

# 세 입 총 괄 표

2023년도 본예산 일반회계,기타특별회계 전체

(단위:천원)

| 장 · 관 · 항 · 목 |                   | 예 산 액       |         | 전년도예산액      |         | 비 교 증 감    |         |
|---------------|-------------------|-------------|---------|-------------|---------|------------|---------|
|               |                   |             | 구성비     |             | 구성비     |            | 증감률     |
| 총 계           |                   | 406,029,359 | 100.00% | 372,485,982 | 100.00% | 33,543,377 | 9.01%   |
| 100 지방세수입     |                   | 67,502,076  | 16.62%  | 56,843,000  | 15.26%  | 10,659,076 | 18.75%  |
|               | 110 지방세           | 67,502,076  | 16.62%  | 56,843,000  | 15.26%  | 10,659,076 | 18.75%  |
|               | 111 보통세           | 67,122,076  | 16.53%  | 56,443,000  | 15.15%  | 10,679,076 | 18.92%  |
|               | 111-02 등록면허세      | 5,325,000   | 1.31%   | 6,305,000   | 1.69%   | △980,000   | △15.54% |
|               | 111-03 주민세        | 2,883,000   | 0.71%   | 2,805,000   | 0.75%   | 78,000     | 2.78%   |
|               | 111-04 재산세        | 50,977,000  | 12.56%  | 44,479,000  | 11.94%  | 6,498,000  | 14.61%  |
|               | 111-08 지방소비세      | 7,937,076   | 1.95%   | 2,854,000   | 0.77%   | 5,083,076  | 178.10% |
|               | 113 지난년도수입        | 380,000     | 0.09%   | 400,000     | 0.11%   | △20,000    | △5.00%  |
|               | 113-01 지난년도수입     | 380,000     | 0.09%   | 400,000     | 0.11%   | △20,000    | △5.00%  |
| 200 세외수입      |                   | 15,943,651  | 3.93%   | 16,552,877  | 4.44%   | △609,226   | △3.68%  |
|               | 210 경상적세외수입       | 11,617,988  | 2.86%   | 11,976,027  | 3.22%   | △358,039   | △2.99%  |
|               | 211 재산임대수입        | 169,537     | 0.04%   | 138,825     | 0.04%   | 30,712     | 22.12%  |
|               | 211-02 공유재산임대료    | 169,537     | 0.04%   | 138,825     | 0.04%   | 30,712     | 22.12%  |
|               | 212 사용료수입         | 2,290,388   | 0.56%   | 2,039,432   | 0.55%   | 250,956    | 12.31%  |
|               | 212-01 도로사용료      | 553,171     | 0.14%   | 495,159     | 0.13%   | 58,012     | 11.72%  |
|               | 212-05 공유수면사용료    | 108,200     | 0.03%   | 102,400     | 0.03%   | 5,800      | 5.66%   |
|               | 212-08 주차요금수입     | 1,539,807   | 0.38%   | 1,343,865   | 0.36%   | 195,942    | 14.58%  |
|               | 212-09 기타사용료      | 89,210      | 0.02%   | 98,008      | 0.03%   | △8,798     | △8.98%  |
|               | 213 수수료수입         | 4,207,613   | 1.04%   | 3,996,219   | 1.07%   | 211,394    | 5.29%   |
|               | 213-01 증지수입       | 448,858     | 0.11%   | 510,955     | 0.14%   | △62,097    | △12.15% |
|               | 213-02 폐기물처리수수료   | 3,432,000   | 0.85%   | 3,240,000   | 0.87%   | 192,000    | 5.93%   |
|               | 213-03 재활용품수거판매수입 | 78,000      | 0.02%   | 48,000      | 0.01%   | 30,000     | 62.50%  |
|               | 213-04 보건의료수수료    | 157,226     | 0.04%   | 157,226     | 0.04%   | 0          | 0.00%   |
|               | 213-05 기타수수료      | 91,529      | 0.02%   | 40,038      | 0.01%   | 51,491     | 128.61% |
|               | 215 징수교부금수입       | 4,207,740   | 1.04%   | 5,220,959   | 1.40%   | △1,013,219 | △19.41% |
|               | 215-01 징수교부금수입    | 4,207,740   | 1.04%   | 5,220,959   | 1.40%   | △1,013,219 | △19.41% |
|               | 216 이자수입          | 742,710     | 0.18%   | 580,592     | 0.16%   | 162,118    | 27.92%  |
|               | 216-01 공공예금이자수입   | 742,610     | 0.18%   | 580,492     | 0.16%   | 162,118    | 27.93%  |
|               | 216-03 기타이자수입     | 100         | 0.00%   | 100         | 0.00%   | 0          | 0.00%   |
| 220 임시적세외수입   |                   | 1,271,626   | 0.31%   | 1,766,656   | 0.47%   | △495,030   | △28.02% |
| 221 재산매각수입    |                   | 10,000      | 0.00%   | 10,000      | 0.00%   | 0          | 0.00%   |

