

| 장관항 | 예산액 | | 전년도예산액 | | 비교증감 | |
|----------------|---------------|----------|-------------|----------|-------------|---------|
| | | 구성비 | | 구성비 | | 증감률 |
| 총 계 | 1,037,823,523 | 100.00 % | 836,248,130 | 100.00 % | 201,575,393 | 24.10% |
| 200 세외수입 | 29,518,559 | 2.84 % | 31,854,543 | 3.81 % | △2,335,984 | △7.33% |
| 210 경상적세외수입 | 3,959,186 | 0.38 % | 6,199,533 | 0.74 % | △2,240,347 | △36.14% |
| 211 재산임대수입 | 12,029 | 0.00 % | 11,027 | 0.00 % | 1,002 | 9.09% |
| 213 수수료수입 | 12,900 | 0.00 % | 12,900 | 0.00 % | 0 | 0.00% |
| 214 사업수입 | 100,632 | 0.01 % | 2,060,313 | 0.25 % | △1,959,681 | △95.12% |
| 216 이자수입 | 3,833,625 | 0.37 % | 4,115,293 | 0.49 % | △281,668 | △6.84% |
| 220 임시적세외수입 | 5,668,721 | 0.55 % | 6,146,582 | 0.74 % | △477,861 | △7.77% |
| 221 재산매각수입 | 20,500 | 0.00 % | 28,000 | 0.00 % | △7,500 | △26.79% |
| 222 자치단체간부담금 | 800,265 | 0.08 % | 685,435 | 0.08 % | 114,830 | 16.75% |
| 224 기타수입 | 44,000 | 0.00 % | 20,500 | 0.00 % | 23,500 | 114.63% |
| 225 지난연도수입 | 4,803,956 | 0.46 % | 5,412,647 | 0.65 % | △608,691 | △11.25% |
| 230 지방행정제재·부과금 | 19,890,652 | 1.92 % | 19,508,428 | 2.33 % | 382,224 | 1.96% |
| 231 과징금 | 100,000 | 0.01 % | 100,000 | 0.01 % | 0 | 0.00% |
| 234 과태료 | 292,500 | 0.03 % | 295,500 | 0.04 % | △3,000 | △1.02% |
| 236 부담금 | 19,498,152 | 1.88 % | 19,112,928 | 2.29 % | 385,224 | 2.02% |
| 300 지방교부세 | 24,494,000 | 2.36 % | 21,400,000 | 2.56 % | 3,094,000 | 14.46% |
| 310 지방교부세 | 24,494,000 | 2.36 % | 21,400,000 | 2.56 % | 3,094,000 | 14.46% |
| 311 지방교부세 | 24,494,000 | 2.36 % | 21,400,000 | 2.56 % | 3,094,000 | 14.46% |
| 500 보조금 | 549,146,432 | 52.91 % | 369,604,034 | 44.20 % | 179,542,398 | 48.58% |
| 510 국고보조금등 | 549,146,432 | 52.91 % | 369,604,034 | 44.20 % | 179,542,398 | 48.58% |
| 511 국고보조금등 | 549,146,432 | 52.91 % | 369,604,034 | 44.20 % | 179,542,398 | 48.58% |
| 700 보전수입등및내부거래 | 434,664,532 | 41.88 % | 413,389,553 | 49.43 % | 21,274,979 | 5.15% |
| 710 보전수입등 | 147,123,588 | 14.18 % | 146,661,133 | 17.54 % | 462,455 | 0.32% |
| 711 잉여금 | 113,549,330 | 10.94 % | 113,738,980 | 13.60 % | △189,650 | △0.17% |
| 713 융자금원금수입 | 33,574,258 | 3.24 % | 32,922,153 | 3.94 % | 652,105 | 1.98% |
| 720 내부거래 | 287,540,944 | 27.71 % | 266,728,420 | 31.90 % | 20,812,524 | 7.80% |
| 721 전입금 | 286,397,000 | 27.60 % | 266,728,420 | 31.90 % | 19,668,580 | 7.37% |
| 722 예탁금및예수금 | 1,143,944 | 0.11 % | 0 | 0.00 % | 1,143,944 | 순증 |