

세 입 총 괄 표

2012년도 본예산 일반회계, 기타특별회계, 공기업특별회계 전체

(단위:천원)

장 · 관 · 항 · 목	예 산 액		전년도예산액		비 교 증 감	
	구성비	%	구성비	%	증감률	%
총 계	1,074,150,654	100.00 %	1,017,349,797	100.00 %	56,800,857	5.58%
100 지방세수입	217,087,000	20.21 %	210,662,000	20.71 %	6,425,000	3.05%
110 지방세	217,087,000	20.21 %	210,662,000	20.71 %	6,425,000	3.05%
111 보통세	214,441,000	19.96 %	208,403,000	20.48 %	6,038,000	2.90%
111-03 주민세	2,763,000	0.26 %	2,704,000	0.27 %	59,000	2.18%
111-04 재산세	50,504,000	4.70 %	48,319,000	4.75 %	2,185,000	4.52%
111-05 자동차세	82,477,000	7.68 %	80,279,000	7.89 %	2,198,000	2.74%
111-07 담배소비세	30,320,000	2.82 %	30,800,000	3.03 %	△480,000	△1.56%
111-09 지방소득세	48,377,000	4.50 %	46,301,000	4.55 %	2,076,000	4.48%
113 지년년도수입	2,646,000	0.25 %	2,259,000	0.22 %	387,000	17.13%
113-01 지년년도수입	2,646,000	0.25 %	2,259,000	0.22 %	387,000	17.13%
200 세외수입	204,389,200	19.03 %	223,694,546	21.99 %	△19,305,346	△8.63%
210 경상적세외수입	161,569,266	15.04 %	170,093,172	16.72 %	△8,523,906	△5.01%
211 재산임대수입	1,474,047	0.14 %	1,101,232	0.11 %	372,815	33.85%
211-01 국유재산임대료	100,000	0.01 %	120,000	0.01 %	△20,000	△16.67%
211-02 공유재산임대료	1,374,047	0.13 %	981,232	0.10 %	392,815	40.03%
212 사용료수입	104,660,277	9.74 %	77,251,579	7.59 %	27,408,698	35.48%
212-01 도로사용료	2,075,234	0.19 %	1,909,200	0.19 %	166,034	8.70%
212-03 하수도사용료	29,597,832	2.76 %	16,338,300	1.61 %	13,259,532	81.16%
212-04 상수도사용료	63,520,100	5.91 %	50,400,294	4.95 %	13,119,806	26.03%
212-05 시장사용료	762,860	0.07 %	667,860	0.07 %	95,000	14.22%
212-07 입장료수입	5,379,404	0.50 %	5,114,940	0.50 %	264,464	5.17%
212-08 기타사용료	3,324,847	0.31 %	2,820,985	0.28 %	503,862	17.86%
213 수수료수입	13,044,558	1.21 %	12,483,309	1.23 %	561,249	4.50%
213-01 증지수입	4,291,855	0.40 %	4,063,815	0.40 %	228,040	5.61%
213-02 쓰레기처리봉투판매수입	4,387,123	0.41 %	4,188,000	0.41 %	199,123	4.75%
213-03 재활용품수거판매수입	186,000	0.02 %	123,000	0.01 %	63,000	51.22%
213-04 기타수수료	4,179,580	0.39 %	4,108,494	0.40 %	71,086	1.73%
214 사업수입	31,716,165	2.95 %	69,402,052	6.82 %	△37,685,887	△54.30%
214-01 사업장생산수입	954,628	0.09 %	954,628	0.09 %	0	0.00%
214-02 주차요금수입	914,400	0.09 %	701,600	0.07 %	212,800	30.33%

(단위:천원)

