

세입총괄표

2023년도 추경 3 회 [일반회계]

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총 계	1,174,737,927	100.00%	1,194,331,367	100.00%	△19,593,440	△1.64%
100 지방세수입	155,132,000	13.21%	149,432,608	12.51%	5,699,392	3.81%
110 지방세	155,132,000	13.21%	149,432,608	12.51%	5,699,392	3.81%
111 보통세	155,132,000	13.21%	149,432,608	12.51%	5,699,392	3.81%
111-03 주민세	14,570,000	1.24%	13,897,000	1.16%	673,000	4.84%
111-04 재산세	42,552,000	3.62%	41,700,000	3.49%	852,000	2.04%
111-05 자동차세	24,600,000	2.09%	26,068,000	2.18%	△1,468,000	△5.63%
111-07 담배소비세	17,700,000	1.51%	20,000,000	1.67%	△2,300,000	△11.50%
111-08 지방소비세	20,735,000	1.77%	17,067,608	1.43%	3,667,392	21.49%
111-09 지방소득세	34,975,000	2.98%	30,700,000	2.57%	4,275,000	13.93%
200 세외수입	39,534,745	3.37%	35,070,975	2.94%	4,463,770	12.73%
210 경상적세외수입	19,230,114	1.64%	17,094,471	1.43%	2,135,643	12.49%
211 재산임대수입	308,614	0.03%	295,369	0.02%	13,245	4.48%
211-01 국유재산임대료	27,392	0.00%	25,000	0.00%	2,392	9.57%
211-02 공유재산임대료	281,222	0.02%	270,369	0.02%	10,853	4.01%
212 사용료수입	4,915,313	0.42%	4,981,698	0.42%	△66,385	△1.33%
212-01 도로사용료	730,000	0.06%	730,000	0.06%	0	0.00%
212-02 하천사용료	8,522	0.00%	10,000	0.00%	△1,478	△14.78%
212-05 공유수면사용료	850,000	0.07%	700,000	0.06%	150,000	21.43%
212-07 입장료수입	1,700,000	0.14%	2,000,000	0.17%	△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	4,702,132	0.40%	5,623,643	0.47%	△921,511	△16.39%
213-01 증지수입	577,500	0.05%	579,500	0.05%	△2,000	△0.35%
213-02 폐기물처리수수료	1,500,000	0.13%	1,500,000	0.13%	0	0.00%
213-03 재활용품수거판매수입	26,341	0.00%	20,000	0.00%	6,341	31.71%
213-04 보건의료수수료	850,042	0.07%	921,642	0.08%	△71,600	△7.77%
213-05 기타수수료	1,748,249	0.15%	2,602,501	0.22%	△854,252	△32.82%
214 사업수입	1,044,798	0.09%	1,013,166	0.08%	31,632	3.12%
214-01 사업장생산수입	100,000	0.01%	50,000	0.00%	50,000	100.00%
214-03 매각사업수입	82,470	0.01%	82,470	0.01%	0	0.00%
214-05 기타사업수입	862,328	0.07%	880,696	0.07%	△18,368	△2.09%

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215 징수교부금수입	2,829,109	0.24%	2,773,789	0.23%	55,320	1.99%
215-01 징수교부금수입	2,829,109	0.24%	2,773,789	0.23%	55,320	1.99%
216 이자수입	5,430,148	0.46%	2,406,806	0.20%	3,023,342	125.62%
216-01 공공예금이자수입	5,111,929	0.44%	2,210,866	0.19%	2,901,063	131.22%
216-03 기타이자수입	318,219	0.03%	195,940	0.02%	122,279	62.41%
220 임시적세외수입	16,040,885	1.37%	14,561,473	1.22%	1,479,412	10.16%
221 재산매각수입	742,866	0.06%	719,266	0.06%	23,600	3.28%
221-03 공유재산매각수입금	700,000	0.06%	700,000	0.06%	0	0.00%
221-04 불용품매각대금	42,866	0.00%	19,266	0.00%	23,600	122.50%
223 보조금반환수입	1,776,414	0.15%	1,260,597	0.11%	515,817	40.92%
223-02 자체보조금등반환수입	1,655,429	0.14%	1,225,331	0.10%	430,098	35.10%
223-03 위탁비반환수입	120,985	0.01%	35,266	0.00%	85,719	243.06%
224 기타수입	10,921,605	0.93%	9,981,610	0.84%	939,995	9.42%
224-02 보상금수납금	14,519	0.00%	14,519	0.00%	0	0.00%
224-04 지적재조사조정금	600,000	0.05%	800,000	0.07%	△200,000	△25.00%
224-05 지방교부세감소분보전수입	7,300,000	0.62%	7,000,000	0.59%	300,000	4.29%
224-06 위약금	7,662	0.00%	5,924	0.00%	1,738	29.34%
224-07 그외수입	2,999,424	0.26%	2,161,167	0.18%	838,257	38.79%
225 지난해도수입	2,600,000	0.22%	2,600,000	0.22%	0	0.00%
225-01 지난해도수입	2,600,000	0.22%	2,600,000	0.22%	0	0.00%
230 지방행정제재·부과금	4,263,746	0.36%	3,415,031	0.29%	848,715	24.85%
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	0.03%	306,504	102.17%
232-01 이행강제금	606,504	0.05%	300,000	0.03%	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	1,498,812	0.13%	1,460,609	0.12%	38,203	2.62%
234-01 차량관련과태료	1,156,000	0.10%	1,106,000	0.09%	50,000	4.52%
234-02 기타과태료	342,812	0.03%	354,609	0.03%	△11,797	△3.33%
235 환수금	68,541	0.01%	42,166	0.00%	26,375	62.55%

