

세입총괄표

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	3,332,500,000	100.00%	3,069,005,000	100.00%	263,495,000	8.59%
100 지방세수입	630,500,000	18.92%	583,000,000	19.00%	47,500,000	8.15%
110 지방세	630,500,000	18.92%	583,000,000	19.00%	47,500,000	8.15%
111 보통세	478,600,000	14.36%	442,500,000	14.42%	36,100,000	8.16%
111-01 취득세	193,300,000	5.80%	254,000,000	8.28%	△60,700,000	△23.90%
111-02 등록세	175,400,000	5.26%	186,500,000	6.08%	△11,100,000	△5.95%
111-03 면허세	2,000,000	0.06%	2,000,000	0.07%	-	-
111-11 지방소비세	107,900,000	3.24%	-	-	107,900,000	100.00%
112 목적세	141,900,000	4.26%	131,500,000	4.28%	10,400,000	7.91%
112-02 공동시설세	14,800,000	0.44%	13,500,000	0.44%	1,300,000	9.63%
112-03 지역개발세	6,100,000	0.18%	6,000,000	0.20%	100,000	1.67%
112-04 지방교육세	121,000,000	3.63%	112,000,000	3.65%	9,000,000	8.04%
113 지난년도수입	10,000,000	0.30%	9,000,000	0.29%	1,000,000	11.11%
113-01 지난년도수입	10,000,000	0.30%	9,000,000	0.29%	1,000,000	11.11%
200 세외수입	234,100,898	7.02%	222,127,483	7.24%	11,973,415	5.39%
210 경상적세외수입	47,333,561	1.42%	52,312,789	1.70%	△4,979,228	△9.52%
211 재산임대수입	767,541	0.02%	615,163	0.02%	152,378	24.77%
211-02 공유재산임대료	767,541	0.02%	615,163	0.02%	152,378	24.77%
212 사용료수입	2,849,860	0.09%	4,074,098	0.13%	△1,224,238	△30.05%
212-01 도로사용료	229,500	0.01%	229,000	0.01%	500	0.22%
212-02 하천사용료	1,500,000	0.05%	3,000,000	0.10%	△1,500,000	△50.00%
212-07 입장료수입	273,780	0.01%	185,790	0.01%	87,990	47.36%
212-08 기타사용료	846,580	0.03%	659,308	0.02%	187,272	28.40%
213 수수료수입	3,093,828	0.09%	3,188,804	0.10%	△94,976	△2.98%
213-01 증지수입	2,401,528	0.07%	2,660,924	0.09%	△259,396	△9.75%
213-04 기타수수료	692,300	0.02%	527,880	0.02%	164,420	31.15%
214 사업수입	3,205,289	0.10%	2,948,006	0.10%	257,283	8.73%
214-01 사업장생산수입	1,684,644	0.05%	1,269,460	0.04%	415,184	32.71%
214-07 배당금수입	50,000	0.00%	-	-	50,000	100.00%
214-08 의료사업수입	12,000	0.00%	12,000	0.00%	-	-
214-09 기타사업수입	1,458,645	0.04%	1,666,546	0.05%	△207,901	△12.47%
215 징수교부금수입	3,272,000	0.10%	3,662,000	0.12%	△390,000	△10.65%
215-01 징수교부금수입	3,272,000	0.10%	3,662,000	0.12%	△390,000	△10.65%
216 이자수입	34,145,043	1.02%	37,824,718	1.23%	△3,679,675	△9.73%
216-01 공공예금이자수입	8,789,000	0.26%	14,481,905	0.47%	△5,692,905	△39.31%
216-02 민간융자금회수이자수입	25,356,043	0.76%	23,342,813	0.76%	2,013,230	8.62%
220 임시적세외수입	186,767,337	5.60%	169,814,694	5.53%	16,952,643	9.98%
221 재산매각수입	4,226,616	0.13%	7,000,000	0.23%	△2,773,384	△39.62%
221-01 국유재산매각귀속수입금	1,000,000	0.03%	1,000,000	0.03%	-	-

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감		
			구성비		구성비		증감율	
	221-03	공유재산매각수입금	3,226,616	0.10%	6,000,000	0.20%	△2,773,384	△46.22%
