

세입총괄표

2024년도 추경 3 회 [총 괄]

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총 계	1,367,514,574	100.00%	1,381,864,362	100.00%	△14,349,788	△1.04%
100 지방세수입	157,208,394	11.50%	150,391,959	10.88%	6,816,435	4.53%
110 지방세	157,208,394	11.50%	150,391,959	10.88%	6,816,435	4.53%
111 보통세	153,208,394	11.20%	150,391,959	10.88%	2,816,435	1.87%
111-03 주민세	15,735,000	1.15%	13,910,000	1.01%	1,825,000	13.12%
111-04 재산세	39,620,000	2.90%	41,000,000	2.97%	△1,380,000	△3.37%
111-05 자동차세	24,330,000	1.78%	25,100,000	1.82%	△770,000	△3.07%
111-07 담배소비세	18,300,000	1.34%	16,700,000	1.21%	1,600,000	9.58%
111-08 지방소비세	22,973,394	1.68%	19,381,959	1.40%	3,591,435	18.53%
111-09 지방소득세	32,250,000	2.36%	34,300,000	2.48%	△2,050,000	△5.98%
113 지난년도수입	4,000,000	0.29%	0	0.00%	4,000,000	순증
113-01 지난년도수입	4,000,000	0.29%	0	0.00%	4,000,000	순증
200 세외수입	87,379,103	6.39%	92,700,251	6.71%	△5,321,148	△5.74%
210 경상적세외수입	50,895,217	3.72%	49,387,244	3.57%	1,507,973	3.05%
211 재산임대수입	2,062,680	0.15%	2,037,007	0.15%	25,673	1.26%
211-01 국유재산임대료	28,372	0.00%	25,000	0.00%	3,372	13.49%
211-02 공유재산임대료	2,034,308	0.15%	2,012,007	0.15%	22,301	1.11%
212 사용료수입	35,356,284	2.59%	35,244,194	2.55%	112,090	0.32%
212-01 도로사용료	600,000	0.04%	740,000	0.05%	△140,000	△18.92%
212-02 하천사용료	16,990	0.00%	10,000	0.00%	6,990	69.90%
212-03 하수도사용료	10,582,800	0.77%	10,582,800	0.77%	0	0.00%
212-04 상수도사용료	19,947,200	1.46%	19,947,200	1.44%	0	0.00%
212-05 공유수면사용료	910,000	0.07%	805,000	0.06%	105,000	13.04%
212-07 입장료수입	1,500,000	0.11%	1,500,000	0.11%	0	0.00%
212-08 주차요금수입	947,600	0.07%	704,000	0.05%	243,600	34.60%
212-09 기타사용료	851,694	0.06%	955,194	0.07%	△103,500	△10.84%
213 수수료수입	3,077,425	0.23%	3,102,226	0.22%	△24,801	△0.80%
213-01 증지수입	568,500	0.04%	568,500	0.04%	0	0.00%
213-02 폐기물처리수수료	1,300,000	0.10%	1,310,000	0.09%	△10,000	△0.76%
213-03 재활용품수거판매수입	27,139	0.00%	0	0.00%	27,139	순증
213-04 보건의료수수료	891,080	0.07%	964,920	0.07%	△73,840	△7.65%
213-05 기타수수료	290,706	0.02%	258,806	0.02%	31,900	12.33%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
214 사업수입	1,851,544	0.14%	1,993,000	0.14%	△141,456	△7.10%
214-01 사업장생산수입	35,750	0.00%	50,000	0.00%	△14,250	△28.50%
214-03 매각사업수입	1,900	0.00%	3,500	0.00%	△1,600	△45.71%
214-05 기타사업수입	1,813,894	0.13%	1,939,500	0.14%	△125,606	△6.48%
215 징수교부금수입	3,148,795	0.23%	2,794,194	0.20%	354,601	12.69%
215-01 징수교부금수입	3,148,795	0.23%	2,794,194	0.20%	354,601	12.69%
216 이자수입	5,398,489	0.39%	4,216,623	0.31%	1,181,866	28.03%
216-01 공공예금이자수입	4,438,756	0.32%	3,738,560	0.27%	700,196	18.73%
216-03 기타이자수입	959,733	0.07%	478,063	0.03%	481,670	100.75%
220 임시적세외수입	23,656,931	1.73%	20,342,947	1.47%	3,313,984	16.29%
221 재산매각수입	7,184,741	0.53%	7,084,551	0.51%	100,190	1.41%
221-03 공유재산매각수입금	7,078,239	0.52%	7,075,100	0.51%	3,139	0.04%
221-04 불용품매각대금	106,502	0.01%	9,451	0.00%	97,051	1026.89%
223 보조금반환수입	3,617,714	0.26%	1,932,400	0.14%	1,685,314	87.21%
223-02 자체보조금등반환수입	2,715,541	0.20%	1,770,919	0.13%	944,622	53.34%
223-03 위탁비반환수입	902,173	0.07%	161,481	0.01%	740,692	458.69%
224 기타수입	9,508,877	0.70%	8,197,397	0.59%	1,311,480	16.00%
224-04 지적재조사조정금	1,000,000	0.07%	500,000	0.04%	500,000	100.00%
224-05 지방교부세감소분보전수입	6,600,000	0.48%	6,000,000	0.43%	600,000	10.00%
224-06 위약금	245,314	0.02%	244,301	0.02%	1,013	0.41%
224-07 그외수입	1,663,563	0.12%	1,453,096	0.11%	210,467	14.48%
225 지난년도수입	3,345,599	0.24%	3,128,599	0.23%	217,000	6.94%
225-01 지난년도수입	3,345,599	0.24%	3,128,599	0.23%	217,000	6.94%
