

○ 목별조서

【일반회계】 【관광마케팅과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
합 계	177,374,296,000	10,493,781,270	187,868,077,270	234,557,545,278	234,532,397,568	2,016,000	234,530,381,568		27,163,710
관광마케팅과	5,155,772,000	124,650,000	5,280,422,000	5,344,716,351	5,344,375,511		5,344,375,511		340,840
200 세외수입	337,772,000		337,772,000	402,050,351	401,709,511		401,709,511		340,840
210 경상적세외수입	119,000		119,000	9,544,410	9,542,620		9,542,620		1,790
216 이자수입	119,000		119,000	9,544,410	9,542,620		9,542,620		1,790
216-01 공공예금이자수입	119,000		119,000	119,350	119,350		119,350		
216-06 기타이자수입				9,425,060	9,423,270		9,423,270		1,790
220 임시적세외수입	337,653,000		337,653,000	392,505,941	392,166,891		392,166,891		339,050
224 기타수입	337,653,000		337,653,000	392,194,561	392,166,301		392,166,301		28,260
224-04 시·도비반환금수입	7,270,000		7,270,000	31,482,760	31,482,760		31,482,760		
224-06 그외수입	330,383,000		330,383,000	360,711,801	360,683,541		360,683,541		28,260
225 지난연도수입				311,380	590		590		310,790
225-01 지난연도수입				311,380	590		590		310,790
500 보조금	4,818,000,000		4,818,000,000	4,818,000,000	4,818,000,000		4,818,000,000		
510 국고보조금등	4,818,000,000		4,818,000,000	4,818,000,000	4,818,000,000		4,818,000,000		
511 국고보조금등	4,818,000,000		4,818,000,000	4,818,000,000	4,818,000,000		4,818,000,000		
511-02 국가균형발전특별회계보조금	496,000,000		496,000,000	496,000,000	496,000,000		496,000,000		
511-03 기금	4,322,000,000		4,322,000,000	4,322,000,000	4,322,000,000		4,322,000,000		

【일반회계】 【관광마케팅과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 수 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
700 보전수입등및내부거래		124,650,000	124,650,000	124,666,000	124,666,000		124,666,000		
710 보전수입등		124,650,000	124,650,000	124,666,000	124,666,000		124,666,000		
712 전년도이월금		124,650,000	124,650,000	124,666,000	124,666,000		124,666,000		
712-01 국고보조금사용잔액				16,000	16,000		16,000		
712-03 전년도이월사업비		124,650,000	124,650,000	124,650,000	124,650,000		124,650,000		

【일반회계】 【관광개발과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
관광개발과	56,439,503,000	1,833,282,500	58,272,785,500	58,150,444,410	58,150,359,510		58,150,359,510		84,900
200 세외수입	3,488,037,000		3,488,037,000	3,508,387,910	3,508,303,010		3,508,303,010		84,900
210 경상적세외수입	235,938,000		235,938,000	241,613,020	241,528,120		241,528,120		84,900
211 재산임대수입	39,084,000		39,084,000	39,086,370	39,086,370		39,086,370		
211-02 공유재산임대료	39,084,000		39,084,000	39,086,370	39,086,370		39,086,370		
212 사용료수입	50,000,000		50,000,000	51,971,600	51,886,700		51,886,700		84,900
212-07 입장료수입	50,000,000		50,000,000	51,971,600	51,886,700		51,886,700		84,900
216 이자수입	146,854,000		146,854,000	150,555,050	150,555,050		150,555,050		
216-01 공공예금이자수입	6,000		6,000	6,450	6,450		6,450		
216-06 기타이자수입	146,848,000		146,848,000	150,548,600	150,548,600		150,548,600		
220 임시적세외수입	3,252,099,000		3,252,099,000	3,266,774,890	3,266,774,890		3,266,774,890		
222 부담금	150,000,000		150,000,000	150,000,000	150,000,000		150,000,000		
222-01 자치단체간부담금	150,000,000		150,000,000	150,000,000	150,000,000		150,000,000		
224 기타수입	3,102,099,000		3,102,099,000	3,116,571,800	3,116,571,800		3,116,571,800		
224-04 시·도비반환금수입	3,101,945,000		3,101,945,000	3,116,369,150	3,116,369,150		3,116,369,150		
224-06 그외수입	154,000		154,000	202,650	202,650		202,650		
225 지난연도수입				203,090	203,090		203,090		
225-01 지난연도수입				203,090	203,090		203,090		
300 지방교부세	8,648,692,000		8,648,692,000	8,649,000,000	8,649,000,000		8,649,000,000		

