

세 입 총 괄 표

2019년도 본예산 일반회계,기타특별회계 전체

(단위:천원)

장·관·항·목	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	905,888,556	100.00 %	748,816,942	100.00 %	157,071,614	20.98%
100 지방세수입	199,604,083	22.03 %	170,034,121	22.71 %	29,569,962	17.39%
110 지방세	199,604,083	22.03 %	170,034,121	22.71 %	29,569,962	17.39%
111 보통세	196,085,325	21.65 %	167,701,611	22.40 %	28,383,714	16.93%
111-02 등록면허세	22,712,000	2.51 %	22,948,000	3.06 %	△236,000	△1.03%
111-03 주민세	12,373,325	1.37 %	10,740,611	1.43 %	1,632,714	15.20%
111-04 재산세	161,000,000	17.77 %	134,013,000	17.90 %	26,987,000	20.14%
113 지난년도수입	3,518,758	0.39 %	2,332,510	0.31 %	1,186,248	50.86%
113-01 지난년도수입	3,518,758	0.39 %	2,332,510	0.31 %	1,186,248	50.86%
200 세외수입	141,792,908	15.65 %	100,064,411	13.36 %	41,728,497	41.70%
210 경상적세외수입	40,130,966	4.43 %	35,833,295	4.79 %	4,297,671	11.99%
211 재산임대수입	108,776	0.01 %	141,076	0.02 %	△32,300	△22.90%
211-02 공유재산임대료	108,776	0.01 %	141,076	0.02 %	△32,300	△22.90%
212 사용료수입	6,891,206	0.76 %	6,695,982	0.89 %	195,224	2.92%
212-01 도로사용료	1,800,000	0.20 %	1,600,000	0.21 %	200,000	12.50%
212-07 입장료수입	4,382,748	0.48 %	4,333,892	0.58 %	48,856	1.13%
212-08 기타사용료	708,458	0.08 %	762,090	0.10 %	△53,632	△7.04%
213 수수료수입	9,198,109	1.02 %	9,549,665	1.28 %	△351,556	△3.68%
213-01 증지수입	2,379,000	0.26 %	3,045,004	0.41 %	△666,004	△21.87%
213-02 쓰레기처리봉투판매수입	6,419,808	0.71 %	6,105,360	0.82 %	314,448	5.15%
213-03 재활용품수거판매수입	3,600	0.00 %	3,600	0.00 %	0	0.00%
213-04 기타수수료	395,701	0.04 %	395,701	0.05 %	0	0.00%
214 사업수입	3,710,900	0.41 %	3,208,783	0.43 %	502,117	15.65%
214-01 사업장생산수입	2,232,000	0.25 %	1,787,183	0.24 %	444,817	24.89%
214-02 주차요금수입	1,296,000	0.14 %	1,235,400	0.16 %	60,600	4.91%
214-08 의료사업수입	182,900	0.02 %	186,200	0.02 %	△3,300	△1.77%
215 징수교부금수입	16,998,106	1.88 %	13,691,133	1.83 %	3,306,973	24.15%
215-01 징수교부금수입	16,998,106	1.88 %	13,691,133	1.83 %	3,306,973	24.15%
216 이자수입	3,223,869	0.36 %	2,546,656	0.34 %	677,213	26.59%
216-01 공공예금이자수입	3,223,869	0.36 %	2,546,656	0.34 %	677,213	26.59%
220 임시적세외수입	101,661,942	11.22 %	64,231,116	8.58 %	37,430,826	58.28%

(단위:천원)

