

세 입 총 괄 표

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2013년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

(단위:천원)

| 장·관·항·목 | 예산액 | | 전년도예산액 | | 비교증감 | |
|----------------|---------------|----------|---------------|----------|-------------|---------|
| | 예산액 | 구성비 | 전년도예산액 | 구성비 | 비교증감 | 증감률 |
| 총 계 | 3,717,082,420 | 100.00 % | 3,446,140,000 | 100.00 % | 270,942,420 | 7.86% |
| 100 지방세수입 | 685,000,000 | 18.43 % | 683,000,000 | 19.82 % | 2,000,000 | 0.29% |
| 110 지방세 | 685,000,000 | 18.43 % | 683,000,000 | 19.82 % | 2,000,000 | 0.29% |
| 111 보통세 | 517,000,000 | 13.91 % | 519,000,000 | 15.06 % | △2,000,000 | △0.39% |
| 111-01 취득세 | 365,000,000 | 9.82 % | 367,000,000 | 10.65 % | △2,000,000 | △0.54% |
| 111-02 등록면허세 | 21,000,000 | 0.56 % | 27,000,000 | 0.78 % | △6,000,000 | △22.22% |
| 111-08 지방소비세 | 131,000,000 | 3.52 % | 125,000,000 | 3.63 % | 6,000,000 | 4.80% |
| 112 목적세 | 158,000,000 | 4.25 % | 154,000,000 | 4.47 % | 4,000,000 | 2.60% |
| 112-01 지역자원시설세 | 26,000,000 | 0.70 % | 24,000,000 | 0.70 % | 2,000,000 | 8.33% |
| 112-02 지방교육세 | 132,000,000 | 3.55 % | 130,000,000 | 3.77 % | 2,000,000 | 1.54% |
| 113 지난년도수입 | 10,000,000 | 0.27 % | 10,000,000 | 0.29 % | 0 | 0.00% |
| 113-01 지난년도수입 | 10,000,000 | 0.27 % | 10,000,000 | 0.29 % | 0 | 0.00% |
| 200 세외수입 | 298,109,616 | 8.02 % | 229,912,462 | 6.67 % | 68,197,154 | 29.66% |
| 210 경상적세외수입 | 48,736,830 | 1.31 % | 49,728,059 | 1.44 % | △991,229 | △1.99% |
| 211 재산임대수입 | 624,057 | 0.02 % | 712,222 | 0.02 % | △88,165 | △12.38% |
| 211-02 공유재산임대료 | 624,057 | 0.02 % | 712,222 | 0.02 % | △88,165 | △12.38% |
| 212 사용료수입 | 3,588,670 | 0.10 % | 3,724,300 | 0.11 % | △135,630 | △3.64% |
| 212-01 도로사용료 | 371,500 | 0.01 % | 341,500 | 0.01 % | 30,000 | 8.78% |
| 212-02 하천사용료 | 2,000,000 | 0.05 % | 2,300,000 | 0.07 % | △300,000 | △13.04% |
| 212-07 입장료수입 | 335,000 | 0.01 % | 312,000 | 0.01 % | 23,000 | 7.37% |
| 212-08 기타사용료 | 882,170 | 0.02 % | 770,800 | 0.02 % | 111,370 | 14.45% |
| 213 수수료수입 | 2,414,660 | 0.06 % | 2,382,069 | 0.07 % | 32,591 | 1.37% |
| 213-01 증지수입 | 2,157,360 | 0.06 % | 2,144,769 | 0.06 % | 12,591 | 0.59% |
| 213-04 기타수수료 | 257,300 | 0.01 % | 237,300 | 0.01 % | 20,000 | 8.43% |
| 214 사업수입 | 2,992,034 | 0.08 % | 2,797,390 | 0.08 % | 194,644 | 6.96% |
| 214-01 사업장생산수입 | 1,845,034 | 0.05 % | 1,798,390 | 0.05 % | 46,644 | 2.59% |
| 214-07 배당금수입 | 40,000 | 0.00 % | 40,000 | 0.00 % | 0 | 0.00% |
| 214-08 의료사업수입 | 10,000 | 0.00 % | 12,000 | 0.00 % | △2,000 | △16.67% |
| 214-09 기타사업수입 | 1,097,000 | 0.03 % | 947,000 | 0.03 % | 150,000 | 15.84% |
| 215 징수교부금수입 | 5,212,000 | 0.14 % | 4,669,000 | 0.14 % | 543,000 | 11.63% |
| 215-01 징수교부금수입 | 5,212,000 | 0.14 % | 4,669,000 | 0.14 % | 543,000 | 11.63% |
| 216 이자수입 | 33,905,409 | 0.91 % | 35,443,078 | 1.03 % | △1,537,669 | △4.34% |

