

세입총괄표

2024년도 추경 1 회 [총 괄]

(단위:천원)

| 장·관·항·목 | 예산액 | | 기정액 | | 비교증감 | |
|-----------------|---------------|---------|---------------|---------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 1,336,573,812 | 100.00% | 1,265,394,390 | 100.00% | 71,179,422 | 5.63% |
| 100 지방세수입 | 150,387,038 | 11.25% | 149,310,000 | 11.80% | 1,077,038 | 0.72% |
| 110 지방세 | 150,387,038 | 11.25% | 149,310,000 | 11.80% | 1,077,038 | 0.72% |
| 111 보통세 | 150,387,038 | 11.25% | 149,310,000 | 11.80% | 1,077,038 | 0.72% |
| 111-03 주민세 | 13,910,000 | 1.04% | 13,910,000 | 1.10% | 0 | 0.00% |
| 111-04 재산세 | 41,000,000 | 3.07% | 41,000,000 | 3.24% | 0 | 0.00% |
| 111-05 자동차세 | 25,100,000 | 1.88% | 25,100,000 | 1.98% | 0 | 0.00% |
| 111-07 담배소비세 | 16,700,000 | 1.25% | 16,700,000 | 1.32% | 0 | 0.00% |
| 111-08 지방소비세 | 19,377,038 | 1.45% | 18,300,000 | 1.45% | 1,077,038 | 5.89% |
| 111-09 지방소득세 | 34,300,000 | 2.57% | 34,300,000 | 2.71% | 0 | 0.00% |
| 200 세외수입 | 81,773,024 | 6.12% | 90,823,845 | 7.18% | △9,050,821 | △9.97% |
| 210 경상적세외수입 | 49,658,249 | 3.72% | 59,778,697 | 4.72% | △10,120,448 | △16.93% |
| 211 재산임대수입 | 2,034,067 | 0.15% | 2,029,440 | 0.16% | 4,627 | 0.23% |
| 211-01 국유재산임대료 | 25,000 | 0.00% | 25,000 | 0.00% | 0 | 0.00% |
| 211-02 공유재산임대료 | 2,009,067 | 0.15% | 2,004,440 | 0.16% | 4,627 | 0.23% |
| 212 사용료수입 | 35,593,194 | 2.66% | 35,578,194 | 2.81% | 15,000 | 0.04% |
| 212-01 도로사용료 | 740,000 | 0.06% | 740,000 | 0.06% | 0 | 0.00% |
| 212-02 하천사용료 | 10,000 | 0.00% | 10,000 | 0.00% | 0 | 0.00% |
| 212-03 하수도사용료 | 10,582,800 | 0.79% | 10,582,800 | 0.84% | 0 | 0.00% |
| 212-04 상수도사용료 | 20,347,200 | 1.52% | 20,347,200 | 1.61% | 0 | 0.00% |
| 212-05 공유수면사용료 | 805,000 | 0.06% | 805,000 | 0.06% | 0 | 0.00% |
| 212-07 입장료수입 | 1,500,000 | 0.11% | 1,500,000 | 0.12% | 0 | 0.00% |
| 212-08 주차요금수입 | 704,000 | 0.05% | 704,000 | 0.06% | 0 | 0.00% |
| 212-09 기타사용료 | 904,194 | 0.07% | 889,194 | 0.07% | 15,000 | 1.69% |
| 213 수수료수입 | 3,109,226 | 0.23% | 13,459,882 | 1.06% | △10,350,656 | △76.90% |
| 213-01 증지수입 | 575,500 | 0.04% | 575,500 | 0.05% | 0 | 0.00% |
| 213-02 폐기물처리수수료 | 1,310,000 | 0.10% | 1,310,000 | 0.10% | 0 | 0.00% |
| 213-04 보건의료수수료 | 964,920 | 0.07% | 946,920 | 0.07% | 18,000 | 1.90% |
| 213-05 기타수수료 | 258,806 | 0.02% | 10,627,462 | 0.84% | △10,368,656 | △97.56% |
| 214 사업수입 | 1,993,000 | 0.15% | 1,993,000 | 0.16% | 0 | 0.00% |
| 214-01 사업장생산수입 | 50,000 | 0.00% | 50,000 | 0.00% | 0 | 0.00% |
| 214-03 매각사업수입 | 3,500 | 0.00% | 3,500 | 0.00% | 0 | 0.00% |

