

세 입 총 괄 표

2011년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

(단위:천원)

장 · 관 · 항 · 목	예 산 액		전년도예산액		비 교 증 감	
		구성비		구성비		증감률
총 계	1,017,349,797	100.00 %	952,900,841	100.00 %	64,448,956	6.76%
100 지방세수입	210,662,000	20.71 %	200,474,000	21.04 %	10,188,000	5.08%
110 지방세	210,662,000	20.71 %	200,474,000	21.04 %	10,188,000	5.08%
111 보통세	208,403,000	20.48 %	198,226,000	20.80 %	10,177,000	5.13%
111-03 주민세	2,704,000	0.27 %	2,636,000	0.28 %	68,000	2.58%
111-04 재산세	48,319,000	4.75 %	46,181,000	4.85 %	2,138,000	4.63%
111-05 자동차세	80,279,000	7.89 %	74,929,000	7.86 %	5,350,000	7.14%
111-07 담배소비세	30,800,000	3.03 %	33,700,000	3.54 %	△2,900,000	△8.61%
111-09 지방소득세	46,301,000	4.55 %	40,780,000	4.28 %	5,521,000	13.54%
113 지난년도수입	2,259,000	0.22 %	2,248,000	0.24 %	11,000	0.49%
113-01 지난년도수입	2,259,000	0.22 %	2,248,000	0.24 %	11,000	0.49%
200 세외수입	223,694,546	21.99 %	227,588,980	23.88 %	△3,894,434	△1.71%
210 경상적세외수입	170,093,172	16.72 %	156,212,143	16.39 %	13,881,029	8.89%
211 재산임대수입	1,101,232	0.11 %	1,155,977	0.12 %	△54,745	△4.74%
211-01 국유재산임대료	120,000	0.01 %	170,000	0.02 %	△50,000	△29.41%
211-02 공유재산임대료	981,232	0.10 %	985,977	0.10 %	△4,745	△0.48%
212 사용료수입	77,251,579	7.59 %	74,613,059	7.83 %	2,638,520	3.54%
212-01 도로사용료	1,909,200	0.19 %	1,898,200	0.20 %	11,000	0.58%
212-03 하수도사용료	16,338,300	1.61 %	13,598,482	1.43 %	2,739,818	20.15%
212-04 상수도사용료	50,400,294	4.95 %	51,677,344	5.42 %	△1,277,050	△2.47%
212-05 시장사용료	667,860	0.07 %	667,860	0.07 %	0	0.00%
212-07 입장료수입	5,114,940	0.50 %	4,483,040	0.47 %	631,900	14.10%
212-08 기타사용료	2,820,985	0.28 %	2,288,133	0.24 %	532,852	23.29%
213 수수료수입	12,483,309	1.23 %	12,146,296	1.27 %	337,013	2.77%
213-01 증지수입	4,063,815	0.40 %	3,424,505	0.36 %	639,310	18.67%
213-02 쓰레기처리봉투판매수입	4,188,000	0.41 %	4,452,000	0.47 %	△264,000	△5.93%
213-03 재활용품수거판매수입	123,000	0.01 %	23,000	0.00 %	100,000	434.78%
213-04 기타수수료	4,108,494	0.40 %	4,246,791	0.45 %	△138,297	△3.26%
214 사업수입	69,402,052	6.82 %	58,983,762	6.19 %	10,418,290	17.66%
214-01 사업장생산수입	954,628	0.09 %	954,628	0.10 %	0	0.00%
214-02 주차요금수입	701,600	0.07 %	660,834	0.07 %	40,766	6.17%

(단위:천원)

