140	25,313,370,383
대변인실	1,652,000	4,608,696,250	4,610,348,250	4,610,370,906	4,610,370,906		4,610,370,906		
총무행정관	1,641,844,000	1,560,650,000	3,202,494,000	3,211,887,701	3,196,797,931	39,496,080	3,157,301,851		54,585,850
데이터시티추진단	11,000	529,000,000	529,011,000	529,011,180	529,011,180		529,011,180		
역세권개발단				3,050	3,050		3,050		
기획조정실	2,396,325,100,000	40,909,000	2,396,366,009,000	2,477,322,564,879	2,458,782,833,106	9,030,349,780	2,449,752,483,326	4,202,813,280	23,367,268,273
재난안전실	45,501,068,000	2,490,132,010	47,991,200,010	48,679,851,029	48,678,710,219		48,678,710,219		1,140,810
경제진흥국	102,739,600,000	609,606,680	103,349,206,680	102,016,962,905	102,555,599,403	578,924,300	101,976,675,103	1,611,000	38,676,802
글로벌투자통상국	52,911,921,000	10,314,921,990	63,226,842,990	37,655,701,092	37,591,578,032	4,510	37,591,573,522		64,127,570
문화관광체육국	120,874,391,000	120,826,720,701	241,701,111,701	244,126,767,452	244,204,869,317	190,029,350	244,014,839,967		111,927,485
보건복지여성국	1,093,139,334,000	2,282,743,230	1,095,422,077,230	1,097,604,338,068	1,097,356,379,142	6,084,410	1,097,350,294,732		254,043,336
농정국	209,385,507,000	9,797,532,720	219,183,039,720	206,196,446,382	206,129,439,232	8,982,700	206,120,456,532	2,060,000	73,929,850
녹색국	355,945,302,000	2,491,499,660	358,436,801,660	354,853,941,801	354,866,979,061	71,038,510	354,795,940,551		58,001,250
건설교통국	173,363,384,000	81,101,699,750	254,465,083,750	254,716,015,953	254,589,481,304	1,071,305,828	253,518,175,476	32,757,860	1,165,082,617
평화지역발전본부	147,021,271,000	2,720,502,360	149,741,773,360	146,738,464,640	146,718,464,640		146,718,464,640		20,000,000
소방본부	14,989,831,000		14,989,831,000	15,248,184,227	15,356,308,157	158,515,810	15,197,792,347	651,000	49,740,880
의회사무처				11,053,180	11,053,180		11,053,180		
농업기술원	22,083,680,000	2,600,000,000	24,683,680,000	24,706,726,058	24,699,169,678		24,699,169,678		7,556,380
환경해본부	39,382,757,000	7,188,400,520	46,571,157,520	47,001,529,984	46,965,653,574	1,148,700	46,964,504,874		37,025,110
동해안권경제자유구역청	502,617,000	837,669,000	1,340,286,000	1,363,791,829	1,363,228,759		1,363,228,759		563,070
인재개발원	804,535,000	296,953,000	1,101,488,000	1,094,752,280	1,095,682,130	929,850	1,094,752,280		
보건환경연구원	1,927,522,000		1,927,522,000	1,906,024,502	1,896,366,402	43,000	1,896,323,402		9,701,100
감사위원회	542,000		542,000	543,667	543,667		543,667		