

세입총괄표

2024년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

(단위:천원)

장·관·항·목		예산액		기정액		비교증감	
			구성비		구성비		증감률
총 계		1,766,314,922	100.00%	1,644,501,874	100.00%	121,813,048	7.41%
100	지방세수입	193,110,950	10.93%	193,110,950	11.74%	0	0.00%
	110 지방세	193,110,950	10.93%	193,110,950	11.74%	0	0.00%
	111 보통세	188,610,950	10.68%	188,610,950	11.47%	0	0.00%
	111-03 주민세	10,880,831	0.62%	10,880,831	0.66%	0	0.00%
	111-04 재산세	39,936,232	2.26%	39,936,232	2.43%	0	0.00%
	111-05 자동차세	44,167,132	2.50%	44,167,132	2.69%	0	0.00%
	111-07 담배소비세	21,130,116	1.20%	21,130,116	1.28%	0	0.00%
	111-08 지방소비세	21,400,000	1.21%	21,400,000	1.30%	0	0.00%
	111-09 지방소득세	51,096,639	2.89%	51,096,639	3.11%	0	0.00%
	113 지난년도수입	4,500,000	0.25%	4,500,000	0.27%	0	0.00%
	113-01 지난년도수입	4,500,000	0.25%	4,500,000	0.27%	0	0.00%
200	세외수입	147,348,261	8.34%	147,374,379	8.96%	△26,118	△0.02%
	210 경상적세외수입	114,834,149	6.50%	115,702,240	7.04%	△868,091	△0.75%
	211 재산임대수입	1,937,529	0.11%	1,937,529	0.12%	0	0.00%
	211-02 공유재산임대료	1,937,529	0.11%	1,937,529	0.12%	0	0.00%
	212 사용료수입	89,026,214	5.04%	90,556,005	5.51%	△1,529,791	△1.69%
	212-01 도로사용료	1,050,000	0.06%	1,050,000	0.06%	0	0.00%
	212-03 하수도사용료	41,286,000	2.34%	41,286,000	2.51%	0	0.00%
	212-04 상수도사용료	42,564,133	2.41%	43,893,924	2.67%	△1,329,791	△3.03%
	212-05 공유수면사용료	70,000	0.00%	70,000	0.00%	0	0.00%
	212-06 시장사용료	240,000	0.01%	240,000	0.01%	0	0.00%
	212-07 입장료수입	1,843,000	0.10%	2,043,000	0.12%	△200,000	△9.79%
	212-08 주차요금수입	185,000	0.01%	185,000	0.01%	0	0.00%
	212-09 기타사용료	1,788,081	0.10%	1,788,081	0.11%	0	0.00%
	213 수수료수입	10,379,986	0.59%	10,379,986	0.63%	0	0.00%
	213-01 증지수입	1,160,512	0.07%	1,160,512	0.07%	0	0.00%
	213-02 폐기물처리수수료	8,104,000	0.46%	8,104,000	0.49%	0	0.00%
	213-03 재활용품수거판매수입	30,000	0.00%	30,000	0.00%	0	0.00%
	213-04 보건의료수수료	220,000	0.01%	220,000	0.01%	0	0.00%
	213-05 기타수수료	865,474	0.05%	865,474	0.05%	0	0.00%
	214 사업수입	683,000	0.04%	23,000	0.00%	660,000	2869.57%

(단위:천원)

장 · 관 · 항 · 목		예 산 액		기 정 액		비 교 증 감	
			구성비		구성비		증감률
	214-01 사업장생산수입	23,000	0.00%	23,000	0.00%	0	0.00%
	214-05 기타사업수입	660,000	0.04%	0	0.00%	660,000	순증
	215 징수교부금수입	3,770,940	0.21%	3,770,940	0.23%	0	0.00%
	215-01 징수교부금수입	3,770,940	0.21%	3,770,940	0.23%	0	0.00%
	216 이자수입	9,036,480	0.51%	9,034,780	0.55%	1,700	0.02%
	216-01 공공예금이자수입	9,004,780	0.51%	9,004,780	0.55%	0	0.00%
	216-02 융자금회수이자수입	30,000	0.00%	30,000	0.00%	0	0.00%
	216-03 기타이자수입	1,700	0.00%	0	0.00%	1,700	순증
	220 임시적세외수입	24,294,493	1.38%	24,152,520	1.47%	141,973	0.59%
	221 재산매각수입	1,421,000	0.08%	1,421,000	0.09%	0	0.00%
	221-03 공유재산매각수입금	1,421,000	0.08%	1,421,000	0.09%	0	0.00%
	223 보조금반환수입	7,600	0.00%	0	0.00%	7,600	순증
	223-03 위탁비반환수입	7,600	0.00%	0	0.00%	7,600	순증
	224 기타수입	18,538,756	1.05%	18,404,383	1.12%	134,373	0.73%
	224-04 지적재조사조정금	1,000,000	0.06%	1,000,000	0.06%	0	0.00%
	224-05 지방교부세감소분보전수입	9,900,000	0.56%	9,900,000	0.60%	0	0.00%
	224-07 그외수입	7,638,756	0.43%	7,504,383	0.46%	134,373	1.79%
	225 지난년도수입	4,327,137	0.24%	4,327,137	0.26%	0	0.00%
	225-01 지난년도수입	4,327,137	0.24%	4,327,137	0.26%	0	0.00%
	230 지방행정제재 · 부과금	8,219,619	0.47%	7,519,619	0.46%	700,000	9.31%
	231 과징금	113,000	0.01%	113,000	0.01%	0	0.00%
	231-01 과징금	113,000	0.01%	113,000	0.01%	0	0.00%
	232 이행강제금	300,000	0.02%	300,000	0.02%	0	0.00%
	232-01 이행강제금	300,000	0.02%	300,000	0.02%	0	0.00%
	233 변상금	7,000	0.00%	7,000	0.00%	0	0.00%
	233-01 변상금	7,000	0.00%	7,000	0.00%	0	0.00%
	234 과태료	1,343,978	0.08%	1,343,978	0.08%	0	0.00%
	234-01 차량관련과태료	372,000	0.02%	372,000	0.02%	0	0.00%
	234-02 기타과태료	971,978	0.06%	971,978	0.06%	0	0.00%
	235 환수금	1,000	0.00%	1,000	0.00%	0	0.00%
	235-01 부정이익환수금	1,000	0.00%	1,000	0.00%	0	0.00%
	236 부담금	6,430,641	0.36%	5,730,641	0.35%	700,000	12.22%