230 지방행정제재·부과금	12,826,955	0.94%	22,970,060	1.66%	△10,143,105	△44.16%
231 과징금	39,343	0.00%	89,500	0.01%	△50,157	△56.04%
231-01 과징금	39,343	0.00%	89,500	0.01%	△50,157	△56.04%
232 이행강제금	344,436	0.03%	344,436	0.02%	0	0.00%
232-01 이행강제금	344,436	0.03%	344,436	0.02%	0	0.00%
233 변상금	48,591	0.00%	47,791	0.00%	800	1.67%
233-01 변상금	48,591	0.00%	47,791	0.00%	800	1.67%
234 과태료	1,513,640	0.11%	1,463,700	0.11%	49,940	3.41%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
234-01 차량관련과태료	1,180,840	0.09%	1,106,000	0.08%	74,840	6.77%
234-02 기타과태료	332,800	0.02%	357,700	0.03%	△24,900	△6.96%
235 환수금	5,353,491	0.39%	5,220,047	0.38%	133,444	2.56%
235-01 부정이익환수금	5,353,491	0.39%	5,220,047	0.38%	133,444	2.56%
236 부담금	5,494,754	0.40%	15,774,586	1.14%	△10,279,832	△65.17%
236-01 부담금	5,494,754	0.40%	15,774,586	1.14%	△10,279,832	△65.17%
237 범칙금	32,700	0.00%	30,000	0.00%	2,700	9.00%
237-01 범칙금	32,700	0.00%	30,000	0.00%	2,700	9.00%
300 지방교부세 등	394,985,000	28.88%	391,235,000	28.31%	3,750,000	0.96%
310 지방교부세	394,985,000	28.88%	391,235,000	28.31%	3,750,000	0.96%
311 지방교부세	394,985,000	28.88%	391,235,000	28.31%	3,750,000	0.96%
311-01 보통교부세	375,460,000	27.46%	371,530,000	26.89%	3,930,000	1.06%
311-02 특별교부세	1,814,000	0.13%	1,705,000	0.12%	109,000	6.39%
311-03 부동산교부세	17,711,000	1.30%	18,000,000	1.30%	△289,000	△1.61%
400 조정교부금등	54,811,365	4.01%	51,644,000	3.74%	3,167,365	6.13%
420 시·군조정교부금등	54,811,365	4.01%	51,644,000	3.74%	3,167,365	6.13%
421 시·군조정교부금등	54,811,365	4.01%	51,644,000	3.74%	3,167,365	6.13%
421-01 시·군일반조정교부금	50,597,123	3.70%	49,000,000	3.55%	1,597,123	3.26%
421-02 시·군특별조정교부금	4,214,242	0.31%	2,644,000	0.19%	1,570,242	59.39%
500 보조금	486,279,095	35.56%	490,690,271	35.51%	△4,411,176	△0.90%
510 국고보조금등	373,584,885	27.32%	372,719,866	26.97%	865,019	0.23%
511 국고보조금등	373,584,885	27.32%	372,719,866	26.97%	865,019	0.23%
511-01 국고보조금	264,591,497	19.35%	265,417,793	19.21%	△826,296	△0.31%
511-02 지역균형발전특별회계보조금	87,218,246	6.38%	84,173,786	6.09%	3,044,460	3.62%
511-03 기금	21,775,142	1.59%	23,128,287	1.67%	△1,353,145	△5.85%
520 시·도비보조금등	112,694,210	8.24%	117,970,405	8.54%	△5,276,195	△4.47%
521 시·도비보조금등	112,694,210	8.24%	117,970,405	8.54%	△5,276,195	△4.47%
521-01 시·도비보조금등	112,694,210	8.24%	117,970,405	8.54%	△5,276,195	△4.47%
700 보전수입등및내부거래	186,851,617	13.66%	205,202,881	14.85%	△18,351,264	△8.94%
710 보전수입등	71,133,090	5.20%	73,809,246	5.34%	△2,676,156	△3.63%
711 잉여금	53,304,532	3.90%	53,304,532	3.86%	0	0.00%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
711-01 순세계잉여금	53,304,532	3.90%	53,304,532	3.86%	0	0.00%
712 전년도이월금	12,506,611	0.91%	16,996,842	1.23%	△4,490,231	△26.42%
712-01 국고보조금사용잔액	9,112,086	0.67%	14,412,073	1.04%	△5,299,987	△36.77%
712-02 시·도비보조금사용잔액	3,394,525	0.25%	2,584,769	0.19%	809,756	31.33%
715 보조금등반환금	5,321,947	0.39%	3,507,872	0.25%	1,814,075	51.71%
715-01 국고보조금등반환금	3,922,331	0.29%	2,481,886	0.18%	1,440,445	58.04%
715-02 시·도비보조금등반환금	1,399,616	0.10%	1,025,986	0.07%	373,630	36.42%
720 내부거래	115,718,527	8.46%	131,393,635	9.51%	△15,675,108	△11.93%
721 전입금	115,284,200	8.43%	130,959,308	9.48%	△15,675,108	△11.97%
721-02 공사·공단전입금	10,603,560	0.78%	10,285,700	0.74%	317,860	3.09%
721-03 기타회계전입금	48,847,879	3.57%	43,628,638	3.16%	5,219,241	11.96%
721-04 기금전입금	40,473,016	2.96%	61,273,016	4.43%	△20,800,000	△33.95%
721-05 교육비특별회계전입금	15,359,745	1.12%	15,771,954	1.14%	△412,209	△2.61%
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%