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			구성비	증감률		
214-06 매각사업수입	26,846,529	2.50 %	65,076,283	6.40 %	△38,229,754	△58.75%
214-09 기타사업수입	3,000,608	0.28 %	2,669,541	0.26 %	331,067	12.40%
215 징수교부금수입	5,508,000	0.51 %	4,750,000	0.47 %	758,000	15.96%
215-01 징수교부금수입	5,508,000	0.51 %	4,750,000	0.47 %	758,000	15.96%
216 이자수입	5,166,219	0.48 %	5,105,000	0.50 %	61,219	1.20%
216-01 공공예금이자수입	5,162,219	0.48 %	5,101,000	0.50 %	61,219	1.20%
216-03 기타이자수입	4,000	0.00 %	4,000	0.00 %	0	0.00%
220 임시적세외수입	42,819,934	3.99 %	53,601,374	5.27 %	△10,781,440	△20.11%
221 재산매각수입	2,000,000	0.19 %	2,600,000	0.26 %	△600,000	△23.08%
221-01 국유재산매각귀속수입금	500,000	0.05 %	500,000	0.05 %	0	0.00%
221-03 공유재산매각수입금	1,500,000	0.14 %	2,100,000	0.21 %	△600,000	△28.57%
222 잉여금	7,488,670	0.70 %	7,477,732	0.74 %	10,938	0.15%
222-01 순세계잉여금	7,488,670	0.70 %	7,477,732	0.74 %	10,938	0.15%
223 이월금	1,220,180	0.11 %	796,443	0.08 %	423,737	53.20%
223-01 국고보조금사용잔액	350,000	0.03 %	350,000	0.03 %	0	0.00%
223-02 시·도비보조금사용잔액	870,180	0.08 %	446,443	0.04 %	423,737	94.91%
224 전입금	12,251,728	1.14 %	11,711,222	1.15 %	540,506	4.62%
224-01 공기업특별회계전입금	591,956	0.06 %	282,309	0.03 %	309,647	109.68%
224-03 기타회계전입금	11,659,772	1.09 %	11,428,913	1.12 %	230,859	2.02%
226 용자금원금수입	319,000	0.03 %	323,000	0.03 %	△4,000	△1.24%
226-01 민간용자금회수수입	319,000	0.03 %	323,000	0.03 %	△4,000	△1.24%
227 부담금	7,044,774	0.66 %	5,696,285	0.56 %	1,348,489	23.67%
227-01 자치단체간부담금	1,046,285	0.10 %	1,046,285	0.10 %	0	0.00%
227-02 일반부담금	5,998,489	0.56 %	4,650,000	0.46 %	1,348,489	29.00%
228 기타수입	6,526,954	0.61 %	5,844,289	0.57 %	682,665	11.68%
228-01 불용품매각대	83,600	0.01 %	83,600	0.01 %	0	0.00%
228-02 변상금및위약금	43,001	0.00 %	25,001	0.00 %	18,000	72.00%
228-03 과태료	5,304,800	0.49 %	4,318,900	0.42 %	985,900	22.83%
228-04 과징금및이행강제금	480,000	0.04 %	429,000	0.04 %	51,000	11.89%
228-09 그외수입	615,553	0.06 %	587,788	0.06 %	27,765	4.72%

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			구성비	증감률		
229	5,968,628	0.56 %	19,152,403	1.88 %	△ 13,183,775	△ 68.84%
229-01	5,968,628	0.56 %	19,152,403	1.88 %	△ 13,183,775	△ 68.84%
300	207,877,000	19.35 %	202,465,000	19.90 %	5,412,000	2.67%
310	207,877,000	19.35 %	202,465,000	19.90 %	5,412,000	2.67%
311	207,877,000	19.35 %	202,465,000	19.90 %	5,412,000	2.67%
311-01	193,797,000	18.04 %	188,465,000	18.53 %	5,332,000	2.83%
311-02	80,000	0.01 %	0	0.00 %	80,000	100.00%
311-03	10,000,000	0.93 %	8,000,000	0.79 %	2,000,000	25.00%
311-04	4,000,000	0.37 %	6,000,000	0.59 %	△ 2,000,000	△ 33.33%
400	55,300,000	5.15 %	43,000,000	4.23 %	12,300,000	28.60%
420	55,300,000	5.15 %	43,000,000	4.23 %	12,300,000	28.60%
421	55,300,000	5.15 %	43,000,000	4.23 %	12,300,000	28.60%
421-01	55,300,000	5.15 %	43,000,000	4.23 %	12,300,000	28.60%
500	360,497,454	33.56 %	325,028,251	31.95 %	35,469,203	10.91%
510	274,217,899	25.53 %	253,475,776	24.92 %	20,742,123	8.18%
511	274,217,899	25.53 %	253,475,776	24.92 %	20,742,123	8.18%
511-01	229,878,851	21.40 %	213,021,987	20.94 %	16,856,864	7.91%
511-02	29,866,000	2.78 %	28,793,500	2.83 %	1,072,500	3.72%
511-03	14,473,048	1.35 %	11,660,289	1.15 %	2,812,759	24.12%
520	86,279,555	8.03 %	71,552,475	7.03 %	14,727,080	20.58%
521	86,279,555	8.03 %	71,552,475	7.03 %	14,727,080	20.58%
521-01	86,279,555	8.03 %	71,552,475	7.03 %	14,727,080	20.58%
600	29,000,000	2.70 %	12,500,000	1.23 %	16,500,000	132.00%
610	29,000,000	2.70 %	12,500,000	1.23 %	16,500,000	132.00%
611	2,000,000	0.19 %	2,700,000	0.27 %	△ 700,000	△ 25.93%
611-03	2,000,000	0.19 %	0	0.00 %	2,000,000	100.00%
613	27,000,000	2.51 %	9,800,000	0.96 %	17,200,000	175.51%
613-02	27,000,000	2.51 %	9,800,000	0.96 %	17,200,000	175.51%