

세입총괄표

2023년도 추경 3 회 [총 괄]

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총 계	1,318,712,720	100.00%	1,342,381,662	100.00%	△23,668,942	△1.76%
100 지방세수입	155,132,000	11.76%	149,432,608	11.13%	5,699,392	3.81%
110 지방세	155,132,000	11.76%	149,432,608	11.13%	5,699,392	3.81%
111 보통세	155,132,000	11.76%	149,432,608	11.13%	5,699,392	3.81%
111-03 주민세	14,570,000	1.10%	13,897,000	1.04%	673,000	4.84%
111-04 재산세	42,552,000	3.23%	41,700,000	3.11%	852,000	2.04%
111-05 자동차세	24,600,000	1.87%	26,068,000	1.94%	△1,468,000	△5.63%
111-07 담배소비세	17,700,000	1.34%	20,000,000	1.49%	△2,300,000	△11.50%
111-08 지방소비세	20,735,000	1.57%	17,067,608	1.27%	3,667,392	21.49%
111-09 지방소득세	34,975,000	2.65%	30,700,000	2.29%	4,275,000	13.93%
200 세외수입	79,713,692	6.04%	81,056,677	6.04%	△1,342,985	△1.66%
210 경상적세외수입	50,762,809	3.85%	48,243,923	3.59%	2,518,886	5.22%
211 재산임대수입	2,042,847	0.15%	2,029,602	0.15%	13,245	0.65%
211-01 국유재산임대료	27,392	0.00%	25,000	0.00%	2,392	9.57%
211-02 공유재산임대료	2,015,455	0.15%	2,004,602	0.15%	10,853	0.54%
212 사용료수입	33,093,713	2.51%	33,160,098	2.47%	△66,385	△0.20%
212-01 도로사용료	730,000	0.06%	730,000	0.05%	0	0.00%
212-02 하천사용료	8,522	0.00%	10,000	0.00%	△1,478	△14.78%
212-03 하수도사용료	7,896,900	0.60%	7,896,900	0.59%	0	0.00%
212-04 상수도사용료	20,281,500	1.54%	20,281,500	1.51%	0	0.00%
212-05 공유수면사용료	850,000	0.06%	700,000	0.05%	150,000	21.43%
212-07 입장료수입	1,700,000	0.13%	2,000,000	0.15%	△300,000	△15.00%
212-08 주차요금수입	864,000	0.07%	654,000	0.05%	210,000	32.11%
212-09 기타사용료	762,791	0.06%	887,698	0.07%	△124,907	△14.07%
213 수수료수입	4,761,932	0.36%	5,683,443	0.42%	△921,511	△16.21%
213-01 증지수입	577,500	0.04%	579,500	0.04%	△2,000	△0.35%
213-02 폐기물처리수수료	1,500,000	0.11%	1,500,000	0.11%	0	0.00%
213-03 재활용품수거판매수입	26,341	0.00%	20,000	0.00%	6,341	31.71%
213-04 보건의료수수료	850,042	0.06%	921,642	0.07%	△71,600	△7.77%
213-05 기타수수료	1,808,049	0.14%	2,662,301	0.20%	△854,252	△32.09%
214 사업수입	2,024,798	0.15%	1,993,166	0.15%	31,632	1.59%
214-01 사업장생산수입	100,000	0.01%	50,000	0.00%	50,000	100.00%

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214-03 매각사업수입	82,470	0.01%	82,470	0.01%	0	0.00%
214-05 기타사업수입	1,842,328	0.14%	1,860,696	0.14%	△18,368	△0.99%
215 징수교부금수입	2,829,109	0.21%	2,773,789	0.21%	55,320	1.99%
215-01 징수교부금수입	2,829,109	0.21%	2,773,789	0.21%	55,320	1.99%
216 이자수입	6,010,410	0.46%	2,603,825	0.19%	3,406,585	130.83%
216-01 공공예금이자수입	5,687,048	0.43%	2,406,385	0.18%	3,280,663	136.33%
216-03 기타이자수입	323,362	0.02%	197,440	0.01%	125,922	63.78%
220 임시적세외수입	16,843,698	1.28%	15,434,306	1.15%	1,409,392	9.13%
221 재산매각수입	746,846	0.06%	719,266	0.05%	27,580	3.83%
221-03 공유재산매각수입금	700,000	0.05%	700,000	0.05%	0	0.00%
221-04 불용품매각대금	46,846	0.00%	19,266	0.00%	27,580	143.15%
223 보조금반환수입	1,776,414	0.13%	1,260,597	0.09%	515,817	40.92%
223-02 자체보조금등반환수입	1,655,429	0.13%	1,225,331	0.09%	430,098	35.10%
223-03 위탁비반환수입	120,985	0.01%	35,266	0.00%	85,719	243.06%
224 기타수입	11,208,294	0.85%	10,344,299	0.77%	863,995	8.35%
224-02 보상금수납금	14,519	0.00%	14,519	0.00%	0	0.00%
224-04 지적재조사조정금	600,000	0.05%	800,000	0.06%	△200,000	△25.00%
224-05 지방교부세감소분보전수입	7,300,000	0.55%	7,000,000	0.52%	300,000	4.29%
224-06 위약금	7,662	0.00%	5,924	0.00%	1,738	29.34%
224-07 그외수입	3,286,113	0.25%	2,523,856	0.19%	762,257	30.20%
225 지난년도수입	3,112,144	0.24%	3,110,144	0.23%	2,000	0.06%
225-01 지난년도수입	3,112,144	0.24%	3,110,144	0.23%	2,000	0.06%
230 지방행정제재·부과금	12,107,185	0.92%	17,378,448	1.29%	△5,271,263	△30.33%
231 과징금	210,048	0.02%	96,458	0.01%	113,590	117.76%
231-01 과징금	210,048	0.02%	96,458	0.01%	113,590	117.76%
232 이행강제금	606,504	0.05%	300,000	0.02%	306,504	102.17%
232-01 이행강제금	606,504	0.05%	300,000	0.02%	306,504	102.17%
233 변상금	55,117	0.00%	54,852	0.00%	265	0.48%
233-01 변상금	55,117	0.00%	54,852	0.00%	265	0.48%
234 과태료	1,500,812	0.11%	1,467,609	0.11%	33,203	2.26%
234-01 차량관련과태료	1,156,000	0.09%	1,106,000	0.08%	50,000	4.52%

