

세입총괄표

○ 총괄 (일반회계 + 기타특별회계) ※ 공기업특별회계(지역개발기금) 미포함

(단위:천원)

구분	예산액(안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	2,857,485,000	100.00%	2,658,995,000	100.00%	198,490,000	7.46%
100 지방세수입	583,000,000	20.40%	583,000,000	21.93%	-	-
110 지방세	583,000,000	20.40%	583,000,000	21.93%	-	-
111 보통세	442,500,000	15.49%	446,000,000	16.77%	△3,500,000	△0.78%
111-01 취득세	254,000,000	8.89%	256,000,000	9.63%	△2,000,000	△0.78%
111-02 등록세	186,500,000	6.53%	188,000,000	7.07%	△1,500,000	△0.80%
111-03 면허세	2,000,000	0.07%	2,000,000	0.08%	-	-
112 목적세	131,500,000	4.60%	129,000,000	4.85%	2,500,000	1.94%
112-02 공동시설세	13,500,000	0.47%	11,000,000	0.41%	2,500,000	22.73%
112-04 지역개발세	6,000,000	0.21%	6,000,000	0.23%	-	-
112-05 지방교육세	112,000,000	3.92%	112,000,000	4.21%	-	-
113 지난년도수입	9,000,000	0.31%	8,000,000	0.30%	1,000,000	12.50%
113-01 지난년도수입	9,000,000	0.31%	8,000,000	0.30%	1,000,000	12.50%
200 세외수입	125,557,483	4.39%	125,481,814	4.72%	75,669	0.06%
210 경상적세외수입	26,844,976	0.94%	26,552,170	1.00%	292,806	1.10%
211 재산임대수입	615,163	0.02%	567,200	0.02%	47,963	8.46%
211-02 공유재산임대료	615,163	0.02%	567,200	0.02%	47,963	8.46%
212 사용료수입	4,074,098	0.14%	3,341,840	0.13%	732,258	21.91%
212-01 도로사용료	229,000	0.01%	197,000	0.01%	32,000	16.24%
212-02 하천사용료	3,000,000	0.10%	2,700,000	0.10%	300,000	11.11%
212-07 입장료수입	185,790	0.01%	244,000	0.01%	△58,210	△23.86%
212-08 기타사용료	659,308	0.02%	200,840	0.01%	458,468	228.28%
213 수수료수입	3,188,804	0.11%	3,039,470	0.11%	149,334	4.91%
213-01 증지수입	2,660,924	0.09%	2,527,170	0.10%	133,754	5.29%
213-04 기타수수료	527,880	0.02%	512,300	0.02%	15,580	3.04%
214 사업수입	2,948,006	0.10%	3,861,954	0.15%	△913,948	△23.67%
214-01 사업장생산수입	1,269,460	0.04%	1,334,210	0.05%	△64,750	△4.85%
214-07 배당금수입	-	-	900,000	0.03%	△900,000	△100.00%
214-08 의료사업수입	12,000	0.00%	12,000	0.00%	-	-
214-09 기타사업수입	1,666,546	0.06%	1,615,744	0.06%	50,802	3.14%
215 징수교부금수입	3,662,000	0.13%	3,422,200	0.13%	239,800	7.01%
215-01 징수교부금수입	3,662,000	0.13%	3,422,200	0.13%	239,800	7.01%
216 이자수입	12,356,905	0.43%	12,319,506	0.46%	37,399	0.30%
216-01 공공예금이자수입	12,356,905	0.43%	12,319,506	0.46%	37,399	0.30%
220 임시적세외수입	98,712,507	3.45%	98,929,644	3.72%	△217,137	△0.22%
221 재산매각수입	7,000,000	0.24%	1,900,000	0.07%	5,100,000	268.42%

(단위:천원)

