

세입총괄표

2023년도 추경 2 회 [총괄]

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총계	1,342,381,662	100.00%	1,282,680,555	100.00%	59,701,107	4.65%
100 지방세수입	149,432,608	11.13%	149,432,608	11.65%	0	0.00%
110 지방세	149,432,608	11.13%	149,432,608	11.65%	0	0.00%
111 보통세	149,432,608	11.13%	149,432,608	11.65%	0	0.00%
111-03 주민세	13,897,000	1.04%	13,897,000	1.08%	0	0.00%
111-04 재산세	41,700,000	3.11%	41,700,000	3.25%	0	0.00%
111-05 자동차세	26,068,000	1.94%	26,068,000	2.03%	0	0.00%
111-07 담배소비세	20,000,000	1.49%	20,000,000	1.56%	0	0.00%
111-08 지방소비세	17,067,608	1.27%	17,067,608	1.33%	0	0.00%
111-09 지방소득세	30,700,000	2.29%	30,700,000	2.39%	0	0.00%
200 세외수입	81,056,677	6.04%	78,595,118	6.13%	2,461,559	3.13%
210 경상적세외수입	48,243,923	3.59%	48,249,188	3.76%	△5,265	△0.01%
211 재산임대수입	2,029,602	0.15%	2,039,730	0.16%	△10,128	△0.50%
211-01 국유재산임대료	25,000	0.00%	25,000	0.00%	0	0.00%
211-02 공유재산임대료	2,004,602	0.15%	2,014,730	0.16%	△10,128	△0.50%
212 사용료수입	33,160,098	2.47%	33,795,764	2.63%	△635,666	△1.88%
212-01 도로사용료	730,000	0.05%	730,000	0.06%	0	0.00%
212-02 하천사용료	10,000	0.00%	10,000	0.00%	0	0.00%
212-03 하수도사용료	7,896,900	0.59%	8,886,600	0.69%	△989,700	△11.14%
212-04 상수도사용료	20,281,500	1.51%	20,281,500	1.58%	0	0.00%
212-05 공유수면사용료	700,000	0.05%	360,000	0.03%	340,000	94.44%
212-07 입장료수입	2,000,000	0.15%	2,000,000	0.16%	0	0.00%
212-08 주차요금수입	654,000	0.05%	654,000	0.05%	0	0.00%
212-09 기타사용료	887,698	0.07%	873,664	0.07%	14,034	1.61%
213 수수료수입	5,683,443	0.42%	6,134,481	0.48%	△451,038	△7.35%
213-01 증지수입	579,500	0.04%	879,500	0.07%	△300,000	△34.11%
213-02 폐기물처리수수료	1,500,000	0.11%	1,380,000	0.11%	120,000	8.70%
213-03 재활용품수거판매수입	20,000	0.00%	20,000	0.00%	0	0.00%
213-04 보건의료수수료	921,642	0.07%	1,073,500	0.08%	△151,858	△14.15%
213-05 기타수수료	2,662,301	0.20%	2,781,481	0.22%	△119,180	△4.28%
214 사업수입	1,993,166	0.15%	1,839,100	0.14%	154,066	8.38%
214-01 사업장생산수입	50,000	0.00%	50,000	0.00%	0	0.00%

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214-03 매각사업수입	82,470	0.01%	3,500	0.00%	78,970	2256.29%
214-05 기타사업수입	1,860,696	0.14%	1,785,600	0.14%	75,096	4.21%
215 징수교부금수입	2,773,789	0.21%	2,769,380	0.22%	4,409	0.16%
215-01 징수교부금수입	2,773,789	0.21%	2,769,380	0.22%	4,409	0.16%
216 이자수입	2,603,825	0.19%	1,670,733	0.13%	933,092	55.85%
216-01 공공예금이자수입	2,406,385	0.18%	1,491,189	0.12%	915,196	61.37%
216-03 기타이자수입	197,440	0.01%	179,544	0.01%	17,896	9.97%
220 임시적세외수입	15,434,306	1.15%	11,144,645	0.87%	4,289,661	38.49%
221 재산매각수입	719,266	0.05%	705,000	0.05%	14,266	2.02%
221-03 공유재산매각수입금	700,000	0.05%	700,000	0.05%	0	0.00%
221-04 불용품매각대금	19,266	0.00%	5,000	0.00%	14,266	285.32%
223 보조금반환수입	1,260,597	0.09%	775,623	0.06%	484,974	62.53%
223-02 자체보조금등반환수입	1,225,331	0.09%	761,034	0.06%	464,297	61.01%
223-03 위탁비반환수입	35,266	0.00%	14,589	0.00%	20,677	141.73%
224 기타수입	10,344,299	0.77%	6,406,022	0.50%	3,938,277	61.48%
224-02 보상금수납금	14,519	0.00%	14,519	0.00%	0	0.00%
224-04 지적재조사조정금	800,000	0.06%	400,000	0.03%	400,000	100.00%
224-05 지방교부세감소분보전수입	7,000,000	0.52%	5,000,000	0.39%	2,000,000	40.00%
224-06 위약금	5,924	0.00%	30,000	0.00%	△24,076	△80.25%
224-07 그외수입	2,523,856	0.19%	961,503	0.07%	1,562,353	162.49%
225 지난년도수입	3,110,144	0.23%	3,258,000	0.25%	△147,856	△4.54%
225-01 지난년도수입	3,110,144	0.23%	3,258,000	0.25%	△147,856	△4.54%
230 지방행정제재·부과금	17,378,448	1.29%	19,201,285	1.50%	△1,822,837	△9.49%
231 과징금	96,458	0.01%	92,500	0.01%	3,958	4.28%
231-01 과징금	96,458	0.01%	92,500	0.01%	3,958	4.28%
232 이행강제금	300,000	0.02%	300,000	0.02%	0	0.00%
232-01 이행강제금	300,000	0.02%	300,000	0.02%	0	0.00%
233 변상금	54,852	0.00%	32,000	0.00%	22,852	71.41%
233-01 변상금	54,852	0.00%	32,000	0.00%	22,852	71.41%
234 과태료	1,467,609	0.11%	1,450,560	0.11%	17,049	1.18%
234-01 차량관련과태료	1,106,000	0.08%	1,106,000	0.09%	0	0.00%

