

재 정 운 영 표

당해연도 2020년01월01일부터 2020년12월31일까지
직전연도 2019년01월01일부터 2019년12월31일까지

[부산 중구] (단위 : 원)

과목	당해연도(2020년)					직전연도(2019년)				
	총원가	사업수익	순원가	내부거래	계	총원가	사업수익	순원가	내부거래	계
I .사업순원가	129,978,814,394	103,305,067,206	26,673,747,188	0	26,673,747,188	96,973,216,343	79,581,858,846	17,391,357,497	0	17,391,357,497
일반공공행정	19,955,596,911	12,994,352,251	6,961,244,660	0	6,961,244,660	7,122,357,914	185,915,600	6,936,442,314	0	6,936,442,314
공공질서및안전	5,470,285,833	346,959,340	5,123,326,493	0	5,123,326,493	472,314,260	161,214,800	311,099,460	0	311,099,460
교육	999,370,178	149,160,000	850,210,178	0	850,210,178	841,548,746	94,960,000	746,588,746	0	746,588,746
문화및관광	2,707,503,495	835,944,930	1,871,558,565	0	1,871,558,565	4,108,932,330	615,231,350	3,493,700,980	0	3,493,700,980
환경	7,011,897,009	1,681,597,972	5,330,299,037	0	5,330,299,037	6,713,166,340	1,817,748,794	4,895,417,546	0	4,895,417,546
사회복지	70,869,124,323	67,336,788,270	3,532,336,053	0	3,532,336,053	59,396,297,492	55,821,162,590	3,575,134,902	0	3,575,134,902
보건	4,061,710,790	2,834,458,590	1,227,252,200	0	1,227,252,200	3,112,043,071	2,082,503,480	1,029,539,591	0	1,029,539,591
농림해양수산	401,562,740	298,831,560	102,731,180	0	102,731,180	188,195,600	135,401,880	52,793,720	0	52,793,720
산업·중소기업및에너지	4,009,123,957	3,964,768,030	44,355,927	0	44,355,927	3,305,205,843	2,160,092,750	1,145,113,093	0	1,145,113,093
교통및물류	4,012,255,082	4,685,129,662	(672,874,580)	0	(672,874,580)	2,882,242,024	5,860,237,342	(2,977,995,318)	0	(2,977,995,318)
국토및지역개발	10,480,384,076	8,177,076,601	2,303,307,475	0	2,303,307,475	8,830,912,723	10,647,390,260	(1,816,477,537)	0	(1,816,477,537)
과학기술	0	0	0	0	0	0	0	0	0	0
예비비	0	0	0	0	0	0	0	0	0	0
기타	0	0	0	0	0	0	0	0	0	0
II .관리운영비	0	0	50,294,772,015	(4,558,398,095)	45,736,373,920	0	0	54,205,683,137	(9,266,258,210)	44,939,424,927
1.인건비	0	0	44,357,004,040	0	44,357,004,040	0	0	43,173,372,357	0	43,173,372,357
급여	0	0	29,591,515,500	0	29,591,515,500	0	0	28,305,669,660	0	28,305,669,660
복리후생비	0	0	6,525,884,620	0	6,525,884,620	0	0	6,780,026,040	0	6,780,026,040
기타인건비	0	0	6,784,434,190	0	6,784,434,190	0	0	6,568,645,180	0	6,568,645,180
퇴직급여	0	0	1,455,169,730	0	1,455,169,730	0	0	1,519,031,477	0	1,519,031,477
2.경비	0	0	1,379,369,880	0	1,379,369,880	0	0	1,766,052,570	0	1,766,052,570
도서구입및인쇄비	0	0	14,160,100	0	14,160,100	0	0	18,170,500	0	18,170,500
소모품비	0	0	138,812,810	0	138,812,810	0	0	144,145,230	0	144,145,230
홍보및광고비	0	0	6,470,400	0	6,470,400	0	0	5,609,000	0	5,609,000
지급수수료	0	0	4,053,220	0	4,053,220	0	0	2,812,420	0	2,812,420
일반유형자산수선유지비	0	0	775,500	0	775,500	0	0	1,640,600	0	1,640,600
주민편의시설수선유지비	0	0	1,264,500	0	1,264,500	0	0	0	0	0
사회기반시설수선유지비	0	0	25,000	0	25,000	0	0	0	0	0
기타자산수선유지비	0	0	0	0	0	0	0	0	0	0
교육훈련비	0	0	80,000	0	80,000	0	0	0	0	0