【일반회계】 【관광개발과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
310 지방교부세	8,648,692,000		8,648,692,000	8,649,000,000	8,649,000,000		8,649,000,000		
311 지방교부세	8,648,692,000		8,648,692,000	8,649,000,000	8,649,000,000		8,649,000,000		
311-02 특별교부세	8,648,692,000		8,648,692,000	8,649,000,000	8,649,000,000		8,649,000,000		
500 보조금	44,302,774,000		44,302,774,000	44,159,774,000	44,159,774,000		44,159,774,000		
510 국고보조금등	44,302,774,000		44,302,774,000	44,159,774,000	44,159,774,000		44,159,774,000		
511 국고보조금등	44,302,774,000		44,302,774,000	44,159,774,000	44,159,774,000		44,159,774,000		
511-01 국고보조금	17,625,074,000		17,625,074,000	17,625,074,000	17,625,074,000		17,625,074,000		
511-02 국가균형발전특별회계보조금	14,021,000,000		14,021,000,000	14,021,000,000	14,021,000,000		14,021,000,000		
511-03 기금	12,656,700,000		12,656,700,000	12,513,700,000	12,513,700,000		12,513,700,000		
700 보전수입등및내부거래		1,833,282,500	1,833,282,500	1,833,282,500	1,833,282,500		1,833,282,500		
710 보전수입등		1,833,282,500	1,833,282,500	1,833,282,500	1,833,282,500		1,833,282,500		
712 전년도이월금		1,833,282,500	1,833,282,500	1,833,282,500	1,833,282,500		1,833,282,500		
712-03 전년도이월사업비		1,833,282,500	1,833,282,500	1,833,282,500	1,833,282,500		1,833,282,500		

【일반회계】 【문화예술과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
문화예술과	29,974,369,000	758,816,100	30,733,185,100	32,384,785,848	32,383,516,208		32,383,516,208		1,269,640
200 세외수입	543,928,000		543,928,000	594,769,698	593,500,058		593,500,058		1,269,640
210 경상적세외수입	6,562,000		6,562,000	7,720,618	7,720,618		7,720,618		
216 이자수입	6,562,000		6,562,000	7,720,618	7,720,618		7,720,618		
216-01 공공예금이자수입	50,000		50,000	49,666	49,666		49,666		
216-06 기타이자수입	6,512,000		6,512,000	7,670,952	7,670,952		7,670,952		
220 임시적세외수입	537,366,000		537,366,000	587,049,080	585,779,440		585,779,440		1,269,640
222 부담금	165,000,000		165,000,000	165,000,000	165,000,000		165,000,000		
222-01 자치단체간부담금	165,000,000		165,000,000	165,000,000	165,000,000		165,000,000		
224 기타수입	354,371,000		354,371,000	403,908,421	403,307,081		403,307,081		601,340
224-04 시·도비반환금수입	57,818,000		57,818,000	37,348,520	36,748,520		36,748,520		600,000
224-06 그외수입	296,553,000		296,553,000	366,559,901	366,558,561		366,558,561		1,340
225 지난연도수입	17,995,000		17,995,000	18,140,659	17,472,359		17,472,359		668,300
225-01 지난연도수입	17,995,000		17,995,000	18,140,659	17,472,359		17,472,359		668,300
500 보조금	29,430,441,000		29,430,441,000	29,430,441,000	29,430,441,000		29,430,441,000		
510 국고보조금등	29,430,441,000		29,430,441,000	29,430,441,000	29,430,441,000		29,430,441,000		
511 국고보조금등	29,430,441,000		29,430,441,000	29,430,441,000	29,430,441,000		29,430,441,000		
511-01 국고보조금	3,326,691,000		3,326,691,000	3,326,691,000	3,326,691,000		3,326,691,000		
511-02 국가균형발전특별회계보조금	21,528,000,000		21,528,000,000	21,528,000,000	21,528,000,000		21,528,000,000		

