

(3) 재원별 · 경제성질별 결산액

(3) 자원별·경제성질별 결산액

(단위: 원)

| 회계별구분 자원별 | 계 | | | 일반회계 | | | 공기업특별회계 | | | 기타특별회계 | | |
|--------------|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------|----------|-------------|----------------|----------------|---------------|
| | 예산현액 ㉠ | 결산액 ㉡ | 차액 (㉠-㉡) | 예산현액 ㉢ | 결산액 ㉣ | 차액 (㉢-㉣) | 예산현액 ㉤ | 결산액 ㉥ | 차액 (㉤-㉥) | 예산현액 ㉦ | 결산액 ㉧ | 차액 (㉦-㉧) |
| 세 입 | 972,484,534,360 | 1,003,674,594,716 | △31,190,060,356 | 952,807,292,350 | 983,548,667,535 | △30,741,375,185 | | | | 19,677,242,010 | 20,125,927,181 | △448,685,171 |
| ① 지방세수입 | 79,402,201,000 | 87,727,181,340 | △8,324,980,340 | 79,402,201,000 | 87,727,181,340 | △8,324,980,340 | | | | | | |
| 지방세 | 79,402,201,000 | 87,727,181,340 | △8,324,980,340 | 79,402,201,000 | 87,727,181,340 | △8,324,980,340 | | | | | | |
| ② 세외수입 | 37,010,127,000 | 40,890,676,136 | △3,880,549,136 | 31,126,512,000 | 34,600,291,610 | △3,473,779,610 | | | | 5,883,615,000 | 6,290,384,526 | △406,769,526 |
| 경상적세외수입 | 26,333,635,000 | 27,906,693,586 | △1,573,058,586 | 22,709,832,000 | 24,051,120,100 | △1,341,288,100 | | | | 3,623,803,000 | 3,855,573,486 | △231,770,486 |
| 임시적세외수입 | 10,676,492,000 | 12,983,982,550 | △2,307,490,550 | 8,416,680,000 | 10,549,171,510 | △2,132,491,510 | | | | 2,259,812,000 | 2,434,811,040 | △174,999,040 |
| ③ 지방교부세 | 16,448,400,000 | 16,759,889,000 | △311,489,000 | 16,448,400,000 | 16,759,889,000 | △311,489,000 | | | | | | |
| 지방교부세 | 16,448,400,000 | 16,759,889,000 | △311,489,000 | 16,448,400,000 | 16,759,889,000 | △311,489,000 | | | | | | |
| ④ 조정교부금등 | 183,678,238,000 | 202,974,621,260 | △19,296,383,260 | 183,678,238,000 | 202,974,621,260 | △19,296,383,260 | | | | | | |
| 자치구조정교부금등 | 183,678,238,000 | 202,974,621,260 | △19,296,383,260 | 183,678,238,000 | 202,974,621,260 | △19,296,383,260 | | | | | | |
| ⑤ 보조금 | 535,248,125,000 | 534,582,865,684 | 665,259,316 | 530,539,320,000 | 529,874,060,684 | 665,259,316 | | | | 4,708,805,000 | 4,708,805,000 | |
| 국고보조금등 | 310,534,801,000 | 310,214,796,586 | 320,004,414 | 309,905,772,000 | 309,585,767,586 | 320,004,414 | | | | 629,029,000 | 629,029,000 | |
| 사도비보조금등 | 224,713,324,000 | 224,368,069,098 | 345,254,902 | 220,633,548,000 | 220,288,293,098 | 345,254,902 | | | | 4,079,776,000 | 4,079,776,000 | |
| ⑥ 보전수입등및내부거래 | 120,697,443,360 | 120,739,361,296 | △41,917,936 | 111,612,621,350 | 111,612,623,641 | △2,291 | | | | 9,084,822,010 | 9,126,737,655 | △41,915,645 |
| 보전수입등 | 120,450,184,360 | 120,492,102,296 | △41,917,936 | 111,612,621,350 | 111,612,623,641 | △2,291 | | | | 8,837,563,010 | 8,879,478,655 | △41,915,645 |
| 내부거래 | 247,259,000 | 247,259,000 | | | | | | | | 247,259,000 | 247,259,000 | |
| 세 출 | 972,484,534,360 | 850,655,010,708 | 121,829,523,652 | 952,807,292,350 | 839,241,041,078 | 113,566,251,272 | | | | 19,677,242,010 | 11,413,969,630 | 8,263,272,380 |
| ① 인건비 | 120,176,766,000 | 109,394,775,624 | 10,781,990,376 | 119,073,599,000 | 108,525,448,044 | 10,548,150,956 | | | | 1,103,167,000 | 869,327,580 | 233,839,420 |

| 회계별구분 자원별 | 계 | | | 일반회계 | | | 공기업특별회계 | | | 기타특별회계 | | |
|--------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------|----------|-------------|----------------|---------------|---------------|
| | 예산현액 ㉠ | 결산액 ㉡ | 차액 (㉠-㉡) | 예산현액 ㉢ | 결산액 ㉣ | 차액 (㉢-㉣) | 예산현액 ㉤ | 결산액 ㉥ | 차액 (㉤-㉥) | 예산현액 ㉦ | 결산액 ㉧ | 차액 (㉦-㉧) |
| ② 물건비 | 43,346,745,390 | 35,443,721,565 | 7,903,023,825 | 42,788,288,390 | 34,948,991,425 | 7,839,296,965 | | | | 558,457,000 | 494,730,140 | 63,726,860 |
| ③ 경상이전 | 622,785,526,950 | 599,260,463,150 | 23,525,063,800 | 618,913,758,950 | 595,564,073,670 | 23,349,685,280 | | | | 3,871,768,000 | 3,696,389,480 | 175,378,520 |
| ④ 자본지출 | 144,978,120,020 | 73,700,260,040 | 71,277,859,980 | 132,653,191,010 | 67,608,145,530 | 65,045,045,480 | | | | 12,324,929,010 | 6,092,114,510 | 6,232,814,500 |
| ⑤ 용자및출자 | 1,124,197,000 | | 1,124,197,000 | | | | | | | 1,124,197,000 | | 1,124,197,000 |
| ⑦ 내부거래 | 25,116,259,000 | 25,116,259,000 | | 25,116,259,000 | 25,116,259,000 | | | | | | | |
| ⑧ 예비비및기타 | 14,956,920,000 | 7,739,531,329 | 7,217,388,671 | 14,262,196,000 | 7,478,123,409 | 6,784,072,591 | | | | 694,724,000 | 261,407,920 | 433,316,080 |