

세입총괄표

2023년도 추경 3 회 일반회계,기타특별회계 전체

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
총 계	1,414,418,472	100.00%	1,441,345,056	100.00%	△26,926,584	△1.87%
100 지방세수입	387,651,000	27.41%	393,659,000	27.31%	△6,008,000	△1.53%
110 지방세	387,651,000	27.41%	393,659,000	27.31%	△6,008,000	△1.53%
111 보통세	386,614,000	27.33%	391,735,000	27.18%	△5,121,000	△1.31%
111-03 주민세	19,684,000	1.39%	19,684,000	1.37%	0	0.00%
111-04 재산세	76,896,000	5.44%	76,896,000	5.34%	0	0.00%
111-05 자동차세	46,941,000	3.32%	51,171,000	3.55%	△4,230,000	△8.27%
111-07 담배소비세	17,200,000	1.22%	17,300,000	1.20%	△100,000	△0.58%
111-08 지방소비세	11,376,000	0.80%	12,167,000	0.84%	△791,000	△6.50%
111-09 지방소득세	214,517,000	15.17%	214,517,000	14.88%	0	0.00%
113 지난년도수입	1,037,000	0.07%	1,924,000	0.13%	△887,000	△46.10%
113-01 지난년도수입	1,037,000	0.07%	1,924,000	0.13%	△887,000	△46.10%
200 세외수입	103,037,359	7.28%	91,022,965	6.32%	12,014,394	13.20%
210 경상적세외수입	64,755,464	4.58%	54,963,313	3.81%	9,792,151	17.82%
211 재산임대수입	589,000	0.04%	702,000	0.05%	△113,000	△16.10%
211-01 국유재산임대료	68,000	0.00%	68,000	0.00%	0	0.00%
211-02 공유재산임대료	521,000	0.04%	634,000	0.04%	△113,000	△17.82%
212 사용료수입	8,763,000	0.62%	8,811,000	0.61%	△48,000	△0.54%
212-01 도로사용료	920,000	0.07%	920,000	0.06%	0	0.00%
212-02 하천사용료	1,000	0.00%	147,000	0.01%	△146,000	△99.32%
212-05 공유수면사용료	1,801,000	0.13%	1,850,000	0.13%	△49,000	△2.65%
212-06 시장사용료	140,000	0.01%	140,000	0.01%	0	0.00%
212-07 입장료수입	916,000	0.06%	916,000	0.06%	0	0.00%
212-08 주차요금수입	300,000	0.02%	300,000	0.02%	0	0.00%
212-09 기타사용료	4,685,000	0.33%	4,538,000	0.31%	147,000	3.24%
213 수수료수입	7,053,000	0.50%	6,963,000	0.48%	90,000	1.29%
213-01 증지수입	933,000	0.07%	933,000	0.06%	0	0.00%
213-02 폐기물처리수수료	5,210,000	0.37%	5,210,000	0.36%	0	0.00%
213-03 재활용품수거판매수입	340,000	0.02%	250,000	0.02%	90,000	36.00%
213-04 보건의료수수료	457,000	0.03%	457,000	0.03%	0	0.00%
213-05 기타수수료	113,000	0.01%	113,000	0.01%	0	0.00%
214 사업수입	32,425,000	2.29%	22,895,000	1.59%	9,530,000	41.62%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
214-01 사업장생산수입	250,000	0.02%	250,000	0.02%	0	0.00%
214-03 매각사업수입	31,980,000	2.26%	22,405,000	1.55%	9,575,000	42.74%
214-05 기타사업수입	195,000	0.01%	240,000	0.02%	△45,000	△18.75%
215 징수교부금수입	5,043,500	0.36%	4,863,500	0.34%	180,000	3.70%
215-01 징수교부금수입	5,043,500	0.36%	4,863,500	0.34%	180,000	3.70%
216 이자수입	10,881,964	0.77%	10,728,813	0.74%	153,151	1.43%
216-01 공공예금이자수입	10,459,964	0.74%	10,306,813	0.72%	153,151	1.49%
216-03 기타이자수입	422,000	0.03%	422,000	0.03%	0	0.00%
220 임시적세외수입	34,551,448	2.44%	32,405,070	2.25%	2,146,378	6.62%
221 재산매각수입	21,078,000	1.49%	20,541,000	1.43%	537,000	2.61%
221-03 공유재산매각수입금	21,061,000	1.49%	20,524,000	1.42%	537,000	2.62%
221-04 불용품매각대금	17,000	0.00%	17,000	0.00%	0	0.00%
223 보조금반환수입	1,507,000	0.11%	1,176,000	0.08%	331,000	28.15%
223-02 자체보조금등반환수입	1,507,000	0.11%	1,176,000	0.08%	331,000	28.15%
224 기타수입	9,564,457	0.68%	8,286,079	0.57%	1,278,378	15.43%
224-03 기부금수입	54,100	0.00%	54,100	0.00%	0	0.00%
224-04 지적재조사조정금	656,000	0.05%	1,246,000	0.09%	△590,000	△47.35%
224-05 지방교부세감소분보전수입	3,140,000	0.22%	3,140,000	0.22%	0	0.00%
224-06 위약금	20,000	0.00%	20,000	0.00%	0	0.00%
224-07 그외수입	5,694,357	0.40%	3,825,979	0.27%	1,868,378	48.83%
225 지난년도수입	2,401,991	0.17%	2,401,991	0.17%	0	0.00%
225-01 지난년도수입	2,401,991	0.17%	2,401,991	0.17%	0	0.00%
230 지방행정제재·부과금	3,730,447	0.26%	3,654,582	0.25%	75,865	2.08%
231 과징금	392,000	0.03%	262,000	0.02%	130,000	49.62%
231-01 과징금	392,000	0.03%	262,000	0.02%	130,000	49.62%
232 이행강제금	301,000	0.02%	531,000	0.04%	△230,000	△43.31%
232-01 이행강제금	301,000	0.02%	531,000	0.04%	△230,000	△43.31%
233 변상금	39,000	0.00%	41,000	0.00%	△2,000	△4.88%
233-01 변상금	39,000	0.00%	41,000	0.00%	△2,000	△4.88%
234 과태료	2,017,447	0.14%	2,043,447	0.14%	△26,000	△1.27%
234-02 기타과태료	2,017,447	0.14%	2,043,447	0.14%	△26,000	△1.27%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
236 부담금	955,000	0.07%	777,135	0.05%	177,865	22.89%
236-01 부담금	955,000	0.07%	777,135	0.05%	177,865	22.89%
237 범칙금	26,000	0.00%	0	0.00%	26,000	순증
237-01 범칙금	26,000	0.00%	0	0.00%	26,000	순증
300 지방교부세	214,832,888	15.19%	254,136,888	17.63%	△39,304,000	△15.47%
310 지방교부세	214,832,888	15.19%	254,136,888	17.63%	△39,304,000	△15.47%
311 지방교부세	214,832,888	15.19%	254,136,888	17.63%	△39,304,000	△15.47%
311-01 보통교부세	187,510,074	13.26%	223,198,074	15.49%	△35,688,000	△15.99%
311-02 특별교부세	4,813,000	0.34%	4,793,000	0.33%	20,000	0.42%
311-03 부동산교부세	22,509,814	1.59%	26,145,814	1.81%	△3,636,000	△13.91%
400 조정교부금등	71,951,160	5.09%	70,426,160	4.89%	1,525,000	2.17%
420 시·군조정교부금등	71,951,160	5.09%	70,426,160	4.89%	1,525,000	2.17%
421 시·군조정교부금등	71,951,160	5.09%	70,426,160	4.89%	1,525,000	2.17%
421-01 시·군일반조정교부금	51,164,000	3.62%	51,164,000	3.55%	0	0.00%
421-02 시·군특별조정교부금	5,685,000	0.40%	4,160,000	0.29%	1,525,000	36.66%
421-03 시·군기타재원조정수입	15,102,160	1.07%	15,102,160	1.05%	0	0.00%
500 보조금	395,166,354	27.94%	400,537,091	27.79%	△5,370,737	△1.34%
510 국고보조금등	268,755,424	19.00%	271,378,180	18.83%	△2,622,756	△0.97%
511 국고보조금등	268,755,424	19.00%	271,378,180	18.83%	△2,622,756	△0.97%
511-01 국고보조금	217,114,626	15.35%	217,200,325	15.07%	△85,699	△0.04%
511-02 국가균형발전특별회계보조금	17,267,121	1.22%	17,313,120	1.20%	△45,999	△0.27%
511-03 기금	34,373,677	2.43%	36,864,735	2.56%	△2,491,058	△6.76%
520 시·도비보조금등	126,410,930	8.94%	129,158,911	8.96%	△2,747,981	△2.13%
521 시·도비보조금등	126,410,930	8.94%	129,158,911	8.96%	△2,747,981	△2.13%
521-01 시·도비보조금등	126,410,930	8.94%	129,158,911	8.96%	△2,747,981	△2.13%
700 보전수입등및내부거래	241,779,711	17.09%	231,562,952	16.07%	10,216,759	4.41%
710 보전수입등	209,364,813	14.80%	209,148,053	14.51%	216,760	0.10%
711 잉여금	195,698,390	13.84%	195,632,342	13.57%	66,048	0.03%
711-01 순세계잉여금	195,698,390	13.84%	195,632,342	13.57%	66,048	0.03%
712 전년도이월금	10,399,344	0.74%	10,399,344	0.72%	0	0.00%