【일반회계】 【문화예술과】

(단위:원)

과목 조직-장-관-항-목	예산액 ㉠	전년도 이월액 ㉡	예산현액 ㉢=㉠+㉡	징수 결정액 ㉣	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
511-03 기금	4,575,750,000		4,575,750,000	4,575,750,000	4,575,750,000		4,575,750,000		
700 보전수입등및내부거래		758,816,100	758,816,100	2,359,575,150	2,359,575,150		2,359,575,150		
710 보전수입등		758,816,100	758,816,100	2,359,575,150	2,359,575,150		2,359,575,150		
712 전년도이월금		758,816,100	758,816,100	2,359,575,150	2,359,575,150		2,359,575,150		
712-01 국고보조금사용잔액				1,600,759,050	1,600,759,050		1,600,759,050		
712-03 전년도이월사업비		758,816,100	758,816,100	758,816,100	758,816,100		758,816,100		

【일반회계】 【문화유산과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
문화유산과	23,375,708,000		23,375,708,000	23,401,970,287	23,376,554,057		23,376,554,057		25,416,230
200 세외수입	537,909,000		537,909,000	564,171,287	538,755,057		538,755,057		25,416,230
210 경상적세외수입	2,006,000		2,006,000	8,044,452	6,336,192		6,336,192		1,708,260
216 이자수입	2,006,000		2,006,000	8,044,452	6,336,192		6,336,192		1,708,260
216-06 기타이자수입	2,006,000		2,006,000	8,044,452	6,336,192		6,336,192		1,708,260
220 임시적세외수입	535,903,000		535,903,000	556,126,835	532,418,865		532,418,865		23,707,970
224 기타수입	535,903,000		535,903,000	529,083,795	524,733,275		524,733,275		4,350,520
224-04 시·도비반환금수입	454,701,000		454,701,000	431,584,140	427,233,620		427,233,620		4,350,520
224-06 그외수입	81,202,000		81,202,000	97,499,655	97,499,655		97,499,655		
225 지난연도수입				27,043,040	7,685,590		7,685,590		19,357,450
225-01 지난연도수입				27,043,040	7,685,590		7,685,590		19,357,450
500 보조금	22,837,799,000		22,837,799,000	22,837,799,000	22,837,799,000		22,837,799,000		
510 국고보조금등	22,837,799,000		22,837,799,000	22,837,799,000	22,837,799,000		22,837,799,000		
511 국고보조금등	22,837,799,000		22,837,799,000	22,837,799,000	22,837,799,000		22,837,799,000		
511-01 국고보조금	17,052,349,000		17,052,349,000	17,052,349,000	17,052,349,000		17,052,349,000		
511-02 국가균형발전특별회계보조금	2,420,000,000		2,420,000,000	2,420,000,000	2,420,000,000		2,420,000,000		
511-03 기금	3,365,450,000		3,365,450,000	3,365,450,000	3,365,450,000		3,365,450,000		

