

| 장·관·항          | 예산액        | 전년도예산액     | 비교증감       |         |
|----------------|------------|------------|------------|---------|
|                |            |            | 증감률        |         |
| 총 계            | 69,616,039 | 56,930,626 | 12,685,413 | 22.28%  |
| 200 세외수입       | 3,844,837  | 4,288,756  | △443,919   | △10.35% |
| 210 경상적세외수입    | 3,715,237  | 4,160,356  | △445,119   | △10.70% |
| 211 재산임대수입     | 279,000    | 206,500    | 72,500     | 35.11%  |
| 212 사용료수입      | 1,913,436  | 1,886,260  | 27,176     | 1.44%   |
| 214 사업수입       | 1,000,000  | 1,800,000  | △800,000   | △44.44% |
| 216 이자수입       | 522,801    | 267,596    | 255,205    | 95.37%  |
| 230 지방행정제재·부과금 | 129,600    | 128,400    | 1,200      | 0.93%   |
| 236 부담금        | 129,600    | 128,400    | 1,200      | 0.93%   |
| 500 보조금        | 28,726,060 | 19,407,801 | 9,318,259  | 48.01%  |
| 510 국고보조금등     | 22,145,709 | 15,987,817 | 6,157,892  | 38.52%  |
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| 520 시·도비보조금등   | 6,580,351  | 3,419,984  | 3,160,367  | 92.41%  |
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| 700 보전수입등및내부거래 | 37,045,142 | 33,234,069 | 3,811,073  | 11.47%  |
| 710 보전수입등      | 18,084,727 | 17,340,348 | 744,379    | 4.29%   |
| 711 잉여금        | 14,444,837 | 14,340,348 | 104,489    | 0.73%   |
| 713 융자금원금수입    | 3,639,890  | 3,000,000  | 639,890    | 21.33%  |
| 720 내부거래       | 18,960,415 | 15,893,721 | 3,066,694  | 19.30%  |
| 721 전입금        | 18,960,415 | 15,893,721 | 3,066,694  | 19.30%  |