	222	잉여금	44,918,943	1.35%	66,827,987	2.18%	△21,909,044	△32.78%
	222-01	순세계잉여금	44,918,943	1.35%	66,827,987	2.18%	△21,909,044	△32.78%
	224	전입금	24,395,144	0.73%	21,637,747	0.71%	2,757,397	12.74%
	224-03	기타회계전입금	19,768,820	0.59%	19,044,247	0.62%	724,573	3.80%
	224-05	교육비특별회계전입금	4,626,324	0.14%	2,593,500	0.08%	2,032,824	78.38%
	226	융자금원금수입	70,653,520	2.12%	37,641,200	1.23%	33,012,320	87.70%
	226-01	민간융자금회수수입	70,653,520	2.12%	37,641,200	1.23%	33,012,320	87.70%
	227	부담금	35,624,482	1.07%	34,925,402	1.14%	699,080	2.00%
	227-01	자치단체간부담금	33,111,482	0.99%	31,913,402	1.04%	1,198,080	3.75%
	227-02	일반부담금	2,513,000	0.08%	3,012,000	0.10%	△499,000	△16.57%
	228	잡수입	2,465,632	0.07%	1,382,358	0.05%	1,083,274	78.36%
	228-01	불용품매각대	4,000	0.00%	4,000	0.00%	-	-
	228-02	변상금및위약금	20,000	0.00%	-	-	20,000	100.00%
	228-03	과태료	165,500	0.00%	175,500	0.01%	△10,000	△5.70%
	228-04	과징금및이행강제금	59,000	0.00%	82,000	0.00%	△23,000	△28.05%
	228-07	시·도비반환금수입	300,000	0.01%	100,000	0.00%	200,000	200.00%
	228-09	기타잡수입	1,917,132	0.06%	1,020,858	0.03%	896,274	87.80%
	229	지난년도수입	4,483,000	0.13%	400,000	0.01%	4,083,000	1020.75%
	229-01	지난년도수입	4,483,000	0.13%	400,000	0.01%	4,083,000	1020.75%
300		지방교부세	507,707,000	15.24%	552,904,396	18.02%	△45,197,396	△8.17%
	310	지방교부세	507,707,000	15.24%	552,904,396	18.02%	△45,197,396	△8.17%
	311	지방교부세	507,707,000	15.24%	552,904,396	18.02%	△45,197,396	△8.17%
	311-01	보통교부세	476,000,000	14.28%	517,100,000	16.85%	△41,100,000	△7.95%
	311-03	분권교부세	31,707,000	0.95%	35,804,396	1.17%	△4,097,396	△11.44%
500		보조금	1,768,492,102	53.07%	1,546,023,121	50.38%	222,468,981	14.39%
	510	국고보조금등	1,768,492,102	53.07%	1,546,023,121	50.38%	222,468,981	14.39%
	511	국고보조금등	1,768,492,102	53.07%	1,546,023,121	50.38%	222,468,981	14.39%
	511-01	국고보조금	1,249,144,963	37.48%	1,026,357,072	33.44%	222,787,891	21.71%
	511-02	광역·지역발전특별회계 보조금	471,503,975	14.15%	487,416,900	15.88%	△15,912,925	△3.26%
	511-03	기금	47,843,164	1.44%	32,249,149	1.05%	15,594,015	48.35%
600		지방채및예치금회수	191,700,000	5.75%	164,950,000	5.37%	26,750,000	16.22%
	610	국내차입금	191,700,000	5.75%	164,950,000	5.37%	26,750,000	16.22%
	611	차입금	16,500,000	0.50%	10,000,000	0.33%	6,500,000	65.00%
	611-01	정부자금채	16,500,000	0.50%	-	-	16,500,000	100.00%
	611-02	금융기관채	-	-	10,000,000	0.33%	△10,000,000	△100.00%
	612	지방채증권	121,700,000	3.65%	114,950,000	3.75%	6,750,000	-
	612-02	매출공채	121,700,000	3.65%	114,950,000	3.75%	6,750,000	-
	613	지역개발기금	53,500,000	1.61%	40,000,000	1.30%	13,500,000	33.75%
	613-01	지역개발기금시·도 융자금수입	53,500,000	1.61%	40,000,000	1.30%	13,500,000	33.75%

○ 일반회계