【일반회계】 【체육과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 수 결 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
체육과	48,798,739,000	1,104,500,000	49,903,239,000	50,276,312,895	50,278,276,795	2,016,000	50,276,260,795		52,100
200 세외수입	505,968,000		505,968,000	783,954,945	783,902,845		783,902,845		52,100
210 경상적세외수입	6,302,000		6,302,000	13,715,609	13,694,619		13,694,619		20,990
216 이자수입	6,302,000		6,302,000	13,715,609	13,694,619		13,694,619		20,990
216-01 공공예금이자수입	42,000		42,000	42,820	42,820		42,820		
216-06 기타이자수입	6,260,000		6,260,000	13,672,789	13,651,799		13,651,799		20,990
220 임시적세외수입	499,666,000		499,666,000	770,239,336	770,208,226		770,208,226		31,110
223 과징금및과태료등	200,000		200,000	200,000	200,000		200,000		
223-05 과태료	200,000		200,000	200,000	200,000		200,000		
224 기타수입	499,466,000		499,466,000	763,185,416	763,185,416		763,185,416		
224-04 시·도비반환금수입	37,882,000		37,882,000	45,550,580	45,550,580		45,550,580		
224-06 그외수입	461,584,000		461,584,000	717,634,836	717,634,836		717,634,836		
225 지난연도수입				6,853,920	6,822,810		6,822,810		31,110
225-01 지난연도수입				6,853,920	6,822,810		6,822,810		31,110
300 지방교부세	2,309,729,000		2,309,729,000	2,310,000,000	2,310,000,000		2,310,000,000		
310 지방교부세	2,309,729,000		2,309,729,000	2,310,000,000	2,310,000,000		2,310,000,000		
311 지방교부세	2,309,729,000		2,309,729,000	2,310,000,000	2,310,000,000		2,310,000,000		
311-02 특별교부세	2,309,729,000		2,309,729,000	2,310,000,000	2,310,000,000		2,310,000,000		
500 보조금	45,983,042,000		45,983,042,000	45,981,026,000	45,983,042,000	2,016,000	45,981,026,000		

【일반회계】 【체육과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
510 국고보조금등	45,983,042,000		45,983,042,000	45,981,026,000	45,983,042,000	2,016,000	45,981,026,000		
511 국고보조금등	45,983,042,000		45,983,042,000	45,981,026,000	45,983,042,000	2,016,000	45,981,026,000		
511-01 국고보조금	619,500,000		619,500,000	619,500,000	619,500,000		619,500,000		
511-02 국가균형발전특별회계보조금	24,574,000,000		24,574,000,000	24,574,000,000	24,574,000,000		24,574,000,000		
511-03 기금	20,789,542,000		20,789,542,000	20,787,526,000	20,789,542,000	2,016,000	20,787,526,000		
700 보전수입등및내부거래		1,104,500,000	1,104,500,000	1,201,331,950	1,201,331,950		1,201,331,950		
710 보전수입등		1,104,500,000	1,104,500,000	1,201,331,950	1,201,331,950		1,201,331,950		
712 전년도이월금		1,104,500,000	1,104,500,000	1,201,331,950	1,201,331,950		1,201,331,950		
712-01 국고보조금사용잔액				96,831,950	96,831,950		96,831,950		
712-03 전년도이월사업비		1,104,500,000	1,104,500,000	1,104,500,000	1,104,500,000		1,104,500,000		

【일반회계】 【올림픽발전과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
올림픽발전과	13,518,835,000	2,546,152,380	16,064,987,380	16,182,108,630	16,182,108,630		16,182,108,630		
200 세외수입	13,518,835,000		13,518,835,000	13,537,811,540	13,537,811,540		13,537,811,540		
210 경상적세외수입	13,000		13,000	13,070	13,070		13,070		
216 이자수입	13,000		13,000	13,070	13,070		13,070		
216-01 공공예금이자수입	13,000		13,000	13,070	13,070		13,070		
220 임시적세외수입	13,518,822,000		13,518,822,000	13,537,798,470	13,537,798,470		13,537,798,470		
224 기타수입	13,518,822,000		13,518,822,000	13,537,798,470	13,537,798,470		13,537,798,470		
224-06 그외수입	13,518,822,000		13,518,822,000	13,537,798,470	13,537,798,470		13,537,798,470		
700 보전수입등및내부거래		2,546,152,380	2,546,152,380	2,644,297,090	2,644,297,090		2,644,297,090		
710 보전수입등		2,546,152,380	2,546,152,380	2,644,297,090	2,644,297,090		2,644,297,090		
712 전년도이월금		2,546,152,380	2,546,152,380	2,644,297,090	2,644,297,090		2,644,297,090		
712-01 국고보조금사용잔액				98,144,710	98,144,710		98,144,710		
712-03 전년도이월사업비		2,546,152,380	2,546,152,380	2,546,152,380	2,546,152,380		2,546,152,380		