구분	예산액(안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
221-01 국유재산매각귀속수입금	1,000,000	0.03%	800,000	0.03%	200,000	25.00%
221-02 시·도국유재산매각귀속수입금	-	-	1,100,000	0.04%	△1,100,000	△100.00%
221-03 공유재산매각수입금	6,000,000	0.21%	-	-	6,000,000	100.00%
222 잉여금	29,303,000	1.03%	31,064,000	1.17%	△1,761,000	△5.67%
222-01 순세계잉여금	29,303,000	1.03%	31,064,000	1.17%	△1,761,000	△5.67%
224 전입금	21,637,747	0.76%	23,936,765	0.90%	△2,299,018	△9.60%
224-03 기타회계전입금	19,044,247	0.67%	21,042,533	0.79%	△1,998,286	△9.50%
224-04 기금전입금	-	-	300,000	0.01%	△300,000	△100.00%
224-05 교육비특별회계전입금	2,593,500	0.09%	2,594,232	0.10%	△732	△0.03%
226 융자금원금수입	4,374,000	0.15%	3,870,000	0.15%	504,000	13.02%
226-01 민간융자금회수수입	4,374,000	0.15%	3,870,000	0.15%	504,000	13.02%
227 부담금	34,925,402	1.22%	35,194,838	1.32%	△269,436	△0.77%
227-01 자치단체간부담금	31,913,402	1.12%	32,184,838	1.21%	△271,436	△0.84%
227-02 일반부담금	3,012,000	0.11%	3,010,000	0.11%	2,000	0.07%
228 잡수입	1,072,358	0.04%	2,564,041	0.10%	△1,491,683	△58.18%
228-01 불용품매각대	4,000	0.00%	6,500	0.00%	△2,500	△38.46%
228-03 과태료	175,500	0.01%	-	-	175,500	100.00%
228-04 과징금및이행강제금	82,000	0.00%	250,500	0.01%	△168,500	△67.27%
228-07 시·도비반환금수입	100,000	0.00%	100,000	0.00%	-	-
228-09 기타잡수입	710,858	0.02%	2,207,041	0.08%	△1,496,183	△67.79%
229 지난년도수입	400,000	0.01%	400,000	0.02%	-	-
229-01 지난년도수입	400,000	0.01%	400,000	0.02%	-	-
300 지방교부세	552,904,396	19.35%	514,968,977	19.37%	37,935,419	7.37%
310 지방교부세	552,904,396	19.35%	514,968,977	19.37%	37,935,419	7.37%
311 지방교부세	552,904,396	19.35%	514,968,977	19.37%	37,935,419	7.37%
311-01 지방교부세	552,904,396	19.35%	514,968,977	19.37%	37,935,419	7.37%
500 보조금	1,546,023,121	54.10%	1,405,544,209	52.86%	140,478,912	9.99%
510 국고보조금등	1,546,023,121	54.10%	1,405,544,209	52.86%	140,478,912	9.99%
511 국고보조금등	1,546,023,121	54.10%	1,405,544,209	52.86%	140,478,912	9.99%
511-01 국고보조금	1,026,357,072	35.92%	918,344,484	34.54%	108,012,588	11.76%
511-02 국가균형특별회계보조금	487,416,900	17.06%	438,210,280	16.48%	49,206,620	11.23%
511-03 기금	32,249,149	1.13%	48,989,445	1.84%	△16,740,296	△34.17%
600 지방채및예치금회수	50,000,000	1.75%	30,000,000	1.13%	20,000,000	66.67%
610 국내차입금	50,000,000	1.75%	30,000,000	1.13%	20,000,000	66.67%
611 차입금	10,000,000	0.35%	-	-	10,000,000	100.00%
611-02 금융기관채	10,000,000	0.35%	-	-	10,000,000	100.00%
613 지역개발기금	40,000,000	1.40%	30,000,000	1.13%	10,000,000	33.33%
613-01 지역개발기금시·도 융자금수입	40,000,000	1.40%	30,000,000	1.13%	10,000,000	33.33%

○ 일반회계

(단위:천원)