(단위:천원)

| 장·관·항·목 | 예산액 | | 전년도예산액 | | 비교증감 | |
|--------------------|-------------|--------|-------------|--------|------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 216-01 공공예금이자수입 | 5,908,000 | 0.16% | 5,986,000 | 0.17% | △78,000 | △1.30% |
| 216-02 민간융자금회수이자수입 | 27,997,409 | 0.75% | 29,457,078 | 0.85% | △1,459,669 | △4.96% |
| 220 임시적세외수입 | 249,372,786 | 6.71% | 180,184,403 | 5.23% | 69,188,383 | 38.40% |
| 221 재산매각수입 | 6,303,171 | 0.17% | 4,710,984 | 0.14% | 1,592,187 | 33.80% |
| 221-01 국유재산매각귀속수입금 | 1,000,000 | 0.03% | 1,000,000 | 0.03% | 0 | 0.00% |
| 221-03 공유재산매각수입금 | 5,303,171 | 0.14% | 3,710,984 | 0.11% | 1,592,187 | 42.90% |
| 222 잉여금 | 76,776,604 | 2.07% | 43,247,564 | 1.25% | 33,529,040 | 77.53% |
| 222-01 순세계잉여금 | 76,776,604 | 2.07% | 43,247,564 | 1.25% | 33,529,040 | 77.53% |
| 224 전입금 | 72,102,791 | 1.94% | 50,926,628 | 1.48% | 21,176,163 | 41.58% |
| 224-03 기타회계전입금 | 31,001,890 | 0.83% | 28,578,066 | 0.83% | 2,423,824 | 8.48% |
| 224-05 교육비특별회계전입금 | 41,100,901 | 1.11% | 22,348,562 | 0.65% | 18,752,339 | 83.91% |
| 226 융자금원금수입 | 37,488,800 | 1.01% | 29,554,600 | 0.86% | 7,934,200 | 26.85% |
| 226-01 민간융자금회수수입 | 37,488,800 | 1.01% | 29,554,600 | 0.86% | 7,934,200 | 26.85% |
| 227 부담금 | 35,680,352 | 0.96% | 31,401,447 | 0.91% | 4,278,905 | 13.63% |
| 227-01 자치단체간부담금 | 33,173,352 | 0.89% | 28,894,447 | 0.84% | 4,278,905 | 14.81% |
| 227-02 일반부담금 | 2,507,000 | 0.07% | 2,507,000 | 0.07% | 0 | 0.00% |
| 228 기타수입 | 20,621,068 | 0.55% | 19,943,180 | 0.58% | 677,888 | 3.40% |
| 228-01 불용품매각대 | 4,000 | 0.00% | 4,000 | 0.00% | 0 | 0.00% |
| 228-02 변상금및위약금 | 110,000 | 0.00% | 105,000 | 0.00% | 5,000 | 4.76% |
| 228-03 과태료 | 162,000 | 0.00% | 162,000 | 0.00% | 0 | 0.00% |
| 228-04 과징금및이행강제금 | 67,000 | 0.00% | 67,000 | 0.00% | 0 | 0.00% |
| 228-07 시·도비반환금수입 | 100,000 | 0.00% | 100,000 | 0.00% | 0 | 0.00% |
| 228-08 기부금 | 100,000 | 0.00% | 0 | 0.00% | 100,000 | 100.00% |
| 228-09 그외수입 | 20,078,068 | 0.54% | 19,505,180 | 0.57% | 572,888 | 2.94% |
| 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 | 662,200,000 | 17.82% | 608,600,000 | 17.66% | 53,600,000 | 8.81% |
| 310 지방교부세 | 662,200,000 | 17.82% | 608,600,000 | 17.66% | 53,600,000 | 8.81% |
| 311 지방교부세 | 662,200,000 | 17.82% | 608,600,000 | 17.66% | 53,600,000 | 8.81% |
| 311-01 보통교부세 | 620,000,000 | 16.68% | 570,300,000 | 16.55% | 49,700,000 | 8.71% |

(단위:천원)

