

세입총괄표

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	3,325,143,000	100.00%	3,332,500,000	100.00%	△7,357,000	△0.22%
100 지방세수입	641,000,000	19.28%	630,500,000	18.92%	10,500,000	1.67%
110 지방세	641,000,000	19.28%	630,500,000	18.92%	10,500,000	1.67%
111 보통세	485,000,000	14.59%	478,600,000	14.36%	6,400,000	1.34%
111-01 취득세	342,000,000	10.29%	193,300,000	5.80%	148,700,000	76.93%
111-02 등록면허세	25,000,000	0.75%	177,400,000	5.32%	△152,400,000	△85.91%
111-08 지방소비세	118,000,000	3.55%	107,900,000	3.24%	10,100,000	9.36%
112 목적세	146,000,000	4.39%	141,900,000	4.26%	4,100,000	2.89%
112-01 지역자원시설세	23,000,000	0.69%	20,900,000	0.63%	2,100,000	10.05%
112-02 지방교육세	123,000,000	3.70%	121,000,000	3.63%	2,000,000	1.65%
113 지난년도수입	10,000,000	0.30%	10,000,000	0.30%	0	0.00%
113-01 지난년도수입	10,000,000	0.30%	10,000,000	0.30%	0	0.00%
200 세외수입	211,329,714	6.36%	234,100,898	7.02%	△22,771,184	△9.73%
210 경상적세외수입	51,162,690	1.54%	47,333,561	1.42%	3,829,129	8.09%
211 재산임대수입	759,270	0.02%	767,541	0.02%	△8,271	△1.08%
211-02 공유재산임대료	759,270	0.02%	767,541	0.02%	△8,271	△1.08%
212 사용료수입	3,503,000	0.11%	2,849,860	0.09%	653,140	22.92%
212-01 도로사용료	400,500	0.01%	229,500	0.01%	171,000	74.51%
212-02 하천사용료	2,000,000	0.06%	1,500,000	0.05%	500,000	33.33%
212-07 입장료수입	302,000	0.01%	273,780	0.01%	28,220	10.31%
212-08 기타사용료	800,500	0.02%	846,580	0.03%	△46,080	△5.44%
213 수수료수입	3,252,158	0.10%	3,093,828	0.09%	158,330	5.12%
213-01 증지수입	2,559,858	0.08%	2,401,528	0.07%	158,330	6.59%
213-04 기타수수료	692,300	0.02%	692,300	0.02%	0	0.00%
214 사업수입	3,283,027	0.10%	3,205,289	0.10%	77,738	2.43%
214-01 사업장생산수입	1,724,027	0.05%	1,684,644	0.05%	39,383	2.34%
214-07 배당금수입	40,000	0.00%	50,000	0.00%	△10,000	△20.00%
214-08 의료사업수입	12,000	0.00%	12,000	0.00%	0	0.00%
214-09 기타사업수입	1,507,000	0.05%	1,458,645	0.04%	48,355	3.32%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감		
			구성비		구성비		증감율	
	215	정수교부금수입	3,991,000	0.12%	3,272,000	0.10%	719,000	21.97%
	215-01	정수교부금수입	3,991,000	0.12%	3,272,000	0.10%	719,000	21.97%
	216	이자수입	36,374,235	1.09%	34,145,043	1.02%	2,229,192	6.53%
	216-01	공공예금이자수입	8,437,000	0.25%	8,789,000	0.26%	△352,000	△4.01%
	216-02	민간융자금회수이자수입	27,937,235	0.84%	25,356,043	0.76%	2,581,192	10.18%
	220	임시적세외수입	160,167,024	4.82%	186,767,337	5.60%	△26,600,313	△14.24%
	221	재산매각수입	3,788,799	0.11%	4,226,616	0.13%	△437,817	△10.36%
	221-01	국유재산매각귀속수입금	1,000,000	0.03%	1,000,000	0.03%	0	0.00%
	221-03	공유재산매각수입금	2,788,799	0.08%	3,226,616	0.10%	△437,817	△13.57%
	222	잉여금	43,709,882	1.31%	44,918,943	1.35%	△1,209,061	△2.69%
	222-01	순세계잉여금	43,709,882	1.31%	44,918,943	1.35%	△1,209,061	△2.69%
	224	전입금	31,685,923	0.95%	24,395,144	0.73%	7,290,779	29.89%
	224-03	기타회계전입금	25,880,705	0.78%	19,768,820	0.59%	6,111,885	30.92%
	224-05	교육비특별회계전입금	5,805,218	0.17%	4,626,324	0.14%	1,178,894	25.48%
	226	융자금원금수입	33,143,400	1.00%	70,653,520	2.12%	△37,510,120	△53.09%
	226-01	민간융자금회수수입	33,143,400	1.00%	70,653,520	2.12%	△37,510,120	△53.09%
	227	부담금	34,134,104	1.03%	35,624,482	1.07%	△1,490,378	△4.18%
	227-01	자치단체간부담금	32,127,104	0.97%	33,111,482	0.99%	△984,378	△2.97%
	227-02	일반부담금	2,007,000	0.06%	2,513,000	0.08%	△506,000	△20.14%
	228	잡수입	13,304,916	0.40%	2,465,632	0.07%	10,839,284	439.61%
	228-01	불용품매각대	4,000	0.00%	4,000	0.00%	0	0.00%
	228-02	변상금및위약금	1,005,000	0.03%	20,000	0.00%	985,000	4925.00%
	228-03	과태료	162,500	0.00%	165,500	0.00%	△3,000	△1.81%
	228-04	과징금및이행강제금	67,000	0.00%	59,000	0.00%	8,000	13.56%
	228-07	시·도비반환금수입	824,136	0.02%	300,000	0.01%	524,136	174.71%
	228-09	기타잡수입	11,242,280	0.34%	1,917,132	0.06%	9,325,148	486.41%
	229	지난년도수입	400,000	0.01%	4,483,000	0.13%	△4,083,000	△91.08%
	229-01	지난년도수입	400,000	0.01%	4,483,000	0.13%	△4,083,000	△91.08%
	300	지방교부세	564,566,728	16.98%	507,707,000	15.24%	56,859,728	11.20%
	310	지방교부세	564,566,728	16.98%	507,707,000	15.24%	56,859,728	11.20%
	311	지방교부세	564,566,728	16.98%	507,707,000	15.24%	56,859,728	11.20%
	311-01	보통교부세	530,068,000	15.94%	476,000,000	14.28%	54,068,000	11.36%
	311-02	특별교부세	866,728	0.03%	0	0.00%	866,728	100.00%
	311-03	분권교부세	33,632,000	1.01%	31,707,000	0.95%	1,925,000	6.07%