구 분	예 산 액 (안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	2,662,000,000	100.00%	2,459,700,000	100.00%	202,300,000	8.22%
100 지방세수입	583,000,000	21.90%	583,000,000	23.70%	-	-
110 지방세	583,000,000	21.90%	583,000,000	23.70%	-	-
111 보통세	442,500,000	16.62%	446,000,000	18.13%	△3,500,000	△0.78%
111-01 취득세	254,000,000	9.54%	256,000,000	10.41%	△2,000,000	△0.78%
111-02 등록세	186,500,000	7.01%	188,000,000	7.64%	△1,500,000	△0.80%
111-03 면허세	2,000,000	0.08%	2,000,000	0.08%	-	-
112 목적세	131,500,000	4.94%	129,000,000	5.24%	2,500,000	1.94%
112-02 공동시설세	13,500,000	0.51%	11,000,000	0.45%	2,500,000	22.73%
112-04 지역개발세	6,000,000	0.23%	6,000,000	0.24%	-	-
112-05 지방교육세	112,000,000	4.21%	112,000,000	4.55%	-	-
113 지난년도수입	9,000,000	0.34%	8,000,000	0.33%	1,000,000	12.50%
113-01 지난년도수입	9,000,000	0.34%	8,000,000	0.33%	1,000,000	12.50%
200 세외수입	73,924,234	2.78%	75,087,853	3.05%	△1,163,619	△1.55%
210 경상적세외수입	25,031,535	0.94%	24,826,253	1.01%	205,282	0.83%
211 재산임대수입	596,163	0.02%	548,200	0.02%	47,963	8.75%
211-02 공유재산임대료	596,163	0.02%	548,200	0.02%	47,963	8.75%
212 사용료수입	4,074,098	0.15%	3,341,840	0.14%	732,258	21.91%
212-01 도로사용료	229,000	0.01%	197,000	0.01%	32,000	16.24%
212-02 하천사용료	3,000,000	0.11%	2,700,000	0.11%	300,000	11.11%
212-07 입장료수입	185,790	0.01%	244,000	0.01%	△58,210	△23.86%
212-08 기타사용료	659,308	0.02%	200,840	0.01%	458,468	228.28%
213 수수료수입	3,187,804	0.12%	3,038,470	0.12%	149,334	4.91%
213-01 증지수입	2,660,924	0.10%	2,527,170	0.10%	133,754	5.29%
213-04 기타수수료	526,880	0.02%	511,300	0.02%	15,580	3.05%
214 사업수입	1,511,470	0.06%	2,475,543	0.10%	△964,073	△38.94%
214-01 사업장생산수입	1,269,460	0.05%	1,334,210	0.05%	△64,750	△4.85%
214-07 배당금수입	-	0.00%	900,000	0.04%	△900,000	△100.00%
214-08 의료사업수입	12,000	0.00%	12,000	0.00%	-	-
214-09 기타사업수입	230,010	0.01%	229,333	0.01%	677	0.30%
215 징수교부금수입	3,662,000	0.14%	3,422,200	0.14%	239,800	7.01%
215-01 징수교부금수입	3,662,000	0.14%	3,422,200	0.14%	239,800	7.01%
216 이자수입	12,000,000	0.45%	12,000,000	0.49%	-	-
216-01 공공예금이자수입	12,000,000	0.45%	12,000,000	0.49%	-	-
220 임시적세외수입	48,892,699	1.84%	50,261,600	2.04%	△1,368,901	△2.72%
221 재산매각수입	7,000,000	0.26%	1,900,000	0.08%	5,100,000	268.42%

(단위:천원)

구	분	예산액(안)		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
	221-01 국유재산매각귀속수입금	1,000,000	0.04%	800,000	0.03%	200,000	25.00%
	221-02 시·도국유재산매각귀속수입금	-	0.00%	1,100,000	0.04%	△1,100,000	△100.00%
	221-03 공유재산매각수입금	6,000,000	0.23%	-	0.00%	6,000,000	100.00%
	222 잉여금	19,000,000	0.71%	25,000,000	1.02%	△6,000,000	△24.00%
	222-01 순세계잉여금	19,000,000	0.71%	25,000,000	1.02%	△6,000,000	△24.00%
	224 전입금	2,593,500	0.10%	2,894,232	0.12%	△300,732	△10.39%
	224-03 기타회계전입금	-	0.00%	-	0.00%	-	-
	224-04 기금전입금	-	0.00%	300,000	0.01%	△300,000	△100.00%
	224-05 교육비특별회계전입금	2,593,500	0.10%	2,594,232	0.11%	△732	△0.03%
	226 융자금원금수입	4,368,000	0.16%	3,864,000	0.16%	504,000	13.04%
	226-01 민간융자금회수수입	4,368,000	0.16%	3,864,000	0.16%	504,000	13.04%
	227 부담금	14,718,305	0.55%	13,893,916	0.56%	824,389	5.93%
	227-01 자치단체간부담금	14,706,305	0.55%	13,883,916	0.56%	822,389	5.92%
	227-02 일반부담금	12,000	0.00%	10,000	0.00%	2,000	20.00%
	228 잡수입	812,894	0.03%	2,309,452	0.09%	△1,496,558	△64.80%
	228-01 불용품매각대	4,000	0.00%	6,500	0.00%	△2,500	△38.46%
	228-03 과태료	175,500	0.01%	-	0.00%	175,500	100.00%
	228-04 과징금및 이행강제금	82,000	0.00%	250,500	0.01%	△168,500	△67.27%
	228-07 시·도비반환금수입	-	0.00%	-	0.00%	-	-
	228-09 기타잡수입	551,394	0.02%	2,052,452	0.08%	△1,501,058	△73.13%
	229 지난년도수입	400,000	0.02%	400,000	0.02%	-	-
	229-01 지난년도수입	400,000	0.02%	400,000	0.02%	-	-
300	지방교부세	552,904,396	20.77%	514,968,977	20.94%	37,935,419	7.37%
	310 지방교부세	552,904,396	20.77%	514,968,977	20.94%	37,935,419	7.37%
	311 지방교부세	552,904,396	20.77%	514,968,977	20.94%	37,935,419	7.37%
	311-01 지방교부세	552,904,396	20.77%	514,968,977	20.94%	37,935,419	7.37%
500	보조금	1,402,171,370	52.67%	1,256,643,170	51.09%	145,528,200	11.58%
	510 국고보조금등	1,402,171,370	52.67%	1,256,643,170	51.09%	145,528,200	11.58%
	511 국고보조금등	1,402,171,370	52.67%	1,256,643,170	51.09%	145,528,200	11.58%
	511-01 국고보조금	882,505,321	33.15%	769,443,445	31.28%	113,061,876	14.69%
	511-02 국가균형특별회계보조금	487,416,900	18.31%	438,210,280	17.82%	49,206,620	11.23%
	511-03 기금	32,249,149	1.21%	48,989,445	1.99%	△16,740,296	△34.17%
600	지방채및예치금회수	50,000,000	1.88%	30,000,000	1.22%	20,000,000	66.67%
	610 국내차입금	50,000,000	1.88%	30,000,000	1.22%	20,000,000	66.67%
	611 차입금	10,000,000	0.38%	-	0.00%	10,000,000	100.00%
	611-02 금융기관채	10,000,000	0.38%	-	0.00%	10,000,000	100.00%
	613 지역개발기금	40,000,000	1.50%	30,000,000	1.22%	10,000,000	33.33%
	613-01 지역개발기금시·도융자금수입	40,000,000	1.50%	30,000,000	1.22%	10,000,000	33.33%