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|---------------------------|---------------|---------|---------------|---------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 311-03 분권교부세 | 42,200,000 | 1.14 % | 38,300,000 | 1.11 % | 3,900,000 | 10.18% |
| 500 보조금 | 1,943,272,804 | 52.28 % | 1,799,627,538 | 52.22 % | 143,645,266 | 7.98% |
| 510 국고보조금등 | 1,943,272,804 | 52.28 % | 1,799,627,538 | 52.22 % | 143,645,266 | 7.98% |
| 511 국고보조금등 | 1,943,272,804 | 52.28 % | 1,799,627,538 | 52.22 % | 143,645,266 | 7.98% |
| 511-01 국고보조금 | 1,325,035,241 | 35.65 % | 1,273,556,059 | 36.96 % | 51,479,182 | 4.04% |
| 511-02 광역·지역발전특별회계보조금 | 448,778,985 | 12.07 % | 459,010,358 | 13.32 % | △10,231,373 | △2.23% |
| 511-03 기금 | 169,458,578 | 4.56 % | 67,061,121 | 1.95 % | 102,397,457 | 152.69% |
| 600 지방채및예치금회수 | 128,500,000 | 3.46 % | 125,000,000 | 3.63 % | 3,500,000 | 2.80% |
| 610 국내차입금 | 128,500,000 | 3.46 % | 125,000,000 | 3.63 % | 3,500,000 | 2.80% |
| 612 지방채증권 | 100,000,000 | 2.69 % | 115,000,000 | 3.34 % | △15,000,000 | △13.04% |
| 612-02 매출공채 | 100,000,000 | 2.69 % | 115,000,000 | 3.34 % | △15,000,000 | △13.04% |
| 613 지역개발기금 | 28,500,000 | 0.77 % | 10,000,000 | 0.29 % | 18,500,000 | 185.00% |
| 613-01 지역개발기금시·도 융자금수입 | 28,500,000 | 0.77 % | 10,000,000 | 0.29 % | 18,500,000 | 185.00% |

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|----------------|---------------|----------|---------------|----------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 3,259,300,000 | 100.00 % | 3,037,000,000 | 100.00 % | 222,300,000 | 7.32% |
| 100 지방세수입 | 685,000,000 | 21.02 % | 683,000,000 | 22.49 % | 2,000,000 | 0.29% |
| 110 지방세 | 685,000,000 | 21.02 % | 683,000,000 | 22.49 % | 2,000,000 | 0.29% |
| 111 보통세 | 517,000,000 | 15.86 % | 519,000,000 | 17.09 % | △2,000,000 | △0.39% |
| 111-01 취득세 | 365,000,000 | 11.20 % | 367,000,000 | 12.08 % | △2,000,000 | △0.54% |
| 111-02 등록면허세 | 21,000,000 | 0.64 % | 27,000,000 | 0.89 % | △6,000,000 | △22.22% |
| 111-08 지방소비세 | 131,000,000 | 4.02 % | 125,000,000 | 4.12 % | 6,000,000 | 4.80% |
| 112 목적세 | 158,000,000 | 4.85 % | 154,000,000 | 5.07 % | 4,000,000 | 2.60% |
| 112-01 지역자원시설세 | 26,000,000 | 0.80 % | 24,000,000 | 0.79 % | 2,000,000 | 8.33% |
| 112-02 지방교육세 | 132,000,000 | 4.05 % | 130,000,000 | 4.28 % | 2,000,000 | 1.54% |
| 113 지난년도수입 | 10,000,000 | 0.31 % | 10,000,000 | 0.33 % | 0 | 0.00% |
| 113-01 지난년도수입 | 10,000,000 | 0.31 % | 10,000,000 | 0.33 % | 0 | 0.00% |
| 200 세외수입 | 127,177,975 | 3.90 % | 100,473,571 | 3.31 % | 26,704,404 | 26.58% |
| 210 경상적세외수입 | 18,718,421 | 0.57 % | 18,321,981 | 0.60 % | 396,440 | 2.16% |
| 211 재산임대수입 | 604,057 | 0.02 % | 692,222 | 0.02 % | △88,165 | △12.74% |
| 211-02 공유재산임대료 | 604,057 | 0.02 % | 692,222 | 0.02 % | △88,165 | △12.74% |
| 212 사용료수입 | 3,583,670 | 0.11 % | 3,719,300 | 0.12 % | △135,630 | △3.65% |
| 212-01 도로사용료 | 371,500 | 0.01 % | 341,500 | 0.01 % | 30,000 | 8.78% |
| 212-02 하천사용료 | 2,000,000 | 0.06 % | 2,300,000 | 0.08 % | △300,000 | △13.04% |
| 212-07 입장료수입 | 335,000 | 0.01 % | 312,000 | 0.01 % | 23,000 | 7.37% |
| 212-08 기타사용료 | 877,170 | 0.03 % | 765,800 | 0.03 % | 111,370 | 14.54% |
| 213 수수료수입 | 2,413,660 | 0.07 % | 2,381,069 | 0.08 % | 32,591 | 1.37% |
| 213-01 증지수입 | 2,157,360 | 0.07 % | 2,144,769 | 0.07 % | 12,591 | 0.59% |
| 213-04 기타수수료 | 256,300 | 0.01 % | 236,300 | 0.01 % | 20,000 | 8.46% |
| 214 사업수입 | 1,905,034 | 0.06 % | 1,860,390 | 0.06 % | 44,644 | 2.40% |
| 214-01 사업장생산수입 | 1,845,034 | 0.06 % | 1,798,390 | 0.06 % | 46,644 | 2.59% |
| 214-07 배당금수입 | 40,000 | 0.00 % | 40,000 | 0.00 % | 0 | 0.00% |
| 214-08 의료사업수입 | 10,000 | 0.00 % | 12,000 | 0.00 % | △2,000 | △16.67% |
| 214-09 기타사업수입 | 10,000 | 0.00 % | 10,000 | 0.00 % | 0 | 0.00% |
| 215 징수교부금수입 | 5,212,000 | 0.16 % | 4,669,000 | 0.15 % | 543,000 | 11.63% |
| 215-01 징수교부금수입 | 5,212,000 | 0.16 % | 4,669,000 | 0.15 % | 543,000 | 11.63% |
| 216 이자수입 | 5,000,000 | 0.15 % | 5,000,000 | 0.16 % | 0 | 0.00% |

