세 입 총 괄 표

2023년도 본예산 공기업특별회계,일반회계,기타특별회계 전체 (단위:천원)

장·관·항·목	예 산 액	구성비	전년도예산액	구성비	비 교 증 감	증감률
총 계	7,110,179,032	100.00%	7,009,427,226	100.00%	100,751,806	1.44%
100 지방세수입	2,275,474,000	32.00%	2,156,961,584	30.77%	118,512,416	5.49%
110 지방세	2,275,474,000	32.00%	2,156,961,584	30.77%	118,512,416	5.49%
111 보통세	2,061,316,000	28.99%	1,942,018,584	27.71%	119,297,416	6.14%
111-01 취득세	551,551,000	7.76%	657,054,000	9.37%	△105,503,000	△16.06%
111-03 주민세	5,056,000	0.07%	5,015,000	0.07%	41,000	0.82%
111-05 자동차세	244,076,000	3.43%	244,137,000	3.48%	△61,000	△0.02%
111-06 레저세	16,332,000	0.23%	2,454,000	0.04%	13,878,000	565.53%
111-07 담배소비세	101,709,000	1.43%	100,700,000	1.44%	1,009,000	1.00%
111-08 지방소비세	665,515,000	9.36%	538,148,584	7.68%	127,366,416	23.67%
111-09 지방소득세	477,077,000	6.71%	394,510,000	5.63%	82,567,000	20.93%
112 목적세	200,158,000	2.82%	200,752,000	2.86%	△594,000	△0.30%
112-01 지역자원시설세	35,671,000	0.50%	35,076,000	0.50%	595,000	1.70%
112-02 지방교육세	164,487,000	2.31%	165,676,000	2.36%	△1,189,000	△0.72%
113 지난년도수입	14,000,000	0.20%	14,191,000	0.20%	△191,000	△1.35%
113-01 지난년도수입	14,000,000	0.20%	14,191,000	0.20%	△191,000	△1.35%
200 세외수입	346,989,792	4.88%	335,223,763	4.78%	11,766,029	3.51%
210 경상적세외수입	253,024,305	3.56%	253,937,700	3.62%	△913,395	△0.36%
211 재산임대수입	7,761,874	0.11%	7,584,549	0.11%	177,325	2.34%
211-02 공유재산임대료	7,761,874	0.11%	7,584,549	0.11%	177,325	2.34%
212 사용료수입	220,700,357	3.10%	221,248,405	3.16%	△548,048	△0.25%
212-01 도로사용료	6,320,000	0.09%	4,896,000	0.07%	1,424,000	29.08%
212-02 하천사용료	100,000	0.00%	100,000	0.00%	0	0.00%
212-03 하수도사용료	93,184,995	1.31%	95,864,455	1.37%	△2,679,460	△2.80%
212-04 상수도사용료	103,921,637	1.46%	103,203,157	1.47%	718,480	0.70%
212-06 시장사용료	4,295,000	0.06%	4,090,000	0.06%	205,000	5.01%
212-07 입장료수입	317,000	0.00%	148,000	0.00%	169,000	114.19%
212-08 주차요금수입	364,000	0.01%	400,000	0.01%	△36,000	△9.00%
212-09 기타사용료	12,197,725	0.17%	12,546,793	0.18%	△349,068	△2.78%
213 수수료수입	10,980,737	0.15%	11,392,730	0.16%	△411,993	△3.62%
213-01 증지수입	901,479	0.01%	891,279	0.01%	10,200	1.14%
213-02 폐기물처리수수료	9,054,437	0.13%	0	0.00%	9,054,437	순증

(단위:천원)

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213-05 기타수수료	1,024,821	0.01%	10,501,451	0.15%	△9,476,630	△90.24%
214 사업수입	3,959,337	0.06%	5,130,438	0.07%	△1,171,101	△22.83%
214-01 사업장생산수입	66,340	0.00%	39,050	0.00%	27,290	69.88%
214-05 기타사업수입	3,892,997	0.05%	5,000,819	0.07%	△1,107,822	△22.15%
215 징수교부금수입	2,650,860	0.04%	3,406,729	0.05%	△755,869	△22.19%
215-01 징수교부금수입	2,650,860	0.04%	3,406,729	0.05%	△755,869	△22.19%
216 이자수입	6,971,140	0.10%	5,174,849	0.07%	1,796,291	34.71%
216-01 공공예금이자수입	6,032,125	0.08%	4,871,220	0.07%	1,160,905	23.83%
216-02 융자금회수이자수입	923,806	0.01%	303,629	0.00%	620,177	204.25%
216-03 기타이자수입	15,209	0.00%	0	0.00%	15,209	순증
220 임시적세외수입	54,461,312	0.77%	49,777,699	0.71%	4,683,613	9.41%
221 재산매각수입	3,946,172	0.06%	4,292,109	0.06%	△345,937	△8.06%
221-03 공유재산매각수입금	3,912,072	0.06%	4,219,509	0.06%	△307,437	△7.29%
221-04 불용품매각대금	34,100	0.00%	72,600	0.00%	△38,500	△53.03%
222 자치단체간부담금	1,953,920	0.03%	1,911,077	0.03%	42,843	2.24%
222-01 자치단체간부담금	1,953,920	0.03%	1,911,077	0.03%	42,843	2.24%
223 보조금반환수입	90,340	0.00%	0	0.00%	90,340	순증
223-02 자체보조금등반환수입	90,340	0.00%	0	0.00%	90,340	순증
224 기타수입	40,268,538	0.57%	35,163,449	0.50%	5,105,089	14.52%
224-07 그외수입	40,268,538	0.57%	35,163,449	0.50%	5,105,089	14.52%
225 지난년도수입	8,202,342	0.12%	8,411,064	0.12%	△208,722	△2.48%
225-01 지난년도수입	8,202,342	0.12%	8,411,064	0.12%	△208,722	△2.48%
230 지방행정제재·부과금	39,504,175	0.56%	31,508,364	0.45%	7,995,811	25.38%
231 과징금	153,000	0.00%	201,200	0.00%	△48,200	△23.96%
231-01 과징금	153,000	0.00%	201,200	0.00%	△48,200	△23.96%
233 변상금	153,000	0.00%	126,000	0.00%	27,000	21.43%
233-01 변상금	153,000	0.00%	126,000	0.00%	27,000	21.43%
234 과태료	384,200	0.01%	384,100	0.01%	100	0.03%
234-01 차량관련과태료	240,000	0.00%	240,000	0.00%	0	0.00%
234-02 기타과태료	144,200	0.00%	144,100	0.00%	100	0.07%
236 부담금	38,813,975	0.55%	30,797,064	0.44%	8,016,911	26.03%
236-01 부담금	38,813,975	0.55%	30,797,064	0.44%	8,016,911	26.03%