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|---------------|--------|-------------|------------|-------|------------|-------|------------|---------|
|               |        |             |            | 구성비   |            | 구성비   |            | 증감률     |
|               | 221-04 | 불용품매각대금     | 10,000     | 0.00% | 10,000     | 0.00% | 0          | 0.00%   |
|               | 224    | 기타수입        | 177,426    | 0.04% | 672,156    | 0.18% | △494,730   | △73.60% |
|               | 224-04 | 지적재조사조정금    | 143,000    | 0.04% | 642,000    | 0.17% | △499,000   | △77.73% |
|               | 224-07 | 그외수입        | 34,426     | 0.01% | 30,156     | 0.01% | 4,270      | 14.16%  |
|               | 225    | 지난년도수입      | 1,084,200  | 0.27% | 1,084,500  | 0.29% | △300       | △0.03%  |
|               | 225-01 | 지난년도수입      | 1,084,200  | 0.27% | 1,084,500  | 0.29% | △300       | △0.03%  |
|               | 230    | 지방행정제재·부과금  | 3,054,037  | 0.75% | 2,810,194  | 0.75% | 243,843    | 8.68%   |
|               | 231    | 과징금         | 19,500     | 0.00% | 41,500     | 0.01% | △22,000    | △53.01% |
|               | 231-01 | 과징금         | 19,500     | 0.00% | 41,500     | 0.01% | △22,000    | △53.01% |
|               | 232    | 이행강제금       | 350,000    | 0.09% | 358,000    | 0.10% | △8,000     | △2.23%  |
|               | 232-01 | 이행강제금       | 350,000    | 0.09% | 358,000    | 0.10% | △8,000     | △2.23%  |
|               | 233    | 변상금         | 77,717     | 0.02% | 72,854     | 0.02% | 4,863      | 6.67%   |
|               | 233-01 | 변상금         | 77,717     | 0.02% | 72,854     | 0.02% | 4,863      | 6.67%   |
|               | 234    | 과태료         | 2,099,780  | 0.52% | 1,848,800  | 0.50% | 250,980    | 13.58%  |
|               | 234-01 | 차량관련과태료     | 1,699,500  | 0.42% | 1,464,000  | 0.39% | 235,500    | 16.09%  |
|               | 234-02 | 기타과태료       | 400,280    | 0.10% | 384,800    | 0.10% | 15,480     | 4.02%   |
|               | 235    | 환수금         | 6,000      | 0.00% | 6,000      | 0.00% | 0          | 0.00%   |
|               | 235-01 | 부정이익환수금     | 6,000      | 0.00% | 6,000      | 0.00% | 0          | 0.00%   |
|               | 236    | 부담금         | 483,040    | 0.12% | 483,040    | 0.13% | 0          | 0.00%   |
|               | 236-01 | 부담금         | 483,040    | 0.12% | 483,040    | 0.13% | 0          | 0.00%   |
|               | 237    | 범칙금         | 18,000     | 0.00% | 0          | 0.00% | 18,000     | 순증      |
|               | 237-01 | 범칙금         | 18,000     | 0.00% | 0          | 0.00% | 18,000     | 순증      |
|               | 300    | 지방교부세       | 13,500,000 | 3.32% | 18,000,000 | 4.83% | △4,500,000 | △25.00% |
|               | 310    | 지방교부세       | 13,500,000 | 3.32% | 18,000,000 | 4.83% | △4,500,000 | △25.00% |
|               | 311    | 지방교부세       | 13,500,000 | 3.32% | 18,000,000 | 4.83% | △4,500,000 | △25.00% |
|               | 311-03 | 부동산교부세      | 13,500,000 | 3.32% | 18,000,000 | 4.83% | △4,500,000 | △25.00% |
|               | 400    | 조정교부금등      | 36,640,332 | 9.02% | 36,640,332 | 9.84% | 0          | 0.00%   |
|               | 410    | 자치구조정교부금등   | 36,640,332 | 9.02% | 36,640,332 | 9.84% | 0          | 0.00%   |
|               | 411    | 자치구조정교부금등   | 36,640,332 | 9.02% | 36,640,332 | 9.84% | 0          | 0.00%   |
|               | 411-01 | 자치구일반조정교부금  | 36,000,000 | 8.87% | 36,000,000 | 9.66% | 0          | 0.00%   |
|               | 411-03 | 자치구기타재원조정수입 | 640,332    | 0.16% | 640,332    | 0.17% | 0          | 0.00%   |