【일반회계】 【올림픽시설과】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징수 결정액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
올림픽시설과	60,290,000	4,126,380,290	4,186,670,290	48,760,707,727	48,760,707,727		48,760,707,727		
200 세외수입	60,290,000		60,290,000	574,559,410	574,559,410		574,559,410		
210 경상적세외수입	14,000		14,000	514,286,640	514,286,640		514,286,640		
211 재산임대수입				514,274,200	514,274,200		514,274,200		
211-02 공유재산임대료				514,274,200	514,274,200		514,274,200		
216 이자수입	14,000		14,000	12,440	12,440		12,440		
216-01 공공예금이자수입	14,000		14,000	12,440	12,440		12,440		
220 임시적세외수입	60,276,000		60,276,000	60,272,770	60,272,770		60,272,770		
224 기타수입	60,276,000		60,276,000	60,272,770	60,272,770		60,272,770		
224-06 그외수입	60,276,000		60,276,000	60,272,770	60,272,770		60,272,770		
700 보전수입등및내부거래		4,126,380,290	4,126,380,290	48,186,148,317	48,186,148,317		48,186,148,317		
710 보전수입등		4,126,380,290	4,126,380,290	48,186,148,317	48,186,148,317		48,186,148,317		
712 전년도이월금		4,126,380,290	4,126,380,290	48,186,148,317	48,186,148,317		48,186,148,317		
712-01 국고보조금사용잔액				44,059,768,027	44,059,768,027		44,059,768,027		
712-03 전년도이월사업비		4,126,380,290	4,126,380,290	4,126,380,290	4,126,380,290		4,126,380,290		

【일반회계】 【디엠제트박물관】

(단위:원)

과목 조직-장-관-항-목	예산액 가	전년도 이월액 나	예산현액 다=가+나	징 결 수 정 액 라	수납액			불납결손액	미수납액
					수납총액 ①	환급액 ②	실제수납액 ③=①-②		
디엠제트박물관	51,080,000		51,080,000	56,499,130	56,499,130		56,499,130		
200 세외수입	51,080,000		51,080,000	56,010,240	56,010,240		56,010,240		
210 경상적세외수입	21,080,000		21,080,000	21,652,660	21,652,660		21,652,660		
211 재산임대수입	80,000		80,000	99,090	99,090		99,090		
211-02 공유재산임대료	80,000		80,000	99,090	99,090		99,090		
212 사용료수입	1,000,000		1,000,000	1,735,000	1,735,000		1,735,000		
212-08 기타사용료	1,000,000		1,000,000	1,735,000	1,735,000		1,735,000		
214 사업수입	20,000,000		20,000,000	19,812,830	19,812,830		19,812,830		
214-09 기타사업수입	20,000,000		20,000,000	19,812,830	19,812,830		19,812,830		
216 이자수입				5,740	5,740		5,740		
216-06 기타이자수입				5,740	5,740		5,740		
220 임시적세외수입	30,000,000		30,000,000	34,357,580	34,357,580		34,357,580		
224 기타수입	30,000,000		30,000,000	34,357,580	34,357,580		34,357,580		
224-01 불용품매각대				5,557,000	5,557,000		5,557,000		
224-06 그외수입	30,000,000		30,000,000	28,800,580	28,800,580		28,800,580		
700 보전수입등및내부거래				488,890	488,890		488,890		
710 보전수입등				488,890	488,890		488,890		
712 전년도이월금				488,890	488,890		488,890		
712-01 국고보조금사용잔액				488,890	488,890		488,890		