(단위:천원)

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300 지방교부세	1,343,528,531	18.90%	1,178,375,814	16.81%	165,152,717	14.02%
310 지방교부세	1,341,657,451	18.87%	1,178,375,814	16.81%	163,281,637	13.86%
311 지방교부세	1,341,657,451	18.87%	1,178,375,814	16.81%	163,281,637	13.86%
311-01 보통교부세	1,319,040,000	18.55%	1,149,040,000	16.39%	170,000,000	14.79%
311-04 소방안전교부세	22,617,451	0.32%	29,185,814	0.42%	△6,568,363	△22.51%
320 지방소멸대응기금	1,871,080	0.03%	0	0.00%	1,871,080	순증
321 지방소멸대응기금	1,871,080	0.03%	0	0.00%	1,871,080	순증
321-01 지방소멸대응기금	1,871,080	0.03%	0	0.00%	1,871,080	순증
500 보조금	2,454,918,404	34.53%	2,407,265,263	34.34%	47,653,141	1.98%
510 국고보조금등	2,454,918,404	34.53%	2,407,265,263	34.34%	47,653,141	1.98%
511 국고보조금등	2,454,918,404	34.53%	2,407,265,263	34.34%	47,653,141	1.98%
511-01 국고보조금	2,179,239,276	30.65%	2,164,354,777	30.88%	14,884,499	0.69%
511-02 국가균형발전특별회계보조금	141,814,039	1.99%	123,642,789	1.76%	18,171,250	14.70%
511-03 기금	133,865,089	1.88%	119,267,697	1.70%	14,597,392	12.24%
600 지방채	24,000,000	0.34%	215,000,000	3.07%	△191,000,000	△88.84%
610 국내차입금	24,000,000	0.34%	215,000,000	3.07%	△191,000,000	△88.84%
611 차입금	24,000,000	0.34%	45,000,000	0.64%	△21,000,000	△46.67%
611-03 지방공공자금채	24,000,000	0.34%	35,000,000	0.50%	△11,000,000	△31.43%
700 보전수입등및내부거래	665,268,305	9.36%	716,600,802	10.22%	△51,332,497	△7.16%
710 보전수입등	194,102,151	2.73%	198,800,701	2.84%	△4,698,550	△2.36%
711 잉여금	161,178,889	2.27%	165,343,292	2.36%	△4,164,403	△2.52%
711-01 순세계잉여금	161,178,889	2.27%	165,343,292	2.36%	△4,164,403	△2.52%
712 전년도이월금	7,652	0.00%	0	0.00%	7,652	순증
712-01 국고보조금사용잔액	7,652	0.00%	0	0.00%	7,652	순증
713 융자금원금수입	32,914,300	0.46%	33,457,409	0.48%	△543,109	△1.62%
713-01 민간융자금회수수입	32,914,300	0.46%	33,457,409	0.48%	△543,109	△1.62%
715 보조금등반환금	1,310	0.00%	0	0.00%	1,310	순증
715-01 국고보조금등반환금	1,310	0.00%	0	0.00%	1,310	순증
720 내부거래	471,166,154	6.63%	517,800,101	7.39%	△46,633,947	△9.01%
721 전입금	367,772,099	5.17%	413,589,904	5.90%	△45,817,805	△11.08%
721-01 공기업특별회계전입금	2,329,624	0.03%	2,109,000	0.03%	220,624	10.46%

(단위:천원)

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721-02 공사·공단전입금	343,916	0.00%	100,000	0.00%	243,916	243.92%
721-03 기타회계전입금	316,644,943	4.45%	316,889,500	4.52%	△244,557	△0.08%
721-04 기금전입금	610,645	0.01%	42,204,908	0.60%	△41,594,263	△98.55%
721-05 교육비특별회계전입금	47,842,971	0.67%	52,286,496	0.75%	△4,443,525	△8.50%
722 예탁금및예수금	103,394,055	1.45%	104,210,197	1.49%	△816,142	△0.78%
722-02 시·도지역개발기금예수금수입	70,000,000	0.98%	70,000,000	1.00%	0	0.00%
722-03 예탁금원금회수수입	31,715,858	0.45%	23,736,159	0.34%	7,979,699	33.62%
722-04 예탁금이자수입	1,678,197	0.02%	474,038	0.01%	1,204,159	254.02%