(단위:천원)

| 장·관·항·목 | 예산액 | | 기정액 | | 비교증감 | |
|---------------------|------------|-------|------------|-------|---------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 214-05 기타사업수입 | 1,939,500 | 0.15% | 1,939,500 | 0.15% | 0 | 0.00% |
| 215 징수교부금수입 | 2,793,250 | 0.21% | 2,793,250 | 0.22% | 0 | 0.00% |
| 215-01 징수교부금수입 | 2,793,250 | 0.21% | 2,793,250 | 0.22% | 0 | 0.00% |
| 216 이자수입 | 4,135,512 | 0.31% | 3,924,931 | 0.31% | 210,581 | 5.37% |
| 216-01 공공예금이자수입 | 3,737,360 | 0.28% | 3,737,360 | 0.30% | 0 | 0.00% |
| 216-03 기타이자수입 | 398,152 | 0.03% | 187,571 | 0.01% | 210,581 | 112.27% |
| 220 임시적세외수입 | 12,092,230 | 0.90% | 11,393,603 | 0.90% | 698,627 | 6.13% |
| 221 재산매각수입 | 702,000 | 0.05% | 702,000 | 0.06% | 0 | 0.00% |
| 221-03 공유재산매각수입금 | 700,000 | 0.05% | 700,000 | 0.06% | 0 | 0.00% |
| 221-04 불용품매각대금 | 2,000 | 0.00% | 2,000 | 0.00% | 0 | 0.00% |
| 223 보조금반환수입 | 467,824 | 0.04% | 60,000 | 0.00% | 407,824 | 679.71% |
| 223-02 자체보조금등반환수입 | 457,585 | 0.03% | 60,000 | 0.00% | 397,585 | 662.64% |
| 223-03 위탁비반환수입 | 10,239 | 0.00% | 0 | 0.00% | 10,239 | 순증 |
| 224 기타수입 | 7,694,406 | 0.58% | 7,403,603 | 0.59% | 290,803 | 3.93% |
| 224-04 지적재조사조정금 | 500,000 | 0.04% | 500,000 | 0.04% | 0 | 0.00% |
| 224-05 지방교부세감소분보전수입 | 6,000,000 | 0.45% | 6,000,000 | 0.47% | 0 | 0.00% |
| 224-06 위약금 | 216,000 | 0.02% | 30,000 | 0.00% | 186,000 | 620.00% |
| 224-07 그외수입 | 978,406 | 0.07% | 873,603 | 0.07% | 104,803 | 12.00% |
| 225 지난년도수입 | 3,228,000 | 0.24% | 3,228,000 | 0.26% | 0 | 0.00% |
| 225-01 지난년도수입 | 3,228,000 | 0.24% | 3,228,000 | 0.26% | 0 | 0.00% |
| 230 지방행정제재·부과금 | 20,022,545 | 1.50% | 19,651,545 | 1.55% | 371,000 | 1.89% |
| 231 과징금 | 89,500 | 0.01% | 89,500 | 0.01% | 0 | 0.00% |
| 231-01 과징금 | 89,500 | 0.01% | 89,500 | 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 | 32,000 | 0.00% | 32,000 | 0.00% | 0 | 0.00% |
| 233-01 변상금 | 32,000 | 0.00% | 32,000 | 0.00% | 0 | 0.00% |
| 234 과태료 | 1,458,360 | 0.11% | 1,454,360 | 0.11% | 4,000 | 0.28% |
| 234-01 차량관련과태료 | 1,106,000 | 0.08% | 1,106,000 | 0.09% | 0 | 0.00% |
| 234-02 기타과태료 | 352,360 | 0.03% | 348,360 | 0.03% | 4,000 | 1.15% |
| 235 환수금 | 23,000 | 0.00% | 23,000 | 0.00% | 0 | 0.00% |

(단위:천원)