장·관·항·목	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
214-06 매각사업수입	65,076,283	6.40 %	57,226,700	6.01 %	7,849,583	13.72%
214-09 기타사업수입	2,669,541	0.26 %	141,600	0.01 %	2,527,941	1785.27%
215 징수교부금수입	4,750,000	0.47 %	4,116,049	0.43 %	633,951	15.40%
215-01 징수교부금수입	4,750,000	0.47 %	4,116,049	0.43 %	633,951	15.40%
216 이자수입	5,105,000	0.50 %	5,197,000	0.55 %	△92,000	△1.77%
216-01 공공예금이자수입	5,101,000	0.50 %	5,157,000	0.54 %	△56,000	△1.09%
216-03 기타이자수입	4,000	0.00 %	40,000	0.00 %	△36,000	△90.00%
220 임시적세외수입	53,601,374	5.27 %	71,376,837	7.49 %	△17,775,463	△24.90%
221 재산매각수입	2,600,000	0.26 %	6,200,000	0.65 %	△3,600,000	△58.06%
221-01 국유재산매각귀속수입금	500,000	0.05 %	400,000	0.04 %	100,000	25.00%
221-03 공유재산매각수입금	2,100,000	0.21 %	5,800,000	0.61 %	△3,700,000	△63.79%
222 잉여금	7,477,732	0.74 %	17,574,343	1.84 %	△10,096,611	△57.45%
222-01 순세계잉여금	7,477,732	0.74 %	17,574,343	1.84 %	△10,096,611	△57.45%
223 이월금	796,443	0.08 %	611,824	0.06 %	184,619	30.18%
223-01 국고보조금사용잔액	350,000	0.03 %	350,000	0.04 %	0	0.00%
223-02 시·도비보조금사용잔액	446,443	0.04 %	261,824	0.03 %	184,619	70.51%
224 전입금	11,711,222	1.15 %	11,466,681	1.20 %	244,541	2.13%
224-01 공기업특별회계전입금	282,309	0.03 %	274,314	0.03 %	7,995	2.91%
224-03 기타회계전입금	11,428,913	1.12 %	11,192,367	1.17 %	236,546	2.11%
226 용자금원금수입	323,000	0.03 %	323,000	0.03 %	0	0.00%
226-01 민간용자금회수수입	323,000	0.03 %	323,000	0.03 %	0	0.00%
227 부담금	5,696,285	0.56 %	11,484,996	1.21 %	△5,788,711	△50.40%
227-01 자치단체간부담금	1,046,285	0.10 %	782,767	0.08 %	263,518	33.66%
227-02 일반부담금	4,650,000	0.46 %	10,702,229	1.12 %	△6,052,229	△56.55%
228 잡수입	5,844,289	0.57 %	5,616,479	0.59 %	227,810	4.06%
228-01 불용품매각대	83,600	0.01 %	76,000	0.01 %	7,600	10.00%
228-02 변상금및위약금	25,001	0.00 %	21,001	0.00 %	4,000	19.05%
228-03 과태료	4,318,900	0.42 %	4,395,200	0.46 %	△76,300	△1.74%
228-04 과징금및이행강제금	429,000	0.04 %	558,000	0.06 %	△129,000	△23.12%
228-08 기부금	400,000	0.04 %	0	0.00 %	400,000	100.00%

(단위:천원)

장·관·항·목	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
228-09 기타잡수입	587,788	0.06 %	566,278	0.06 %	21,510	3.80%
229 지난년도수입	19,152,403	1.88 %	18,099,514	1.90 %	1,052,889	5.82%
229-01 지난년도수입	19,152,403	1.88 %	18,099,514	1.90 %	1,052,889	5.82%
300 지방교부세	202,465,000	19.90 %	212,527,000	22.30 %	△10,062,000	△4.73%
310 지방교부세	202,465,000	19.90 %	212,527,000	22.30 %	△10,062,000	△4.73%
311 지방교부세	202,465,000	19.90 %	212,527,000	22.30 %	△10,062,000	△4.73%
311-01 보통교부세	188,465,000	18.53 %	197,527,000	20.73 %	△9,062,000	△4.59%
311-03 분권교부세	8,000,000	0.79 %	8,000,000	0.84 %	0	0.00%
311-04 부동산교부세	6,000,000	0.59 %	7,000,000	0.73 %	△1,000,000	△14.29%
400 조정교부금및재정보전금	43,000,000	4.23 %	30,000,000	3.15 %	13,000,000	43.33%
420 재정보전금	43,000,000	4.23 %	30,000,000	3.15 %	13,000,000	43.33%
421 재정보전금	43,000,000	4.23 %	30,000,000	3.15 %	13,000,000	43.33%
421-01 재정보전금	43,000,000	4.23 %	30,000,000	3.15 %	13,000,000	43.33%
500 보조금	325,028,251	31.95 %	282,310,861	29.63 %	42,717,390	15.13%
510 국고보조금등	253,475,776	24.92 %	220,419,976	23.13 %	33,055,800	15.00%
511 국고보조금등	253,475,776	24.92 %	220,419,976	23.13 %	33,055,800	15.00%
511-01 국고보조금	213,021,987	20.94 %	189,425,319	19.88 %	23,596,668	12.46%
511-02 광역·지역발전특별회계보조금	28,793,500	2.83 %	22,909,501	2.40 %	5,883,999	25.68%
511-03 기금	11,660,289	1.15 %	8,085,156	0.85 %	3,575,133	44.22%
520 시·도비보조금등	71,552,475	7.03 %	61,890,885	6.49 %	9,661,590	15.61%
521 시·도비보조금등	71,552,475	7.03 %	61,890,885	6.49 %	9,661,590	15.61%
521-01 시·도비보조금등	71,552,475	7.03 %	61,890,885	6.49 %	9,661,590	15.61%
600 지방채및예치금회수	12,500,000	1.23 %	0	0.00 %	12,500,000	100.00%
610 국내차입금	12,500,000	1.23 %	0	0.00 %	12,500,000	100.00%
611 차입금	2,700,000	0.27 %	0	0.00 %	2,700,000	100.00%
611-02 금융기관채	2,700,000	0.27 %	0	0.00 %	2,700,000	100.00%
613 지역개발기금	9,800,000	0.96 %	0	0.00 %	9,800,000	100.00%
613-02 지역개발기금시·군·구용자금수입	9,800,000	0.96 %	0	0.00 %	9,800,000	100.00%