○ 기타특별회계

(단위:천원)

구 단	예 산 액 (안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총 계	195,485,000	100.00%	199,295,000	100.00%	△3,810,000	△1.91%
200 세외수입	51,633,249	26.41%	50,393,961	25.29%	1,239,288	2.46%
210 경상적세외수입	1,813,441	0.93%	1,725,917	0.87%	87,524	5.07%
211 재산임대수입	19,000	0.01%	19,000	0.01%	-	-
211-02 공유재산임대료	19,000	0.01%	19,000	0.01%	-	-
212 사용료수입	-	-	-	-	-	-
212-01 도로사용료	-	-	-	-	-	-
212-02 하천사용료	-	-	-	-	-	-
212-07 입장료수입	-	-	-	-	-	-
212-08 기타사용료	-	-	-	-	-	-
213 수수료수입	1,000	0.00%	1,000	0.00%	-	-
213-01 증지수입	-	-	-	-	-	-
213-04 기타수수료	1,000	0.00%	1,000	0.00%	-	-
214 사업수입	1,436,536	0.73%	1,386,411	0.70%	50,125	3.62%
214-09 기타사업수입	1,436,536	0.73%	1,386,411	0.70%	50,125	3.62%
216 이자수입	356,905	0.18%	319,506	0.16%	37,399	11.71%
216-01 공공예금이자수입	356,905	0.18%	319,506	0.16%	37,399	11.71%
220 임시적세외수입	49,819,808	25.49%	48,668,044	24.42%	1,151,764	2.37%
222 잉여금	10,303,000	5.27%	6,064,000	3.04%	4,239,000	69.90%
222-01 순세계잉여금	10,303,000	5.27%	6,064,000	3.04%	4,239,000	69.90%
224 전입금	19,044,247	9.74%	21,042,533	10.56%	△1,998,286	△9.50%
224-03 기타회계전입금	19,044,247	9.74%	21,042,533	10.56%	△1,998,286	△9.50%
226 융자금원금수입	6,000	0.00%	6,000	0.00%	-	-
226-01 민간융자금회수수입	6,000	0.00%	6,000	0.00%	-	-
227 부담금	20,207,097	10.34%	21,300,922	10.69%	△1,093,825	△5.14%
227-01 자치단체간부담금	17,207,097	8.80%	18,300,922	9.18%	△1,093,825	△5.98%
227-02 일반부담금	3,000,000	1.53%	3,000,000	1.51%	-	-
228 잡수입	259,464	0.13%	254,589	0.13%	4,875	1.91%
228-07 시·도비반환금수입	100,000	0.05%	100,000	0.05%	-	-
228-09 기타잡수입	159,464	0.08%	154,589	0.08%	4,875	3.15%
500 보조금	143,851,751	73.59%	148,901,039	74.71%	△5,049,288	△3.39%
510 국고보조금등	143,851,751	73.59%	148,901,039	74.71%	△5,049,288	△3.39%
511 국고보조금등	143,851,751	73.59%	148,901,039	74.71%	△5,049,288	△3.39%
511-01 국고보조금	143,851,751	73.59%	148,901,039	74.71%	△5,049,288	△3.39%