(단위:천원)

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|--------------------|---------------|---------|---------------|---------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 216-01 공공예금이자수입 | 5,000,000 | 0.15 % | 5,000,000 | 0.16 % | 0 | 0.00% |
| 220 임시적세외수입 | 108,459,554 | 3.33 % | 82,151,590 | 2.71 % | 26,307,964 | 32.02% |
| 221 재산매각수입 | 6,303,171 | 0.19 % | 4,710,984 | 0.16 % | 1,592,187 | 33.80% |
| 221-01 국유재산매각귀속수입금 | 1,000,000 | 0.03 % | 1,000,000 | 0.03 % | 0 | 0.00% |
| 221-03 공유재산매각수입금 | 5,303,171 | 0.16 % | 3,710,984 | 0.12 % | 1,592,187 | 42.90% |
| 222 잉여금 | 27,041,717 | 0.83 % | 23,000,000 | 0.76 % | 4,041,717 | 17.57% |
| 222-01 순세계잉여금 | 27,041,717 | 0.83 % | 23,000,000 | 0.76 % | 4,041,717 | 17.57% |
| 224 전입금 | 41,100,901 | 1.26 % | 22,348,562 | 0.74 % | 18,752,339 | 83.91% |
| 224-05 교육비특별회계전입금 | 41,100,901 | 1.26 % | 22,348,562 | 0.74 % | 18,752,339 | 83.91% |
| 226 융자금원금수입 | 3,600,000 | 0.11 % | 3,396,000 | 0.11 % | 204,000 | 6.01% |
| 226-01 민간융자금회수수입 | 3,600,000 | 0.11 % | 3,396,000 | 0.11 % | 204,000 | 6.01% |
| 227 부담금 | 10,319,557 | 0.32 % | 8,816,164 | 0.29 % | 1,503,393 | 17.05% |
| 227-01 자치단체간부담금 | 10,312,557 | 0.32 % | 8,809,164 | 0.29 % | 1,503,393 | 17.07% |
| 227-02 일반부담금 | 7,000 | 0.00 % | 7,000 | 0.00 % | 0 | 0.00% |
| 228 기타수입 | 19,694,208 | 0.60 % | 19,479,880 | 0.64 % | 214,328 | 1.10% |
| 228-01 불용품매각대 | 4,000 | 0.00 % | 4,000 | 0.00 % | 0 | 0.00% |
| 228-02 변상금및위약금 | 100,000 | 0.00 % | 100,000 | 0.00 % | 0 | 0.00% |
| 228-03 과태료 | 162,000 | 0.00 % | 162,000 | 0.01 % | 0 | 0.00% |
| 228-04 과징금및이행강제금 | 67,000 | 0.00 % | 67,000 | 0.00 % | 0 | 0.00% |
| 228-08 기부금 | 100,000 | 0.00 % | 0 | 0.00 % | 100,000 | 100.00% |
| 228-09 그외수입 | 19,261,208 | 0.59 % | 19,146,880 | 0.63 % | 114,328 | 0.60% |
| 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 | 662,200,000 | 20.32 % | 608,600,000 | 20.04 % | 53,600,000 | 8.81% |
| 310 지방교부세 | 662,200,000 | 20.32 % | 608,600,000 | 20.04 % | 53,600,000 | 8.81% |
| 311 지방교부세 | 662,200,000 | 20.32 % | 608,600,000 | 20.04 % | 53,600,000 | 8.81% |
| 311-01 보통교부세 | 620,000,000 | 19.02 % | 570,300,000 | 18.78 % | 49,700,000 | 8.71% |
| 311-03 분권교부세 | 42,200,000 | 1.29 % | 38,300,000 | 1.26 % | 3,900,000 | 10.18% |
| 500 보조금 | 1,756,422,025 | 53.89 % | 1,634,926,429 | 53.83 % | 121,495,596 | 7.43% |
| 510 국고보조금등 | 1,756,422,025 | 53.89 % | 1,634,926,429 | 53.83 % | 121,495,596 | 7.43% |
| 511 국고보조금등 | 1,756,422,025 | 53.89 % | 1,634,926,429 | 53.83 % | 121,495,596 | 7.43% |