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
500 보조금	1,768,246,558	53.18%	1,768,492,102	53.07%	△245,544	△0.01%
510 국고보조금등	1,768,246,558	53.18%	1,768,492,102	53.07%	△245,544	△0.01%
511 국고보조금등	1,768,246,558	53.18%	1,768,492,102	53.07%	△245,544	△0.01%
511-01 국고보조금	1,234,073,721	37.11%	1,249,144,963	37.48%	△15,071,242	△1.21%
511-02 광역·지역발전특별회계 보조금	468,091,369	14.08%	471,503,975	14.15%	△3,412,606	△0.72%
511-03 기금	66,081,468	1.99%	47,843,164	1.44%	18,238,304	38.12%
600 지방채및예치금회수	140,000,000	4.21%	191,700,000	5.75%	△51,700,000	△26.97%
610 국내차입금	140,000,000	4.21%	191,700,000	5.75%	△51,700,000	△26.97%
611 차입금	0	0.00%	16,500,000	0.50%	△16,500,000	△100.00%
611-01 정부자금채	0	0.00%	16,500,000	0.50%	△16,500,000	△100.00%
612 지방채증권	120,000,000	3.61%	121,700,000	3.65%	△1,700,000	△1.40%
612-02 매출공채	120,000,000	3.61%	121,700,000	3.65%	△1,700,000	△1.40%
613 지역개발기금	20,000,000	0.60%	53,500,000	1.61%	△33,500,000	△62.62%
613-01 지역개발기금시·도 융자금수입	20,000,000	0.60%	53,500,000	1.61%	△33,500,000	△62.62%

