

(3) 재원별·경제성질별 결산액

(단위:원)

| 회계별구분<br>재원별     | 계                 |                   |                 | 일반회계              |                   |                 | 공기업특별회계   |          |             | 기타특별회계         |                |               |
|------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-----------------|-----------|----------|-------------|----------------|----------------|---------------|
|                  | 예산현액<br>㉠         | 결산액<br>㉡          | 차액<br>(㉠-㉡)     | 예산현액<br>㉢         | 결산액<br>㉣          | 차액<br>(㉢-㉣)     | 예산현액<br>㉤ | 결산액<br>㉥ | 차액<br>(㉤-㉥) | 예산현액<br>㉦      | 결산액<br>㉧       | 차액<br>(㉦-㉧)   |
| 세입               | 1,059,703,192,910 | 1,127,810,380,911 | △68,107,188,001 | 1,041,370,627,800 | 1,109,733,886,454 | △68,363,258,654 |           |          |             | 18,332,565,110 | 18,076,494,457 | 256,070,653   |
| ① 지방세수입          | 102,944,316,000   | 107,468,089,430   | △4,523,773,430  | 102,944,316,000   | 107,468,089,430   | △4,523,773,430  |           |          |             |                |                |               |
| 지방세              | 102,944,316,000   | 107,468,089,430   | △4,523,773,430  | 102,944,316,000   | 107,468,089,430   | △4,523,773,430  |           |          |             |                |                |               |
| ② 세외수입           | 44,447,300,000    | 50,524,391,999    | △6,077,091,999  | 38,020,136,000    | 44,293,299,425    | △6,273,163,425  |           |          |             | 6,427,164,000  | 6,231,092,574  | 196,071,426   |
| 경상적세외수입          | 32,476,117,000    | 36,117,837,259    | △3,641,720,259  | 28,288,172,000    | 32,104,003,075    | △3,815,831,075  |           |          |             | 4,187,945,000  | 4,013,834,184  | 174,110,816   |
| 임시적세외수입          | 7,925,980,000     | 10,685,973,470    | △2,759,993,470  | 7,394,348,000     | 10,136,144,050    | △2,741,796,050  |           |          |             | 531,632,000    | 549,829,420    | △18,197,420   |
| 지방행정제재·<br>부과금   | 4,045,203,000     | 3,720,581,270     | 324,621,730     | 2,337,616,000     | 2,053,152,300     | 284,463,700     |           |          |             | 1,707,587,000  | 1,667,428,970  | 40,158,030    |
| ③ 지방교부세          | 32,778,000,000    | 37,645,113,510    | △4,867,113,510  | 32,778,000,000    | 37,645,113,510    | △4,867,113,510  |           |          |             |                |                |               |
| 지방교부세            | 32,778,000,000    | 37,645,113,510    | △4,867,113,510  | 32,778,000,000    | 37,645,113,510    | △4,867,113,510  |           |          |             |                |                |               |
| ④ 조정교부금등         | 217,830,148,000   | 271,694,742,480   | △53,864,594,480 | 217,830,148,000   | 271,694,742,480   | △53,864,594,480 |           |          |             |                |                |               |
| 자치구조조정교부금등       | 217,830,148,000   | 271,694,742,480   | △53,864,594,480 | 217,830,148,000   | 271,694,742,480   | △53,864,594,480 |           |          |             |                |                |               |
| ⑤ 보조금            | 474,959,839,000   | 473,457,510,310   | 1,502,328,690   | 472,164,569,000   | 470,722,240,310   | 1,442,328,690   |           |          |             | 2,795,270,000  | 2,735,270,000  | 60,000,000    |
| 국고보조금등           | 294,193,828,000   | 293,452,763,952   | 741,064,048     | 293,444,778,000   | 292,703,713,952   | 741,064,048     |           |          |             | 749,050,000    | 749,050,000    |               |
| 사·도비보조금등         | 180,766,011,000   | 180,004,746,358   | 761,264,642     | 178,719,791,000   | 178,018,526,358   | 701,264,642     |           |          |             | 2,046,220,000  | 1,986,220,000  | 60,000,000    |
| ⑥ 보전수입등및내<br>부거래 | 186,743,589,910   | 187,020,533,182   | △276,943,272    | 177,633,458,800   | 177,910,401,299   | △276,942,499    |           |          |             | 9,110,131,110  | 9,110,131,883  | △773          |
| 보전수입등            | 186,567,973,910   | 186,844,917,182   | △276,943,272    | 177,633,458,800   | 177,910,401,299   | △276,942,499    |           |          |             | 8,934,515,110  | 8,934,515,883  | △773          |
| 내부거래             | 175,616,000       | 175,616,000       |                 |                   |                   |                 |           |          |             | 175,616,000    | 175,616,000    |               |
| 세출               | 1,059,703,192,910 | 910,811,985,287   | 148,891,207,623 | 1,041,370,627,800 | 898,954,520,727   | 142,416,107,073 |           |          |             | 18,332,565,110 | 11,857,464,560 | 6,475,100,550 |

| 회계별구분<br>재원별 | 계               |                 |                | 일반회계            |                 |                | 공기업특별회계   |          |             | 기타특별회계        |               |               |
|--------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------|----------|-------------|---------------|---------------|---------------|
|              | 예산현액<br>㉠       | 결산액<br>㉡        | 차액<br>(㉠-㉡)    | 예산현액<br>㉢       | 결산액<br>㉣        | 차액<br>(㉢-㉣)    | 예산현액<br>㉤ | 결산액<br>㉥ | 차액<br>(㉤-㉥) | 예산현액<br>㉦     | 결산액<br>㉧      | 차액<br>(㉦-㉧)   |
| ① 인건비        | 116,027,829,720 | 105,862,222,870 | 10,165,606,850 | 114,818,232,720 | 104,920,403,470 | 9,897,829,250  |           |          |             | 1,209,597,000 | 941,819,400   | 267,777,600   |
| ② 물건비        | 52,344,196,860  | 42,871,257,627  | 9,472,939,233  | 51,551,199,860  | 42,173,743,467  | 9,377,456,393  |           |          |             | 792,997,000   | 697,514,160   | 95,482,840    |
| ③ 경상이전       | 627,806,945,710 | 585,269,916,050 | 42,537,029,660 | 623,650,283,710 | 581,913,441,090 | 41,736,842,620 |           |          |             | 4,156,662,000 | 3,356,474,960 | 800,187,040   |
| ④ 자본지출       | 165,302,388,620 | 90,452,508,610  | 74,849,880,010 | 155,703,419,510 | 84,175,940,410  | 71,527,479,100 |           |          |             | 9,598,969,110 | 6,276,568,200 | 3,322,400,910 |
| ⑦ 내부거래       | 70,274,671,000  | 70,274,671,000  |                | 70,274,671,000  | 70,274,671,000  |                |           |          |             |               |               |               |
| ⑧ 예비비및기타     | 27,947,161,000  | 16,081,409,130  | 11,865,751,870 | 25,372,821,000  | 15,496,321,290  | 9,876,499,710  |           |          |             | 2,574,340,000 | 585,087,840   | 1,989,252,160 |