

장·관·항·목		예 산 액		기 정 액		비 교 증 감	
			구성비		구성비		증감률
총 계		335,534,102	100.00%	362,331,198	100.00%	△26,797,096	△7.40%
200 세외수입		248,385,086	74.03%	251,644,193	69.45%	△3,259,107	△1.30%
210 경상적세외수입		223,269,334	66.54%	226,054,336	62.39%	△2,785,002	△1.23%
211 재산임대수입		317,312	0.09%	261,198	0.07%	56,114	21.48%
211-02 공유재산임대료		317,312	0.09%	261,198	0.07%	56,114	21.48%
212 사용료수입		220,611,282	65.75%	223,580,377	61.71%	△2,969,095	△1.33%
212-03 하수도사용료		104,101,827	31.03%	104,101,827	28.73%	0	0.00%
212-04 상수도사용료		112,005,065	33.38%	114,974,160	31.73%	△2,969,095	△2.58%
212-09 기타사용료		4,504,390	1.34%	4,504,390	1.24%	0	0.00%
213 수수료수입		501,279	0.15%	541,279	0.15%	△40,000	△7.39%
213-05 기타수수료		501,279	0.15%	541,279	0.15%	△40,000	△7.39%
214 사업수입		661,000	0.20%	661,000	0.18%	0	0.00%
214-05 기타사업수입		661,000	0.20%	661,000	0.18%	0	0.00%
216 이자수입		1,178,461	0.35%	1,010,482	0.28%	167,979	16.62%
216-01 공공예금이자수입		1,010,482	0.30%	1,010,482	0.28%	0	0.00%
216-03 기타이자수입		167,979	0.05%	0	0.00%	167,979	순증
220 임시적세외수입		13,329,348	3.97%	9,643,889	2.66%	3,685,459	38.22%
221 재산매각수입		3,374,470	1.01%	3,374,470	0.93%	0	0.00%
221-03 공유재산매각수입금		3,374,470	1.01%	3,374,470	0.93%	0	0.00%
224 기타수입		9,954,878	2.97%	6,269,419	1.73%	3,685,459	58.78%
224-07 그외수입		9,954,878	2.97%	6,269,419	1.73%	3,685,459	58.78%
230 지방행정징제 · 부과금		9,508,999	2.83%	13,668,563	3.77%	△4,159,564	△30.43%
233 변상금		24,563	0.01%	24,563	0.01%	0	0.00%
233-01 변상금		24,563	0.01%	24,563	0.01%	0	0.00%
236 부담금		9,484,436	2.83%	13,644,000	3.77%	△4,159,564	△30.49%
236-01 부담금		9,484,436	2.83%	13,644,000	3.77%	△4,159,564	△30.49%
240 지난연도 수입		2,277,405	0.68%	2,277,405	0.63%	0	0.00%
241 지난연도 수입		2,277,405	0.68%	2,277,405	0.63%	0	0.00%
241-01 지난연도 수입		2,277,405	0.68%	2,277,405	0.63%	0	0.00%
500 보조금		51,441,009	15.33%	68,537,638	18.92%	△17,096,629	△24.94%
510 국고보조금등		51,441,009	15.33%	68,537,638	18.92%	△17,096,629	△24.94%
511 국고보조금등		51,441,009	15.33%	68,537,638	18.92%	△17,096,629	△24.94%

(단위:천원)

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		511-01 국고보조금	51,441,009	15.33%	68,537,638	18.92%	△17,096,629	△24.94%
	700	보전수입등및내부거래	35,708,007	10.64%	42,149,367	11.63%	△6,441,360	△15.28%
		710 보전수입등	21,141,550	6.30%	20,113,381	5.55%	1,028,169	5.11%
		711 잉여금	20,113,381	5.99%	20,113,381	5.55%	0	0.00%
		711-01 순세계잉여금	20,113,381	5.99%	20,113,381	5.55%	0	0.00%
		712 전년도이월금	1,028,169	0.31%	0	0.00%	1,028,169	순증
		712-01 국고보조금사용잔액	1,028,169	0.31%	0	0.00%	1,028,169	순증
	720	내부거래	14,566,457	4.34%	22,035,986	6.08%	△7,469,529	△33.90%
		721 전입금	5,553,332	1.66%	5,448,737	1.50%	104,595	1.92%
		721-01 공기업특별회계전입금	2,256,799	0.67%	2,256,799	0.62%	0	0.00%
		721-03 기타회계전입금	3,296,533	0.98%	3,191,938	0.88%	104,595	3.28%
		722 예탁금및예수금	9,013,125	2.69%	16,587,249	4.58%	△7,574,124	△45.66%
		722-03 예탁금원금회수수입	8,611,821	2.57%	15,988,893	4.41%	△7,377,072	△46.14%
		722-04 예탁금이자수입	401,304	0.12%	598,356	0.17%	△197,052	△32.93%