○ 일반회계

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
총 계		2,918,000,000	100.00%	2,898,000,000	100.00%	20,000,000	0.69%
100 지방세수입		641,000,000	21.97%	630,500,000	21.76%	10,500,000	1.67%
110 지방세		641,000,000	21.97%	630,500,000	21.76%	10,500,000	1.67%
111 보통세		485,000,000	16.62%	478,600,000	16.51%	6,400,000	1.34%
111-01 취득세		342,000,000	11.72%	193,300,000	6.67%	148,700,000	76.93%
111-02 등록면허세		25,000,000	0.86%	177,400,000	6.12%	△152,400,000	△85.91%
111-08 지방소비세		118,000,000	4.04%	107,900,000	3.72%	10,100,000	100.00%
112 목적세		146,000,000	5.00%	141,900,000	4.90%	4,100,000	2.89%
112-01 지역자원시설세		23,000,000	0.79%	20,900,000	0.72%	2,100,000	10.05%
112-02 지방교육세		123,000,000	4.22%	121,000,000	4.18%	2,000,000	1.65%
113 지난년도수입		10,000,000	0.34%	10,000,000	0.35%	0	0.00%
113-01 지난년도수입		10,000,000	0.34%	10,000,000	0.35%	0	0.00%
200 세외수입		79,305,869	2.72%	68,368,858	2.36%	10,937,011	16.00%
210 경상적세외수입		20,257,455	0.69%	18,726,982	0.65%	1,530,473	8.17%
211 재산임대수입		741,270	0.03%	748,541	0.03%	△7,271	△0.97%
211-02 공유재산임대료		741,270	0.03%	748,541	0.03%	△7,271	△0.97%
212 사용료수입		3,498,000	0.12%	2,844,860	0.10%	653,140	22.96%
212-01 도로사용료		400,500	0.01%	229,500	0.01%	171,000	74.51%
212-02 하천사용료		2,000,000	0.07%	1,500,000	0.05%	500,000	33.33%
212-07 입장료수입		302,000	0.01%	273,780	0.01%	28,220	10.31%
212-08 기타사용료		795,500	0.03%	841,580	0.03%	△46,080	△5.48%
213 수수료수입		3,251,158	0.11%	3,092,828	0.11%	158,330	5.12%
213-01 증지수입		2,559,858	0.09%	2,401,528	0.08%	158,330	6.59%
213-04 기타수수료		691,300	0.02%	691,300	0.02%	0	0.00%
214 사업수입		1,776,027	0.06%	1,768,753	0.06%	7,274	0.41%
214-01 사업장생산수입		1,724,027	0.06%	1,684,644	0.06%	39,383	2.34%
214-07 배당금수입		40,000	0.00%	50,000	0.00%	△10,000	100.00%
214-08 의료사업수입		12,000	0.00%	12,000	0.00%	0	0.00%
214-09 기타사업수입		0	0.00%	22,109	0.00%	△22,109	△100.00%

(단위:천원)