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234-02 기타과태료	361,609	0.03%	344,560	0.03%	17,049	4.95%
235 환수금	52,166	0.00%	44,358	0.00%	7,808	17.60%
235-01 부정이익환수금	52,166	0.00%	44,358	0.00%	7,808	17.60%
236 부담금	15,377,363	1.15%	17,251,867	1.34%	△1,874,504	△10.87%
236-01 부담금	15,377,363	1.15%	17,251,867	1.34%	△1,874,504	△10.87%
237 범칙금	30,000	0.00%	30,000	0.00%	0	0.00%
237-01 범칙금	30,000	0.00%	30,000	0.00%	0	0.00%
300 지방교부세	446,302,700	33.25%	419,817,000	32.73%	26,485,700	6.31%
310 지방교부세	446,302,700	33.25%	419,817,000	32.73%	26,485,700	6.31%
311 지방교부세	446,302,700	33.25%	419,817,000	32.73%	26,485,700	6.31%
311-01 보통교부세	416,978,000	31.06%	394,252,000	30.74%	22,726,000	5.76%
311-02 특별교부세	3,759,700	0.28%	0	0.00%	3,759,700	순증
311-03 부동산교부세	25,565,000	1.90%	25,565,000	1.99%	0	0.00%
400 조정교부금등	76,186,225	5.68%	59,776,714	4.66%	16,409,511	27.45%
420 시·군조정교부금등	76,186,225	5.68%	59,776,714	4.66%	16,409,511	27.45%
421 시·군조정교부금등	76,186,225	5.68%	59,776,714	4.66%	16,409,511	27.45%
421-01 시·군일반조정교부금	70,990,225	5.29%	56,500,714	4.40%	14,489,511	25.64%
421-02 시·군특별조정교부금	5,196,000	0.39%	3,276,000	0.26%	1,920,000	58.61%
500 보조금	436,458,703	32.51%	428,686,974	33.42%	7,771,729	1.81%
510 국고보조금등	325,838,184	24.27%	320,219,375	24.96%	5,618,809	1.75%
511 국고보조금등	325,838,184	24.27%	320,219,375	24.96%	5,618,809	1.75%
511-01 국고보조금	265,042,898	19.74%	262,653,233	20.48%	2,389,665	0.91%
511-02 국가균형발전특별회계보조금	39,441,681	2.94%	38,449,208	3.00%	992,473	2.58%
511-03 기금	21,353,605	1.59%	19,116,934	1.49%	2,236,671	11.70%
520 시·도비보조금등	110,620,519	8.24%	108,467,599	8.46%	2,152,920	1.98%
521 시·도비보조금등	110,620,519	8.24%	108,467,599	8.46%	2,152,920	1.98%
521-01 시·도비보조금등	110,620,519	8.24%	108,467,599	8.46%	2,152,920	1.98%
600 지방채	1,500,000	0.11%	0	0.00%	1,500,000	순증
610 국내차입금	1,500,000	0.11%	0	0.00%	1,500,000	순증
611 차입금	1,500,000	0.11%	0	0.00%	1,500,000	순증
611-01 정부자금채	1,500,000	0.11%	0	0.00%	1,500,000	순증

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700 보전수입등및내부거래	151,444,749	11.28%	146,372,141	11.41%	5,072,608	3.47%
710 보전수입등	55,560,540	4.14%	53,431,538	4.17%	2,129,002	3.98%
711 잉여금	35,420,077	2.64%	33,907,917	2.64%	1,512,160	4.46%
711-01 순세계잉여금	35,420,077	2.64%	33,907,917	2.64%	1,512,160	4.46%
712 전년도이월금	16,999,074	1.27%	17,046,480	1.33%	△47,406	△0.28%
712-01 국고보조금사용잔액	14,413,858	1.07%	14,451,783	1.13%	△37,925	△0.26%
712-02 시·도비보조금사용잔액	2,585,216	0.19%	2,594,697	0.20%	△9,481	△0.37%
715 보조금등반환금	3,141,389	0.23%	2,477,141	0.19%	664,248	26.82%
715-01 국고보조금등반환금	980,033	0.07%	489,215	0.04%	490,818	100.33%
715-02 시·도비보조금등반환금	2,161,356	0.16%	1,987,926	0.15%	173,430	8.72%
720 내부거래	95,884,209	7.14%	92,940,603	7.25%	2,943,606	3.17%
721 전입금	95,657,738	7.13%	92,714,132	7.23%	2,943,606	3.17%
721-02 공사·공단전입금	9,941,196	0.74%	9,905,260	0.77%	35,936	0.36%
721-03 기타회계전입금	45,274,158	3.37%	42,366,488	3.30%	2,907,670	6.86%
721-04 기금전입금	40,000,000	2.98%	40,000,000	3.12%	0	0.00%
721-05 교육비특별회계전입금	442,384	0.03%	442,384	0.03%	0	0.00%
722 예탁금및예수금	226,471	0.02%	226,471	0.02%	0	0.00%
722-04 예탁금이자수입	226,471	0.02%	226,471	0.02%	0	0.00%