

세입총괄표

2024년도 추경 1 회 일반회계,기타특별회계 전체

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총 계	535,624,165	100.00%	483,469,452	100.00%	52,154,713	10.79%
100 지방세수입	31,691,500	5.92%	31,691,500	6.56%	0	0.00%
110 지방세	31,691,500	5.92%	31,691,500	6.56%	0	0.00%
111 보통세	31,461,500	5.87%	31,461,500	6.51%	0	0.00%
111-03 주민세	1,442,100	0.27%	1,442,100	0.30%	0	0.00%
111-04 재산세	3,897,300	0.73%	3,897,300	0.81%	0	0.00%
111-05 자동차세	5,098,200	0.95%	5,098,200	1.05%	0	0.00%
111-07 담배소비세	2,447,800	0.46%	2,447,800	0.51%	0	0.00%
111-08 지방소비세	10,500,000	1.96%	10,500,000	2.17%	0	0.00%
111-09 지방소득세	8,076,100	1.51%	8,076,100	1.67%	0	0.00%
113 지난년도수입	230,000	0.04%	230,000	0.05%	0	0.00%
113-01 지난년도수입	230,000	0.04%	230,000	0.05%	0	0.00%
200 세외수입	16,978,397	3.17%	16,571,244	3.43%	407,153	2.46%
210 경상적세외수입	10,754,397	2.01%	10,583,987	2.19%	170,410	1.61%
211 재산임대수입	551,085	0.10%	551,085	0.11%	0	0.00%
211-01 국유재산임대료	7,000	0.00%	7,000	0.00%	0	0.00%
211-02 공유재산임대료	544,085	0.10%	544,085	0.11%	0	0.00%
212 사용료수입	3,569,976	0.67%	3,449,566	0.71%	120,410	3.49%
212-01 도로사용료	21,000	0.00%	21,000	0.00%	0	0.00%
212-02 하천사용료	5,000	0.00%	5,000	0.00%	0	0.00%
212-03 하수도사용료	287,400	0.05%	287,400	0.06%	0	0.00%
212-04 상수도사용료	1,855,516	0.35%	1,735,106	0.36%	120,410	6.94%
212-08 주차요금수입	7,560	0.00%	7,560	0.00%	0	0.00%
212-09 기타사용료	1,393,500	0.26%	1,393,500	0.29%	0	0.00%
213 수수료수입	1,905,922	0.36%	1,905,922	0.39%	0	0.00%
213-01 증지수입	81,000	0.02%	81,000	0.02%	0	0.00%
213-02 폐기물처리수수료	521,322	0.10%	521,322	0.11%	0	0.00%
213-03 재활용품수거판매수입	100,800	0.02%	100,800	0.02%	0	0.00%
213-04 보건의료수수료	1,082,300	0.20%	1,082,300	0.22%	0	0.00%
213-05 기타수수료	120,500	0.02%	120,500	0.02%	0	0.00%
214 사업수입	2,164,320	0.40%	2,114,320	0.44%	50,000	2.36%
214-05 기타사업수입	2,164,320	0.40%	2,114,320	0.44%	50,000	2.36%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
215 징수교부금수입	458,000	0.09%	458,000	0.09%	0	0.00%
215-01 징수교부금수입	458,000	0.09%	458,000	0.09%	0	0.00%
216 이자수입	2,105,094	0.39%	2,105,094	0.44%	0	0.00%
216-01 공공예금이자수입	2,069,210	0.39%	2,069,210	0.43%	0	0.00%
216-02 융자금회수이자수입	35,584	0.01%	35,584	0.01%	0	0.00%
216-03 기타이자수입	300	0.00%	300	0.00%	0	0.00%
220 임시적세외수입	6,051,499	1.13%	5,825,677	1.20%	225,822	3.88%
221 재산매각수입	200,628	0.04%	20,000	0.00%	180,628	903.14%
221-02 시·도유재산매각귀속수입금	10,000	0.00%	10,000	0.00%	0	0.00%
221-03 공유재산매각수입금	180,628	0.03%	0	0.00%	180,628	순증
221-04 불용품매각대금	10,000	0.00%	10,000	0.00%	0	0.00%
222 자치단체간부담금	18,750	0.00%	18,750	0.00%	0	0.00%
222-01 자치단체간부담금	18,750	0.00%	18,750	0.00%	0	0.00%
224 기타수입	5,662,121	1.06%	5,616,927	1.16%	45,194	0.80%
224-05 지방교부세감소분보전수입	4,400,000	0.82%	4,400,000	0.91%	0	0.00%
224-07 그외수입	1,262,121	0.24%	1,216,927	0.25%	45,194	3.71%
225 지난년도수입	170,000	0.03%	170,000	0.04%	0	0.00%
225-01 지난년도수입	170,000	0.03%	170,000	0.04%	0	0.00%
230 지방행정제재·부과금	172,501	0.03%	161,580	0.03%	10,921	6.76%