구	분	예산액		전년도 예산액		비교(△)증감	
			구성비		구성비		증감율
215	징수교부금수입	3,991,000	0.14%	3,272,000	0.11%	719,000	21.97%
	215-01 징수교부금수입	3,991,000	0.14%	3,272,000	0.11%	719,000	21.97%
216	이자수입	7,000,000	0.24%	7,000,000	0.24%	0	0.00%
	216-01 공공예금이자수입	7,000,000	0.24%	7,000,000	0.24%	0	0.00%
220	임시적세외수입	59,048,414	2.02%	49,641,876	1.71%	9,406,538	18.95%
221	재산매각수입	3,788,799	0.13%	4,226,616	0.15%	△437,817	△10.36%
	221-01 국유재산매각귀속수입금	1,000,000	0.03%	1,000,000	0.03%	0	0.00%
	221-03 공유재산매각수입금	2,788,799	0.10%	3,226,616	0.11%	△437,817	△13.57%
222	잉여금	20,000,000	0.69%	20,000,000	0.69%	0	0.00%
	222-01 순세계잉여금	20,000,000	0.69%	20,000,000	0.69%	0	0.00%
224	전입금	5,805,218	0.20%	4,626,324	0.16%	1,178,894	25.48%
	224-05 교육비특별회계전입금	5,805,218	0.20%	4,626,324	0.16%	1,178,894	25.48%
226	용자금원금수입	3,261,000	0.11%	3,111,000	0.11%	150,000	4.82%
	226-01 민간용자금회수수입	3,261,000	0.11%	3,111,000	0.11%	150,000	4.82%
227	부담금	13,274,681	0.45%	15,163,768	0.52%	△1,889,087	△12.46%
	227-01 자치단체간부담금	13,267,681	0.45%	15,150,768	0.52%	△1,883,087	△12.43%
	227-02 일반부담금	7,000	0.00%	13,000	0.00%	△6,000	△46.15%
228	잡수입	12,518,716	0.43%	2,114,168	0.07%	10,404,548	492.13%
	228-01 불용품매각대	4,000	0.00%	4,000	0.00%	0	0.00%
	228-02 변상금및위약금	1,000,000	0.03%	0	0.00%	1,000,000	100.00%
	228-03 과태료	162,500	0.01%	165,500	0.01%	△3,000	△1.81%
	228-04 과징금및이행강제금	67,000	0.00%	59,000	0.00%	8,000	13.56%
	228-07 시·도비반환금수입	724,136	0.02%	200,000	0.01%	524,136	262.07%
	228-09 기타잡수입	10,561,080	0.36%	1,685,668	0.06%	8,875,412	526.52%
229	지난년도수입	400,000	0.01%	400,000	0.01%	0	0.00%
	229-01 지난년도수입	400,000	0.01%	400,000	0.01%	0	0.00%
300	지방교부세	564,566,728	19.35%	507,707,000	17.52%	56,859,728	11.20%
310	지방교부세	564,566,728	19.35%	507,707,000	17.52%	56,859,728	11.20%
311	지방교부세	564,566,728	19.35%	507,707,000	17.52%	56,859,728	11.20%
	311-01 보통교부세	530,068,000	18.17%	476,000,000	16.43%	54,068,000	11.36%
	311-02 특별교부세	866,728	0.03%	0	0.00%	866,728	100.00%
	311-03 분권교부세	33,632,000	1.15%	31,707,000	1.09%	1,925,000	6.07%

(단위:천원)

구 분	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
500 보조금	1,613,127,403	55.28%	1,621,424,142	55.95%	△8,296,739	△0.51%
510 국고보조금등	1,613,127,403	55.28%	1,621,424,142	55.95%	△8,296,739	△0.51%
511 국고보조금등	1,613,127,403	55.28%	1,621,424,142	55.95%	△8,296,739	△0.51%
511-01 국고보조금	1,078,954,566	36.98%	1,102,077,003	38.03%	△23,122,437	△2.10%
511-02 광역·지역발전특별회계 보조금	468,091,369	16.04%	471,503,975	16.27%	△3,412,606	△0.72%
511-03 기금	66,081,468	2.26%	47,843,164	1.65%	18,238,304	38.12%
600 지방채및예치금회수	20,000,000	0.69%	70,000,000	2.42%	△50,000,000	△71.43%
610 국내차입금	20,000,000	0.69%	70,000,000	2.42%	△50,000,000	△71.43%
611 차입금	0	0.00%	16,500,000	0.57%	△16,500,000	△100.00%
611-01 정부자금채	0	0.00%	16,500,000	0.57%	△16,500,000	△100.00%
613 지역개발기금	20,000,000	0.69%	53,500,000	1.85%	△33,500,000	△62.62%
613-01 지역개발기금시·도 융자금수입	20,000,000	0.69%	53,500,000	1.85%	△33,500,000	△62.62%