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	2,898,000,000	100.00%	2,662,000,000	100.00%	236,000,000	8.87%
100 지방세수입	630,500,000	21.76%	583,000,000	21.90%	47,500,000	8.15%
110 지방세	630,500,000	21.76%	583,000,000	21.90%	47,500,000	8.15%
111 보통세	478,600,000	16.51%	442,500,000	16.62%	36,100,000	8.16%
111-01 취득세	193,300,000	6.67%	254,000,000	9.54%	△60,700,000	△23.90%
111-02 등록세	175,400,000	6.05%	186,500,000	7.01%	△11,100,000	△5.95%
111-03 면허세	2,000,000	0.07%	2,000,000	0.08%	-	-
111-11 지방소비세	107,900,000	3.72%	-	-	107,900,000	100.00%
112 목적세	141,900,000	4.90%	131,500,000	4.94%	10,400,000	7.91%
112-02 공동시설세	14,800,000	0.51%	13,500,000	0.51%	1,300,000	9.63%
112-03 지역개발세	6,100,000	0.21%	6,000,000	0.23%	100,000	1.67%
112-04 지방교육세	121,000,000	4.18%	112,000,000	4.21%	9,000,000	8.04%
113 지난년도수입	10,000,000	0.35%	9,000,000	0.34%	1,000,000	11.11%
113-01 지난년도수입	10,000,000	0.35%	9,000,000	0.34%	1,000,000	11.11%
200 세외수입	68,368,858	2.36%	73,924,234	2.78%	△5,555,376	△7.51%
210 경상적세외수입	18,726,982	0.65%	25,031,535	0.94%	△6,304,553	△25.19%
211 재산임대수입	748,541	0.03%	596,163	0.02%	152,378	25.56%
211-02 공유재산임대료	748,541	0.03%	596,163	0.02%	152,378	25.56%
212 사용료수입	2,844,860	0.10%	4,074,098	0.15%	△1,229,238	△30.17%
212-01 도로사용료	229,500	0.01%	229,000	0.01%	500	0.22%
212-02 하천사용료	1,500,000	0.05%	3,000,000	0.11%	△1,500,000	△50.00%
212-07 입장료수입	273,780	0.01%	185,790	0.01%	87,990	47.36%
212-08 기타사용료	841,580	0.03%	659,308	0.02%	182,272	27.65%
213 수수료수입	3,092,828	0.11%	3,187,804	0.12%	△94,976	△2.98%
213-01 증지수입	2,401,528	0.08%	2,660,924	0.10%	△259,396	△9.75%
213-04 기타수수료	691,300	0.02%	526,880	0.02%	164,420	31.21%
214 사업수입	1,768,753	0.06%	1,511,470	0.06%	257,283	17.02%
214-01 사업장생산수입	1,684,644	0.06%	1,269,460	0.05%	415,184	32.71%
214-07 배당금수입	50,000	0.00%	-	-	50,000	100.00%
214-08 의료사업수입	12,000	0.00%	12,000	0.00%	-	-
214-09 기타사업수입	22,109	0.00%	230,010	0.01%	△207,901	△90.39%
215 징수교부금수입	3,272,000	0.11%	3,662,000	0.14%	△390,000	△10.65%
215-01 징수교부금수입	3,272,000	0.11%	3,662,000	0.14%	△390,000	△10.65%
216 이자수입	7,000,000	0.24%	12,000,000	0.45%	△5,000,000	△41.67%
216-01 공공예금이자수입	7,000,000	0.24%	12,000,000	0.45%	△5,000,000	△41.67%
220 임시적세외수입	49,641,876	1.71%	48,892,699	1.84%	749,177	1.53%
221 재산매각수입	4,226,616	0.15%	7,000,000	0.26%	△2,773,384	△39.62%
221-01 국유재산매각귀속수입금	1,000,000	0.03%	1,000,000	0.04%	-	-
221-03 공유재산매각수입금	3,226,616	0.11%	6,000,000	0.23%	△2,773,384	△46.22%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
	222 잉여금	20,000,000	0.69%	19,000,000	0.71%	1,000,000	5.26%
	222-01 순세계잉여금	20,000,000	0.69%	19,000,000	0.71%	1,000,000	5.26%