231 과징금	13,000	0.00%	13,000	0.00%	0	0.00%
231-01 과징금	13,000	0.00%	13,000	0.00%	0	0.00%
234 과태료	129,380	0.02%	129,380	0.03%	0	0.00%
234-01 차량관련과태료	107,680	0.02%	107,680	0.02%	0	0.00%
234-02 기타과태료	21,700	0.00%	21,700	0.00%	0	0.00%
236 부담금	25,921	0.00%	15,000	0.00%	10,921	72.81%
236-01 부담금	25,921	0.00%	15,000	0.00%	10,921	72.81%
237 범칙금	4,200	0.00%	4,200	0.00%	0	0.00%
237-01 범칙금	4,200	0.00%	4,200	0.00%	0	0.00%
300 지방교부세	236,104,000	44.08%	199,656,047	41.30%	36,447,953	18.26%
310 지방교부세	229,104,000	42.77%	197,156,047	40.78%	31,947,953	16.20%
311 지방교부세	229,104,000	42.77%	197,156,047	40.78%	31,947,953	16.20%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
311-01 보통교부세	210,246,000	39.25%	196,574,480	40.66%	13,671,520	6.95%
311-03 부동산교부세	18,858,000	3.52%	581,567	0.12%	18,276,433	3142.62%
320 지방소멸대응기금	7,000,000	1.31%	2,500,000	0.52%	4,500,000	180.00%
321 지방소멸대응기금	7,000,000	1.31%	2,500,000	0.52%	4,500,000	180.00%
321-01 지방소멸대응기금	7,000,000	1.31%	2,500,000	0.52%	4,500,000	180.00%
400 조정교부금등	21,300,000	3.98%	20,000,000	4.14%	1,300,000	6.50%
420 시·군조정교부금등	21,300,000	3.98%	20,000,000	4.14%	1,300,000	6.50%
421 시·군조정교부금등	21,300,000	3.98%	20,000,000	4.14%	1,300,000	6.50%
421-01 시·군일반조정교부금	20,000,000	3.73%	20,000,000	4.14%	0	0.00%
421-02 시·군특별조정교부금	1,300,000	0.24%	0	0.00%	1,300,000	순증
500 보조금	171,686,247	32.05%	163,045,748	33.72%	8,640,499	5.30%
510 국고보조금등	132,335,653	24.71%	125,900,644	26.04%	6,435,009	5.11%
511 국고보조금등	132,335,653	24.71%	125,900,644	26.04%	6,435,009	5.11%
511-01 국고보조금	78,517,771	14.66%	75,515,378	15.62%	3,002,393	3.98%
511-02 지역균형발전특별회계보조금	20,966,215	3.91%	18,681,090	3.86%	2,285,125	12.23%
511-03 기금	32,851,667	6.13%	31,704,176	6.56%	1,147,491	3.62%
520 시·도비보조금등	39,350,594	7.35%	37,145,104	7.68%	2,205,490	5.94%
521 시·도비보조금등	39,350,594	7.35%	37,145,104	7.68%	2,205,490	5.94%
521-01 시·도비보조금등	39,350,594	7.35%	37,145,104	7.68%	2,205,490	5.94%
700 보전수입등및내부거래	57,864,021	10.80%	52,504,913	10.86%	5,359,108	10.21%
710 보전수입등	12,447,430	2.32%	8,285,389	1.71%	4,162,041	50.23%
711 잉여금	11,853,407	2.21%	7,710,566	1.59%	4,142,841	53.73%
711-01 순세계잉여금	11,853,407	2.21%	7,710,566	1.59%	4,142,841	53.73%
713 융자금원금수입	574,823	0.11%	574,823	0.12%	0	0.00%
713-01 민간융자금회수수입	574,823	0.11%	574,823	0.12%	0	0.00%
715 보조금등반환금	19,200	0.00%	0	0.00%	19,200	순증
715-01 국고보조금등반환금	19,200	0.00%	0	0.00%	19,200	순증
720 내부거래	45,416,591	8.48%	44,219,524	9.15%	1,197,067	2.71%
721 전입금	22,275,449	4.16%	21,512,323	4.45%	763,126	3.55%
721-03 기타회계전입금	22,085,465	4.12%	21,322,339	4.41%	763,126	3.58%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
721-05 교육비특별회계전입금	189,984	0.04%	189,984	0.04%	0	0.00%
722 예탁금및예수금	23,141,142	4.32%	22,707,201	4.70%	433,941	1.91%
722-03 예탁금원금회수수입	22,158,154	4.14%	21,751,737	4.50%	406,417	1.87%
722-04 예탁금이자수입	982,988	0.18%	955,464	0.20%	27,524	2.88%