○ 기타특별회계

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	206,223,000	100.00%	191,150,000	100.00%	15,073,000	7.89%
200 세외수입	51,103,845	24.78%	44,082,040	23.06%	7,021,805	15.93%
210 경상적세외수입	1,818,000	0.88%	1,750,536	0.92%	67,464	3.85%
211 재산임대수입	18,000	0.01%	19,000	0.01%	△1,000	△5.26%
211-02 공유재산임대료	18,000	0.01%	19,000	0.01%	△1,000	△5.26%
212 사용료수입	5,000	0.00%	5,000	0.00%	0	0.00%
212-08 기타사용료	5,000	0.00%	5,000	0.00%	0	0.00%
213 수수료수입	1,000	0.00%	1,000	0.00%	0	0.00%
213-04 기타수수료	1,000	0.00%	1,000	0.00%	0	0.00%
214 사업수입	1,507,000	0.73%	1,436,536	0.75%	70,464	4.91%
214-09 기타사업수입	1,507,000	0.73%	1,436,536	0.75%	70,464	4.91%
216 이자수입	287,000	0.14%	289,000	0.15%	△2,000	△0.69%
216-01 공공예금이자수입	287,000	0.14%	289,000	0.15%	△2,000	△0.69%
220 임시적세외수입	49,285,845	23.90%	42,331,504	22.15%	6,954,341	16.43%
222 잉여금	2,198,517	1.07%	1,828,506	0.96%	370,011	20.24%
222-01 순세계잉여금	2,198,517	1.07%	1,828,506	0.96%	370,011	20.24%
224 전입금	25,880,705	12.55%	19,768,820	10.34%	6,111,885	30.92%
224-03 기타회계전입금	25,880,705	12.55%	19,768,820	10.34%	6,111,885	30.92%
226 용자금원금수입	6,000	0.00%	6,000	0.00%	0	0.00%
226-01 민간용자금회수수입	6,000	0.00%	6,000	0.00%	0	0.00%
227 부담금	20,859,423	10.11%	20,460,714	10.70%	398,709	1.95%
227-01 자치단체간부담금	18,859,423	9.15%	17,960,714	9.40%	898,709	5.00%
227-02 일반부담금	2,000,000	0.97%	2,500,000	1.31%	△500,000	△20.00%
228 잡수입	341,200	0.17%	267,464	0.14%	73,736	27.57%
228-07 시·도비반환금수입	100,000	0.05%	100,000	0.05%	0	0.00%
228-09 기타잡수입	241,200	0.12%	167,464	0.09%	73,736	44.03%
500 보조금	155,119,155	75.22%	147,067,960	76.94%	8,051,195	5.47%
510 국고보조금등	155,119,155	75.22%	147,067,960	76.94%	8,051,195	5.47%
511 국고보조금등	155,119,155	75.22%	147,067,960	76.94%	8,051,195	5.47%
511-01 국고보조금	155,119,155	75.22%	147,067,960	76.94%	8,051,195	5.47%

○ 공기업특별회계(지역개발기금)

(단위:천원)

구분	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	200,920,000	100.00%	243,350,000	100.00%	△42,430,000	△17.44%
200 세외수입	80,920,000	40.27%	121,650,000	49.99%	△40,730,000	△33.48%
210 경상적세외수입	29,087,235	14.48%	26,856,043	11.04%	2,231,192	8.31%
216 이자수입	29,087,235	14.48%	26,856,043	11.04%	2,231,192	8.31%
216-01 공공예금이자수입	1,150,000	0.57%	1,500,000	0.62%	△350,000	△23.33%
216-02 민간용자금회수이자수입	27,937,235	13.90%	25,356,043	10.42%	2,581,192	10.18%
220 임시적세외수입	51,832,765	25.80%	94,793,957	38.95%	△42,961,192	△45.32%
222 잉여금	21,511,365	10.71%	23,090,437	9.49%	△1,579,072	△6.84%
222-01 순세계잉여금	21,511,365	10.71%	23,090,437	9.49%	△1,579,072	△6.84%
226 용자금원금수입	29,876,400	14.87%	67,536,520	27.75%	△37,660,120	△55.76%
226-01 민간용자금회수수입	29,876,400	14.87%	67,536,520	27.75%	△37,660,120	△55.76%
228 잡수입	445,000	0.22%	84,000	0.03%	361,000	429.76%
228-02 변상금및위약금	5,000	0.00%	20,000	0.01%	△15,000	△75.00%
228-09 기타잡수입	440,000	0.22%	64,000	0.03%	376,000	587.50%
229 지난년도수입	0	0.00%	4,083,000	1.68%	△4,083,000	△100.00%
229-01 지난년도수입	0	0.00%	4,083,000	1.68%	△4,083,000	△100.00%
600 지방채및예치금회수	120,000,000	59.73%	121,700,000	50.01%	△1,700,000	△1.40%
610 국내차입금	120,000,000	59.73%	121,700,000	50.01%	△1,700,000	△1.40%
612 지방채증권	120,000,000	59.73%	121,700,000	50.01%	△1,700,000	△1.40%
612-02 매출공채	120,000,000	59.73%	121,700,000	50.01%	△1,700,000	△1.40%