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234-02 기타과태료	344,812	0.03%	361,609	0.03%	△16,797	△4.65%
235 환수금	100,541	0.01%	52,166	0.00%	48,375	92.73%
235-01 부정이익환수금	100,541	0.01%	52,166	0.00%	48,375	92.73%
236 부담금	9,604,163	0.73%	15,377,363	1.15%	△5,773,200	△37.54%
236-01 부담금	9,604,163	0.73%	15,377,363	1.15%	△5,773,200	△37.54%
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	386,265,253	29.29%	446,302,700	33.25%	△60,037,447	△13.45%
310 지방교부세	386,265,253	29.29%	446,302,700	33.25%	△60,037,447	△13.45%
311 지방교부세	386,265,253	29.29%	446,302,700	33.25%	△60,037,447	△13.45%
311-01 보통교부세	361,861,886	27.44%	416,978,000	31.06%	△55,116,114	△13.22%
311-02 특별교부세	3,859,700	0.29%	3,759,700	0.28%	100,000	2.66%
311-03 부동산교부세	20,543,667	1.56%	25,565,000	1.90%	△5,021,333	△19.64%
400 조정교부금등	63,618,000	4.82%	76,186,225	5.68%	△12,568,225	△16.50%
420 시·군조정교부금등	63,618,000	4.82%	76,186,225	5.68%	△12,568,225	△16.50%
421 시·군조정교부금등	63,618,000	4.82%	76,186,225	5.68%	△12,568,225	△16.50%
421-01 시·군일반조정교부금	58,212,000	4.41%	70,990,225	5.29%	△12,778,225	△18.00%
421-02 시·군특별조정교부금	5,406,000	0.41%	5,196,000	0.39%	210,000	4.04%
500 보조금	442,705,116	33.57%	436,458,703	32.51%	6,246,413	1.43%
510 국고보조금등	332,422,697	25.21%	325,838,184	24.27%	6,584,513	2.02%
511 국고보조금등	332,422,697	25.21%	325,838,184	24.27%	6,584,513	2.02%
511-01 국고보조금	271,319,990	20.57%	265,042,898	19.74%	6,277,092	2.37%
511-02 국가균형발전특별회계보조금	39,796,601	3.02%	39,441,681	2.94%	354,920	0.90%
511-03 기금	21,306,106	1.62%	21,353,605	1.59%	△47,499	△0.22%
520 시·도비보조금등	110,282,419	8.36%	110,620,519	8.24%	△338,100	△0.31%
521 시·도비보조금등	110,282,419	8.36%	110,620,519	8.24%	△338,100	△0.31%
521-01 시·도비보조금등	110,282,419	8.36%	110,620,519	8.24%	△338,100	△0.31%
600 지방채	1,500,000	0.11%	1,500,000	0.11%	0	0.00%
610 국내차입금	1,500,000	0.11%	1,500,000	0.11%	0	0.00%
611 차입금	1,500,000	0.11%	1,500,000	0.11%	0	0.00%
611-01 정부자금채	1,500,000	0.11%	1,500,000	0.11%	0	0.00%

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700 보전수입등및내부거래	189,778,659	14.39%	151,444,749	11.28%	38,333,910	25.31%
710 보전수입등	67,701,397	5.13%	55,560,540	4.14%	12,140,857	21.85%
711 잉여금	44,995,061	3.41%	35,420,077	2.64%	9,574,984	27.03%
711-01 순세계잉여금	44,995,061	3.41%	35,420,077	2.64%	9,574,984	27.03%
712 전년도이월금	18,580,497	1.41%	16,999,074	1.27%	1,581,423	9.30%
712-01 국고보조금사용잔액	12,678,102	0.96%	14,413,858	1.07%	△1,735,756	△12.04%
712-02 시·도비보조금사용잔액	5,902,395	0.45%	2,585,216	0.19%	3,317,179	128.31%
715 보조금등반환금	4,125,839	0.31%	3,141,389	0.23%	984,450	31.34%
715-01 국고보조금등반환금	1,795,762	0.14%	980,033	0.07%	815,729	83.23%
715-02 시·도비보조금등반환금	2,330,077	0.18%	2,161,356	0.16%	168,721	7.81%
720 내부거래	122,077,262	9.26%	95,884,209	7.14%	26,193,053	27.32%
721 전입금	121,850,791	9.24%	95,657,738	7.13%	26,193,053	27.38%
721-02 공사·공단전입금	10,053,996	0.76%	9,941,196	0.74%	112,800	1.13%
721-03 기타회계전입금	46,954,411	3.56%	45,274,158	3.37%	1,680,253	3.71%
721-04 기금전입금	64,400,000	4.88%	40,000,000	2.98%	24,400,000	61.00%
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%