(단위:천원)

| 장·관·항·목 | 예산액 | | 전년도예산액 | | 비교증감 | |
|---------------------------|---------------|---------|---------------|---------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 511-01 국고보조금 | 1,138,184,462 | 34.92 % | 1,108,854,950 | 36.51 % | 29,329,512 | 2.65% |
| 511-02 광역·지역발전특별회계보조금 | 448,778,985 | 13.77 % | 459,010,358 | 15.11 % | △10,231,373 | △2.23% |
| 511-03 기금 | 169,458,578 | 5.20 % | 67,061,121 | 2.21 % | 102,397,457 | 152.69% |
| 600 지방채및예치금회수 | 28,500,000 | 0.87 % | 10,000,000 | 0.33 % | 18,500,000 | 185.00% |
| 610 국내차입금 | 28,500,000 | 0.87 % | 10,000,000 | 0.33 % | 18,500,000 | 185.00% |
| 613 지역개발기금 | 28,500,000 | 0.87 % | 10,000,000 | 0.33 % | 18,500,000 | 185.00% |
| 613-01 지역개발기금시·도 융자금수입 | 28,500,000 | 0.87 % | 10,000,000 | 0.33 % | 18,500,000 | 185.00% |

| 장·관·항·목 | 예산액 | | 전년도예산액 | | 비교증감 | |
|------------------|-------------|----------|-------------|----------|------------|--------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 255,482,420 | 100.00 % | 224,440,000 | 100.00 % | 31,042,420 | 13.83% |
| 200 세외수입 | 68,631,641 | 26.86 % | 59,738,891 | 26.62 % | 8,892,750 | 14.89% |
| 210 경상적세외수입 | 1,521,000 | 0.60 % | 1,349,000 | 0.60 % | 172,000 | 12.75% |
| 211 재산임대수입 | 20,000 | 0.01 % | 20,000 | 0.01 % | 0 | 0.00% |
| 211-02 공유재산임대료 | 20,000 | 0.01 % | 20,000 | 0.01 % | 0 | 0.00% |
| 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 | 1,087,000 | 0.43 % | 937,000 | 0.42 % | 150,000 | 16.01% |
| 214-09 기타사업수입 | 1,087,000 | 0.43 % | 937,000 | 0.42 % | 150,000 | 16.01% |
| 216 이자수입 | 408,000 | 0.16 % | 386,000 | 0.17 % | 22,000 | 5.70% |
| 216-01 공공예금이자수입 | 408,000 | 0.16 % | 386,000 | 0.17 % | 22,000 | 5.70% |
| 220 임시적세외수입 | 67,110,641 | 26.27 % | 58,389,891 | 26.02 % | 8,720,750 | 14.94% |
| 222 잉여금 | 10,437,096 | 4.09 % | 6,915,542 | 3.08 % | 3,521,554 | 50.92% |
| 222-01 순세계잉여금 | 10,437,096 | 4.09 % | 6,915,542 | 3.08 % | 3,521,554 | 50.92% |
| 224 전입금 | 31,001,890 | 12.13 % | 28,578,066 | 12.73 % | 2,423,824 | 8.48% |
| 224-03 기타회계전입금 | 31,001,890 | 12.13 % | 28,578,066 | 12.73 % | 2,423,824 | 8.48% |
| 226 융자금원금수입 | 6,000 | 0.00 % | 6,000 | 0.00 % | 0 | 0.00% |
| 226-01 민간융자금회수수입 | 6,000 | 0.00 % | 6,000 | 0.00 % | 0 | 0.00% |
| 227 부담금 | 25,360,795 | 9.93 % | 22,585,283 | 10.06 % | 2,775,512 | 12.29% |
| 227-01 자치단체간부담금 | 22,860,795 | 8.95 % | 20,085,283 | 8.95 % | 2,775,512 | 13.82% |
| 227-02 일반부담금 | 2,500,000 | 0.98 % | 2,500,000 | 1.11 % | 0 | 0.00% |
| 228 기타수입 | 304,860 | 0.12 % | 305,000 | 0.14 % | △140 | △0.05% |
| 228-07 시·도비반환금수입 | 100,000 | 0.04 % | 100,000 | 0.04 % | 0 | 0.00% |
| 228-09 그외수입 | 204,860 | 0.08 % | 205,000 | 0.09 % | △140 | △0.07% |
| 500 보조금 | 186,850,779 | 73.14 % | 164,701,109 | 73.38 % | 22,149,670 | 13.45% |
| 510 국고보조금등 | 186,850,779 | 73.14 % | 164,701,109 | 73.38 % | 22,149,670 | 13.45% |
| 511 국고보조금등 | 186,850,779 | 73.14 % | 164,701,109 | 73.38 % | 22,149,670 | 13.45% |
| 511-01 국고보조금 | 186,850,779 | 73.14 % | 164,701,109 | 73.38 % | 22,149,670 | 13.45% |