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235-01 부정이익환수금	68,541	0.01%	42,166	0.00%	26,375	62.55%
236 부담금	1,794,724	0.15%	1,430,946	0.12%	363,778	25.42%
236-01 부담금	1,794,724	0.15%	1,430,946	0.12%	363,778	25.42%
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	32.88%	446,302,700	37.37%	△60,037,447	△13.45%
310 지방교부세	386,265,253	32.88%	446,302,700	37.37%	△60,037,447	△13.45%
311 지방교부세	386,265,253	32.88%	446,302,700	37.37%	△60,037,447	△13.45%
311-01 보통교부세	361,861,886	30.80%	416,978,000	34.91%	△55,116,114	△13.22%
311-02 특별교부세	3,859,700	0.33%	3,759,700	0.31%	100,000	2.66%
311-03 부동산교부세	20,543,667	1.75%	25,565,000	2.14%	△5,021,333	△19.64%
400 조정교부금등	63,618,000	5.42%	76,186,225	6.38%	△12,568,225	△16.50%
420 시·군조정교부금등	63,618,000	5.42%	76,186,225	6.38%	△12,568,225	△16.50%
421 시·군조정교부금등	63,618,000	5.42%	76,186,225	6.38%	△12,568,225	△16.50%
421-01 시·군일반조정교부금	58,212,000	4.96%	70,990,225	5.94%	△12,778,225	△18.00%
421-02 시·군특별조정교부금	5,406,000	0.46%	5,196,000	0.44%	210,000	4.04%
500 보조금	400,681,780	34.11%	394,485,367	33.03%	6,196,413	1.57%
510 국고보조금등	299,162,255	25.47%	292,617,742	24.50%	6,544,513	2.24%
511 국고보조금등	299,162,255	25.47%	292,617,742	24.50%	6,544,513	2.24%
511-01 국고보조금	238,505,048	20.30%	232,267,956	19.45%	6,237,092	2.69%
511-02 국가균형발전특별회계보조금	39,351,101	3.35%	38,996,181	3.27%	354,920	0.91%
511-03 기금	21,306,106	1.81%	21,353,605	1.79%	△47,499	△0.22%
520 시·도비보조금등	101,519,525	8.64%	101,867,625	8.53%	△348,100	△0.34%
521 시·도비보조금등	101,519,525	8.64%	101,867,625	8.53%	△348,100	△0.34%
521-01 시·도비보조금등	101,519,525	8.64%	101,867,625	8.53%	△348,100	△0.34%
600 지방채	1,500,000	0.13%	1,500,000	0.13%	0	0.00%
610 국내차입금	1,500,000	0.13%	1,500,000	0.13%	0	0.00%
611 차입금	1,500,000	0.13%	1,500,000	0.13%	0	0.00%
611-01 정부자금채	1,500,000	0.13%	1,500,000	0.13%	0	0.00%
700 보전수입등및내부거래	128,006,149	10.90%	91,353,492	7.65%	36,652,657	40.12%
710 보전수입등	53,109,769	4.52%	40,969,912	3.43%	12,139,857	29.63%

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		구성비		구성비		증감률
711 잉여금	30,406,027	2.59%	20,832,043	1.74%	9,573,984	45.96%
711-01 순세계잉여금	30,406,027	2.59%	20,832,043	1.74%	9,573,984	45.96%
712 전년도이월금	18,577,903	1.58%	16,996,480	1.42%	1,581,423	9.30%
712-01 국고보조금사용잔액	12,676,027	1.08%	14,411,783	1.21%	△1,735,756	△12.04%
712-02 시·도비보조금사용잔액	5,901,876	0.50%	2,584,697	0.22%	3,317,179	128.34%
715 보조금등반환금	4,125,839	0.35%	3,141,389	0.26%	984,450	31.34%
715-01 국고보조금등반환금	1,795,762	0.15%	980,033	0.08%	815,729	83.23%
715-02 시·도비보조금등반환금	2,330,077	0.20%	2,161,356	0.18%	168,721	7.81%
720 내부거래	74,896,380	6.38%	50,383,580	4.22%	24,512,800	48.65%
721 전입금	74,896,380	6.38%	50,383,580	4.22%	24,512,800	48.65%
721-02 공사·공단전입금	10,053,996	0.86%	9,941,196	0.83%	112,800	1.13%
721-04 기금전입금	64,400,000	5.48%	40,000,000	3.35%	24,400,000	61.00%
721-05 교육비특별회계전입금	442,384	0.04%	442,384	0.04%	0	0.00%