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		구성비		구성비		증감률
221 재산매각수입	82,644,691	9.12 %	47,603,892	6.36 %	35,040,799	73.61%
221-03 공유재산매각수입금	82,644,691	9.12 %	47,603,892	6.36 %	35,040,799	73.61%
222 부담금	4,412,702	0.49 %	3,910,659	0.52 %	502,043	12.84%
222-02 일반부담금	4,412,702	0.49 %	3,867,352	0.52 %	545,350	14.10%
223 과징금및과태료등	5,044,292	0.56 %	5,057,700	0.68 %	△13,408	△0.27%
223-01 과징금	111,700	0.01 %	311,700	0.04 %	△200,000	△64.16%
223-02 이행강제금	205,000	0.02 %	1,000	0.00 %	204,000	20400.00%
223-05 과태료	4,727,592	0.52 %	4,745,000	0.63 %	△17,408	△0.37%
224 기타수입	2,981,257	0.33 %	4,338,865	0.58 %	△1,357,608	△31.29%
224-06 그외수입	2,981,257	0.33 %	4,338,865	0.58 %	△1,357,608	△31.29%
225 지난연도수입	6,579,000	0.73 %	3,320,000	0.44 %	3,259,000	98.16%
225-01 지난연도수입	6,579,000	0.73 %	3,320,000	0.44 %	3,259,000	98.16%
300 지방교부세	6,050,000	0.67 %	2,000,000	0.27 %	4,050,000	202.50%
310 지방교부세	6,050,000	0.67 %	2,000,000	0.27 %	4,050,000	202.50%
311 지방교부세	6,050,000	0.67 %	2,000,000	0.27 %	4,050,000	202.50%
311-02 특별교부세	1,050,000	0.12 %	0	0.00 %	1,050,000	순증
311-03 부동산교부세	5,000,000	0.55 %	2,000,000	0.27 %	3,000,000	150.00%
400 조정교부금등	37,103,814	4.10 %	31,070,424	4.15 %	6,033,390	19.42%
410 자치구조정교부금등	37,103,814	4.10 %	31,070,424	4.15 %	6,033,390	19.42%
411 자치구조정교부금등	37,103,814	4.10 %	31,070,424	4.15 %	6,033,390	19.42%
411-01 자치구일반조정교부금	35,000,000	3.86 %	29,000,000	3.87 %	6,000,000	20.69%
411-03 자치구기타재원조정수입	2,103,814	0.23 %	2,070,424	0.28 %	33,390	1.61%
500 보조금	418,852,464	46.24 %	360,942,910	48.20 %	57,909,554	16.04%
510 국고보조금등	278,125,238	30.70 %	234,539,632	31.32 %	43,585,606	18.58%
511 국고보조금등	278,125,238	30.70 %	234,539,632	31.32 %	43,585,606	18.58%
511-01 국고보조금	273,455,724	30.19 %	230,373,363	30.76 %	43,082,361	18.70%
511-02 국가균형발전특별회계보조금	4,669,514	0.52 %	4,166,269	0.56 %	503,245	12.08%
520 시·도비보조금등	140,727,226	15.53 %	126,403,278	16.88 %	14,323,948	11.33%
521 시·도비보조금등	140,727,226	15.53 %	126,403,278	16.88 %	14,323,948	11.33%
521-01 시·도비보조금등	140,727,226	15.53 %	126,403,278	16.88 %	14,323,948	11.33%

(단위:천원)

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			구성비	구성비	증감률	증감률
700 보전수입등및내부거래	102,485,287	11.31 %	84,705,076	11.31 %	17,780,211	20.99%
710 보전수입등	71,262,159	7.87 %	57,356,136	7.66 %	13,906,023	24.25%
711 잉여금	70,862,159	7.82 %	57,336,136	7.66 %	13,526,023	23.59%
711-01 순세계잉여금	70,862,159	7.82 %	57,336,136	7.66 %	13,526,023	23.59%
712 전년도이월금	400,000	0.04 %	20,000	0.00 %	380,000	1900.00%
712-01 국고보조금사용잔액	200,000	0.02 %	16,000	0.00 %	184,000	1150.00%
712-02 시·도비보조금사용잔액	200,000	0.02 %	4,000	0.00 %	196,000	4900.00%
720 내부거래	31,223,128	3.45 %	27,348,940	3.65 %	3,874,188	14.17%
721 전입금	17,263,128	1.91 %	2,348,940	0.31 %	14,914,188	634.93%
721-03 기타회계전입금	17,263,128	1.91 %	2,348,940	0.31 %	14,914,188	634.93%
722 예탁금및예수금	13,960,000	1.54 %	25,000,000	3.34 %	△ 11,040,000	△ 44.16%
722-03 예탁금원금회수수입	13,960,000	1.54 %	25,000,000	3.34 %	△ 11,040,000	△ 44.16%