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|---------------|----------------------|-------------|--------|-------------|--------|------------|---------|
|               |                      |             | 구성비    |             | 구성비    |            | 증감률     |
| 500           | 보조금                  | 244,151,929 | 60.13% | 224,744,882 | 60.34% | 19,407,047 | 8.64%   |
|               | 510 국고보조금등           | 188,373,271 | 46.39% | 169,034,366 | 45.38% | 19,338,905 | 11.44%  |
|               | 511 국고보조금등           | 188,373,271 | 46.39% | 169,034,366 | 45.38% | 19,338,905 | 11.44%  |
|               | 511-01 국고보조금         | 177,034,763 | 43.60% | 160,061,274 | 42.97% | 16,973,489 | 10.60%  |
|               | 511-02 국가균형발전특별회계보조금 | 4,840,773   | 1.19%  | 2,531,046   | 0.68%  | 2,309,727  | 91.26%  |
|               | 511-03 기금            | 6,497,735   | 1.60%  | 6,442,046   | 1.73%  | 55,689     | 0.86%   |
|               | 520 시·도비보조금등         | 55,778,658  | 13.74% | 55,710,516  | 14.96% | 68,142     | 0.12%   |
|               | 521 시·도비보조금등         | 55,778,658  | 13.74% | 55,710,516  | 14.96% | 68,142     | 0.12%   |
|               | 521-01 시·도비보조금등      | 55,778,658  | 13.74% | 55,710,516  | 14.96% | 68,142     | 0.12%   |
| 700           | 보전수입등및내부거래           | 28,291,371  | 6.97%  | 19,704,891  | 5.29%  | 8,586,480  | 43.58%  |
|               | 710 보전수입등            | 27,867,754  | 6.86%  | 17,891,409  | 4.80%  | 9,976,345  | 55.76%  |
|               | 711 잉여금              | 27,867,754  | 6.86%  | 17,891,409  | 4.80%  | 9,976,345  | 55.76%  |
|               | 711-01 순세계잉여금        | 27,867,754  | 6.86%  | 17,891,409  | 4.80%  | 9,976,345  | 55.76%  |
|               | 720 내부거래             | 423,617     | 0.10%  | 1,813,482   | 0.49%  | △1,389,865 | △76.64% |
|               | 721 전입금              | 423,617     | 0.10%  | 1,813,482   | 0.49%  | △1,389,865 | △76.64% |
|               | 721-05 교육비특별회계전입금    | 423,617     | 0.10%  | 373,482     | 0.10%  | 50,135     | 13.42%  |