	224 전입금	4,626,324	0.16%	2,593,500	0.10%	2,032,824	78.38%
	224-05 교육비특별회계전입금	4,626,324	0.16%	2,593,500	0.10%	2,032,824	78.38%
	226 융자금원금수입	3,111,000	0.11%	4,368,000	0.16%	△1,257,000	△28.78%
	226-01 민간융자금회수수입	3,111,000	0.11%	4,368,000	0.16%	△1,257,000	△28.78%
	227 부담금	15,163,768	0.52%	14,718,305	0.55%	445,463	3.03%
	227-01 자치단체간부담금	15,150,768	0.52%	14,706,305	0.55%	444,463	3.02%
	227-02 일반부담금	13,000	0.00%	12,000	0.00%	1,000	8.33%
	228 잡수입	2,114,168	0.07%	812,894	0.03%	1,301,274	160.08%
	228-01 불용품매각대	4,000	0.00%	4,000	0.00%	-	-
	228-03 과태료	165,500	0.01%	175,500	0.01%	△10,000	△5.70%
	228-04 과징금및 이행강제금	59,000	0.00%	82,000	0.00%	△23,000	△28.05%
	228-07 시·도비반환금수입	200,000	0.01%	-	-	200,000	100.00%
	228-09 기타잡수입	1,685,668	0.06%	551,394	0.02%	1,134,274	205.71%
	229 지난년도수입	400,000	0.01%	400,000	0.02%	-	-
	229-01 지난년도수입	400,000	0.01%	400,000	0.02%	-	-
	300 지방교부세	507,707,000	17.52%	552,904,396	20.77%	△45,197,396	△8.17%
	310 지방교부세	507,707,000	17.52%	552,904,396	20.77%	△45,197,396	△8.17%
	311 지방교부세	507,707,000	17.52%	552,904,396	20.77%	△45,197,396	△8.17%
	311-01 보통교부세	476,000,000	16.43%	517,100,000	19.43%	△41,100,000	△7.95%
	311-03 분권교부세	31,707,000	1.09%	35,804,396	1.35%	△4,097,396	△11.44%
	500 보조금	1,621,424,142	55.95%	1,402,171,370	52.67%	219,252,772	15.64%
	510 국고보조금등	1,621,424,142	55.95%	1,402,171,370	52.67%	219,252,772	15.64%
	511 국고보조금등	1,621,424,142	55.95%	1,402,171,370	52.67%	219,252,772	15.64%
	511-01 국고보조금	1,102,077,003	38.03%	882,505,321	33.15%	219,571,682	24.88%
	511-02 광역·지역발전특별회계 보조금	471,503,975	16.27%	487,416,900	18.31%	△15,912,925	△3.26%
	511-03 기금	47,843,164	1.65%	32,249,149	1.21%	15,594,015	48.35%
	600 지방채및예치금회수	70,000,000	2.42%	50,000,000	1.88%	20,000,000	40.00%
	610 국내차입금	70,000,000	2.42%	50,000,000	1.88%	20,000,000	40.00%
	611 차입금	16,500,000	0.57%	10,000,000	0.38%	6,500,000	65.00%
	611-01 정부자금채	16,500,000	0.57%	-	-	16,500,000	100.00%
	611-02 금융기관채	-	-	10,000,000	0.38%	△10,000,000	△100.00%
	613 지역개발기금	53,500,000	1.85%	40,000,000	1.50%	13,500,000	33.75%
	613-01 지역개발기금시·도 융자금수입	53,500,000	1.85%	40,000,000	1.50%	13,500,000	33.75%

○ 기타특별회계

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	191,150,000	100.00%	195,485,000	100.00%	△4,335,000	△2.22%
200 세외수입	44,082,040	23.06%	51,633,249	26.41%	△7,551,209	△14.62%
210 경상적세외수입	1,750,536	0.92%	1,813,441	0.93%	△62,905	△3.47%
211 재산임대수입	19,000	0.01%	19,000	0.01%	-	-
211-02 공유재산임대료	19,000	0.01%	19,000	0.01%	-	-
212 사용료수입	5,000	0.00%	-	-	5,000	100.00%
212-08 기타사용료	5,000	0.00%	-	-	5,000	100.00%
213 수수료수입	1,000	0.00%	1,000	0.00%	-	-