| 장·관·항·목 | 예산액 | | 기정액 | | 비교증감 | |
|----------------------|-------------|--------|-------------|--------|------------|--------|
| | | 구성비 | | 구성비 | | 증감률 |
| 235-01 부정이익환수금 | 23,000 | 0.00% | 23,000 | 0.00% | 0 | 0.00% |
| 236 부담금 | 18,089,685 | 1.35% | 17,722,685 | 1.40% | 367,000 | 2.07% |
| 236-01 부담금 | 18,089,685 | 1.35% | 17,722,685 | 1.40% | 367,000 | 2.07% |
| 237 범칙금 | 30,000 | 0.00% | 30,000 | 0.00% | 0 | 0.00% |
| 237-01 범칙금 | 30,000 | 0.00% | 30,000 | 0.00% | 0 | 0.00% |
| 300 지방교부세 | 393,000,000 | 29.40% | 368,000,000 | 29.08% | 25,000,000 | 6.79% |
| 310 지방교부세 | 393,000,000 | 29.40% | 368,000,000 | 29.08% | 25,000,000 | 6.79% |
| 311 지방교부세 | 393,000,000 | 29.40% | 368,000,000 | 29.08% | 25,000,000 | 6.79% |
| 311-01 보통교부세 | 375,000,000 | 28.06% | 350,000,000 | 27.66% | 25,000,000 | 7.14% |
| 311-03 부동산교부세 | 18,000,000 | 1.35% | 18,000,000 | 1.42% | 0 | 0.00% |
| 400 조정교부금등 | 51,176,000 | 3.83% | 40,000,000 | 3.16% | 11,176,000 | 27.94% |
| 420 시·군조정교부금등 | 51,176,000 | 3.83% | 40,000,000 | 3.16% | 11,176,000 | 27.94% |
| 421 시·군조정교부금등 | 51,176,000 | 3.83% | 40,000,000 | 3.16% | 11,176,000 | 27.94% |
| 421-01 시·군일반조정교부금 | 49,000,000 | 3.67% | 40,000,000 | 3.16% | 9,000,000 | 22.50% |
| 421-02 시·군특별조정교부금 | 2,176,000 | 0.16% | 0 | 0.00% | 2,176,000 | 순증 |
| 500 보조금 | 492,571,471 | 36.85% | 484,010,242 | 38.25% | 8,561,229 | 1.77% |
| 510 국고보조금등 | 378,623,121 | 28.33% | 370,813,211 | 29.30% | 7,809,910 | 2.11% |
| 511 국고보조금등 | 378,623,121 | 28.33% | 370,813,211 | 29.30% | 7,809,910 | 2.11% |
| 511-01 국고보조금 | 273,294,719 | 20.45% | 265,390,843 | 20.97% | 7,903,876 | 2.98% |
| 511-02 지역균형발전특별회계보조금 | 82,841,248 | 6.20% | 83,324,314 | 6.58% | △483,066 | △0.58% |
| 511-03 기금 | 22,487,154 | 1.68% | 22,098,054 | 1.75% | 389,100 | 1.76% |
| 520 시·도비보조금등 | 113,948,350 | 8.53% | 113,197,031 | 8.95% | 751,319 | 0.66% |
| 521 시·도비보조금등 | 113,948,350 | 8.53% | 113,197,031 | 8.95% | 751,319 | 0.66% |
| 521-01 시·도비보조금등 | 113,948,350 | 8.53% | 113,197,031 | 8.95% | 751,319 | 0.66% |
| 700 보전수입등및내부거래 | 167,666,279 | 12.54% | 133,250,303 | 10.53% | 34,415,976 | 25.83% |
| 710 보전수입등 | 46,975,784 | 3.51% | 45,361,491 | 3.58% | 1,614,293 | 3.56% |
| 711 잉여금 | 28,364,011 | 2.12% | 28,364,011 | 2.24% | 0 | 0.00% |
| 711-01 순세계잉여금 | 28,364,011 | 2.12% | 28,364,011 | 2.24% | 0 | 0.00% |
| 712 전년도이월금 | 16,996,842 | 1.27% | 16,997,480 | 1.34% | △638 | △0.00% |
| 712-01 국고보조금사용잔액 | 14,412,073 | 1.08% | 14,412,583 | 1.14% | △510 | △0.00% |

(단위:천원)

| 장·관·항·목 | 예산액 | | 기정액 | | 비교증감 | |
|------------------------|-------------|-------|------------|-------|------------|----------|
| | | 구성비 | | 구성비 | | 증감률 |
| 712-02 시·도비보조금사용 잔액 | 2,584,769 | 0.19% | 2,584,897 | 0.20% | △128 | △0.00% |
| 715 보조금등반환금 | 1,614,931 | 0.12% | 0 | 0.00% | 1,614,931 | 순증 |
| 715-01 국고보조금등반환금 | 1,293,348 | 0.10% | 0 | 0.00% | 1,293,348 | 순증 |
| 715-02 시·도비보조금등반 환금 | 321,583 | 0.02% | 0 | 0.00% | 321,583 | 순증 |
| 720 내부거래 | 120,690,495 | 9.03% | 87,888,812 | 6.95% | 32,801,683 | 37.32% |
| 721 전입금 | 120,256,168 | 9.00% | 87,454,485 | 6.91% | 32,801,683 | 37.51% |
| 721-02 공사·공단전입금 | 10,285,700 | 0.77% | 10,205,700 | 0.81% | 80,000 | 0.78% |
| 721-03 기타회계전입금 | 37,843,859 | 2.83% | 36,320,302 | 2.87% | 1,523,557 | 4.19% |
| 721-04 기금전입금 | 61,272,083 | 4.58% | 40,472,083 | 3.20% | 20,800,000 | 51.39% |
| 721-05 교육비특별회계전입 금 | 10,854,526 | 0.81% | 456,400 | 0.04% | 10,398,126 | 2278.29% |
| 722 예탁금및예수금 | 434,327 | 0.03% | 434,327 | 0.03% | 0 | 0.00% |
| 722-04 예탁금이자수입 | 434,327 | 0.03% | 434,327 | 0.03% | 0 | 0.00% |