(단위:천원)

장·관·항·목	예산액		기정액		비교증감	
		구성비		구성비		증감률
712-01 국고보조금사용잔액	5,677,276	0.40%	5,677,276	0.39%	0	0.00%
712-02 시·도비보조금사용잔액	4,722,068	0.33%	4,722,068	0.33%	0	0.00%
713 융자금원금수입	30,000	0.00%	30,000	0.00%	0	0.00%
713-01 민간융자금회수수입	30,000	0.00%	30,000	0.00%	0	0.00%
715 보조금등반환금	3,237,079	0.23%	3,086,367	0.21%	150,712	4.88%
715-01 국고보조금등반환금	1,831,255	0.13%	1,696,655	0.12%	134,600	7.93%
715-02 시·도비보조금등반환금	1,405,824	0.10%	1,389,712	0.10%	16,112	1.16%
720 내부거래	32,414,898	2.23%	22,414,899	1.56%	9,999,999	44.61%
721 전입금	32,060,267	2.27%	22,060,267	1.53%	10,000,000	45.33%
721-03 기타회계전입금	30,922,015	2.19%	20,922,015	1.45%	10,000,000	47.80%
721-05 교육비특별회계전입금	1,138,252	0.08%	1,138,252	0.08%	0	0.00%
722 예탁금및예수금	354,631	0.03%	354,632	0.02%	△1	△0.00%
722-03 예탁금원금회수수입	326,046	0.02%	326,046	0.02%	0	0.00%
722-04 예탁금이자수입	28,585	0.00%	28,586	0.00%	△1	△0.00%