(단위:천원)

장 · 관 · 항 · 목			예 산 액		기 정 액		비 교 증 감	
			구성비		구성비		증감률	
	236-01	부담금	6,430,641	0.36%	5,730,641	0.35%	700,000	12.22%
	237	범칙금	24,000	0.00%	24,000	0.00%	0	0.00%
	237-01	범칙금	24,000	0.00%	24,000	0.00%	0	0.00%
300	지방교부세 등		454,389,764	25.73%	495,778,764	30.15%	△41,389,000	△8.35%
	310	지방교부세	454,389,764	25.73%	495,778,764	30.15%	△41,389,000	△8.35%
	311	지방교부세	454,389,764	25.73%	495,778,764	30.15%	△41,389,000	△8.35%
	311-01	보통교부세	433,101,000	24.52%	474,490,000	28.85%	△41,389,000	△8.72%
	311-03	부동산교부세	21,288,764	1.21%	21,288,764	1.29%	0	0.00%
400	조정교부금등		50,564,246	2.86%	50,332,246	3.06%	232,000	0.46%
	420	시·군조정교부금등	50,564,246	2.86%	50,332,246	3.06%	232,000	0.46%
	421	시·군조정교부금등	50,564,246	2.86%	50,332,246	3.06%	232,000	0.46%
	421-01	시·군일반조정교부금	50,332,246	2.85%	50,332,246	3.06%	0	0.00%
	421-02	시·군특별조정교부금	232,000	0.01%	0	0.00%	232,000	순증
500	보조금		715,991,045	40.54%	687,041,562	41.78%	28,949,483	4.21%
	510	국고보조금등	551,973,939	31.25%	528,437,552	32.13%	23,536,387	4.45%
	511	국고보조금등	551,973,939	31.25%	528,437,552	32.13%	23,536,387	4.45%
	511-01	국고보조금	438,244,702	24.81%	419,758,017	25.52%	18,486,685	4.40%
	511-02	지역균형발전특별회계보조금	59,147,059	3.35%	54,658,637	3.32%	4,488,422	8.21%
	511-03	기금	54,582,178	3.09%	54,020,898	3.28%	561,280	1.04%
	520	시·도비보조금등	164,017,106	9.29%	158,604,010	9.64%	5,413,096	3.41%
	521	시·도비보조금등	164,017,106	9.29%	158,604,010	9.64%	5,413,096	3.41%
	521-01	시·도비보조금등	164,017,106	9.29%	158,604,010	9.64%	5,413,096	3.41%
700	보전수입등및내부거래		204,910,656	11.60%	70,863,973	4.31%	134,046,683	189.16%
	710	보전수입등	133,918,212	7.58%	18,670,282	1.14%	115,247,930	617.28%
	711	잉여금	99,701,692	5.64%	18,521,936	1.13%	81,179,756	438.29%
	711-01	순세계잉여금	99,701,692	5.64%	18,521,936	1.13%	81,179,756	438.29%
	712	전년도이월금	33,263,607	1.88%	0	0.00%	33,263,607	순증
	712-01	국고보조금사용잔액	24,981,334	1.41%	0	0.00%	24,981,334	순증
	712-02	시·도비보조금사용잔액	8,282,273	0.47%	0	0.00%	8,282,273	순증
	713	융자금원금수입	148,346	0.01%	148,346	0.01%	0	0.00%

(단위:천원)

장 · 관 · 항 · 목			예 산 액		기 정 액		비 교 증 감	
			구성비		구성비		증감률	
		713-01 민간융자금회수수입	148,346	0.01%	148,346	0.01%	0	0.00%
		715 보조금등반환금	804,567	0.05%	0	0.00%	804,567	순증
		715-01 국고보조금등반환금	242,853	0.01%	0	0.00%	242,853	순증
		715-02 시·도비보조금등반환금	561,714	0.03%	0	0.00%	561,714	순증
		720 내부거래	70,992,444	4.02%	52,193,691	3.17%	18,798,753	36.02%
		721 전입금	10,944,641	0.62%	9,645,888	0.59%	1,298,753	13.46%
		721-01 공기업특별회계전입금	1,800,000	0.10%	800,000	0.05%	1,000,000	125.00%
		721-03 기타회계전입금	9,144,641	0.52%	8,845,888	0.54%	298,753	3.38%
		722 예탁금및예수금	60,047,803	3.40%	42,547,803	2.59%	17,500,000	41.13%
		722-03 예탁금원금회수수입	57,500,000	3.26%	40,000,000	2.43%	17,500,000	43.75%
		722-04 예탁금이자수입	2,547,803	0.14%	2,547,803	0.15%	0	0.00%