| 장·관·항·목 | 예산액 | | 전년도예산액 | | 비교증감 | |
|--------------------|-------------|----------|-------------|----------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 202,300,000 | 100.00 % | 184,700,000 | 100.00 % | 17,600,000 | 9.53% |
| 200 세외수입 | 102,300,000 | 50.57 % | 69,700,000 | 37.74 % | 32,600,000 | 46.77% |
| 210 경상적세외수입 | 28,497,409 | 14.09 % | 30,057,078 | 16.27 % | △1,559,669 | △5.19% |
| 216 이자수입 | 28,497,409 | 14.09 % | 30,057,078 | 16.27 % | △1,559,669 | △5.19% |
| 216-01 공공예금이자수입 | 500,000 | 0.25 % | 600,000 | 0.32 % | △100,000 | △16.67% |
| 216-02 민간용자금회수이자수입 | 27,997,409 | 13.84 % | 29,457,078 | 15.95 % | △1,459,669 | △4.96% |
| 220 임시적세외수입 | 73,802,591 | 36.48 % | 39,642,922 | 21.46 % | 34,159,669 | 86.17% |
| 222 잉여금 | 39,297,791 | 19.43 % | 13,332,022 | 7.22 % | 25,965,769 | 194.76% |
| 222-01 순세계잉여금 | 39,297,791 | 19.43 % | 13,332,022 | 7.22 % | 25,965,769 | 194.76% |
| 226 용자금원금수입 | 33,882,800 | 16.75 % | 26,152,600 | 14.16 % | 7,730,200 | 29.56% |
| 226-01 민간용자금회수수입 | 33,882,800 | 16.75 % | 26,152,600 | 14.16 % | 7,730,200 | 29.56% |
| 228 기타수입 | 622,000 | 0.31 % | 158,300 | 0.09 % | 463,700 | 292.92% |
| 228-02 변상금및위약금 | 10,000 | 0.00 % | 5,000 | 0.00 % | 5,000 | 100.00% |
| 228-09 그외수입 | 612,000 | 0.30 % | 153,300 | 0.08 % | 458,700 | 299.22% |
| 600 지방채및예치금회수 | 100,000,000 | 49.43 % | 115,000,000 | 62.26 % | △15,000,000 | △13.04% |
| 610 국내차입금 | 100,000,000 | 49.43 % | 115,000,000 | 62.26 % | △15,000,000 | △13.04% |
| 612 지방채증권 | 100,000,000 | 49.43 % | 115,000,000 | 62.26 % | △15,000,000 | △13.04% |
| 612-02 매출공채 | 100,000,000 | 49.43 % | 115,000,000 | 62.26 % | △15,000,000 | △13.04% |