213-04 기타수수료	1,000	0.00%	1,000	0.00%	-	-
214 사업수입	1,436,536	0.75%	1,436,536	0.73%	-	-
214-09 기타사업수입	1,436,536	0.75%	1,436,536	0.73%	-	-
216 이자수입	289,000	0.15%	356,905	0.18%	△67,905	△19.03%
216-01 공공예금이자수입	289,000	0.15%	356,905	0.18%	△67,905	△19.03%
220 임시적세외수입	42,331,504	22.15%	49,819,808	25.49%	△7,488,304	△15.03%
222 잉여금	1,828,506	0.96%	10,303,000	5.27%	△8,474,494	△82.25%
222-01 순세계잉여금	1,828,506	0.96%	10,303,000	5.27%	△8,474,494	△82.25%
224 전입금	19,768,820	10.34%	19,044,247	9.74%	724,573	3.80%
224-03 기타회계전입금	19,768,820	10.34%	19,044,247	9.74%	724,573	3.80%
226 융자금원금수입	6,000	0.00%	6,000	0.00%	-	-
226-01 민간융자금회수수입	6,000	0.00%	6,000	0.00%	-	-
227 부담금	20,460,714	10.70%	20,207,097	10.34%	253,617	1.26%
227-01 자치단체간부담금	17,960,714	9.40%	17,207,097	8.80%	753,617	4.38%
227-02 일반부담금	2,500,000	1.31%	3,000,000	1.53%	△500,000	△16.67%
228 잡수입	267,464	0.14%	259,464	0.13%	8,000	3.08%
228-07 시·도비반환금수입	100,000	0.05%	100,000	0.05%	-	-
228-09 기타잡수입	167,464	0.09%	159,464	0.08%	8,000	5.02%
500 보조금	147,067,960	76.94%	143,851,751	73.59%	3,216,209	2.24%
510 국고보조금등	147,067,960	76.94%	143,851,751	73.59%	3,216,209	2.24%
511 국고보조금등	147,067,960	76.94%	143,851,751	73.59%	3,216,209	2.24%
511-01 국고보조금	147,067,960	76.94%	143,851,751	73.59%	3,216,209	2.24%

○ 공기업특별회계(지역개발기금)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	243,350,000	100.00%	211,520,000	100.00%	31,830,000	15.05%
200 세외수입	121,650,000	49.99%	96,570,000	45.66%	25,080,000	25.97%
210 경상적세외수입	26,856,043	11.04%	25,467,813	12.04%	1,388,230	5.45%
216 이자수입	26,856,043	11.04%	25,467,813	12.04%	1,388,230	5.45%
216-01 공공예금이자수입	1,500,000	0.62%	2,125,000	1.00%	△625,000	△29.41%
216-02 민간용자금회수이자수입	25,356,043	10.42%	23,342,813	11.04%	2,013,230	8.62%
220 임시적세외수입	94,793,957	38.95%	71,102,187	33.61%	23,691,770	33.32%
222 잉여금	23,090,437	9.49%	37,524,987	17.74%	△14,434,550	△38.47%
222-01 순세계잉여금	23,090,437	9.49%	37,524,987	17.74%	△14,434,550	△38.47%
226 용자금원금수입	67,536,520	27.75%	33,267,200	15.73%	34,269,320	103.01%
226-01 민간용자금회수수입	67,536,520	27.75%	33,267,200	15.73%	34,269,320	103.01%
228 잡수입	84,000	0.03%	310,000	0.15%	△226,000	△72.90%
228-02 변상금및위약금	20,000	0.01%	-	-	20,000	100.00%
228-09 기타잡수입	64,000	0.03%	310,000	0.15%	△246,000	△79.35%
229 지난년도수입	4,083,000	1.68%	-	-	4,083,000	100.00%
229-01 지난년도수입	4,083,000	1.68%	-	-	4,083,000	100.00%
600 지방채및예치금회수	121,700,000	50.01%	114,950,000	54.34%	6,750,000	5.87%
610 국내차입금	121,700,000	50.01%	114,950,000	54.34%	6,750,000	5.87%
612 지방채증권	121,700,000	50.01%	114,950,000	54.34%	6,750,000	5.87%
612-02 매출공채	121,700,000	50.01%	114,950,000	54.34%	6,750,000	5.87%