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[부산 중구] (단위 : 원)

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제세공과금	0	0	63,430	0	63,430	0	0	0	0	0
보험료및공제료	0	0	0	0	0	0	0	0	0	0
임차료	0	0	346,500	0	346,500	0	0	0	0	0
출장비	0	0	921,170,000	0	921,170,000	0	0	1,284,900,000	0	1,284,900,000
연구개발비	0	0	0	0	0	0	0	0	0	0
업무추진비	0	0	270,326,890	0	270,326,890	0	0	291,986,020	0	291,986,020
행사비	0	0	84,490	0	84,490	0	0	64,000	0	64,000
의회비	0	0	0	0	0	0	0	0	0	0
위탁대행사업비	0	0	0	0	0	0	0	0	0	0
예술단운동부운영비	0	0	0	0	0	0	0	0	0	0
주민자치활동운영비	0	0	0	0	0	0	0	0	0	0
징수교부금	0	0	0	0	0	0	0	0	0	0
연료비	0	0	0	0	0	0	0	44,000	0	44,000
원·정수구입비	0	0	0	0	0	0	0	0	0	0
용지·주택매출원가	0	0	0	0	0	0	0	0	0	0
공립대학운영비	0	0	0	0	0	0	0	0	0	0
기타운영비	0	0	21,737,040	0	21,737,040	0	0	16,680,800	0	16,680,800
3.정부간이전비용	0	0	0	0	0	0	0	0	0	0
시도비보조금	0	0	0	0	0	0	0	0	0	0
자치구 조정교부금	0	0	0	0	0	0	0	0	0	0
시군 조정교부금	0	0	0	0	0	0	0	0	0	0
지방자치단체간부담금	0	0	0	0	0	0	0	0	0	0
국가에대한부담금	0	0	0	0	0	0	0	0	0	0
교육비특별회계전출금	0	0	0	0	0	0	0	0	0	0
교육기관운영비보조금	0	0	0	0	0	0	0	0	0	0
4.민간등이전비용	0	0	4,558,398,095	(4,558,398,095)	0	0	0	9,266,258,210	(9,266,258,210)	0
민간보조금	0	0	0	0	0	0	0	0	0	0
민간장학금	0	0	0	0	0	0	0	0	0	0
이차보전금	0	0	0	0	0	0	0	0	0	0
출연금	0	0	0	0	0	0	0	0	0	0
전출금비용	0	0	4,558,398,095	(4,558,398,095)	0	0	0	9,266,258,210	(9,266,258,210)	0

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	총원가	사업수익	순원가	내부거래	계	총원가	사업수익	순원가	내부거래	계
지방공공기관보조금	0	0	0	0	0	0	0	0	0	0
기타이전비용	0	0	0	0	0	0	0	0	0	0
Ⅲ.비배분비용	0	0	3,364,544,936	(46,625,100)	3,317,919,836	0	0	3,073,793,786	0	3,073,793,786
1.운영비	0	0	46,625,100	(46,625,100)	0	0	0	0	0	0
이자비용	0	0	46,625,100	(46,625,100)	0	0	0	0	0	0
2.기타비용	0	0	3,317,919,836	0	3,317,919,836	0	0	3,073,793,786	0	3,073,793,786
자산처분손실	0	0	765,770	0	765,770	0	0	81,670	0	81,670
자산손상차손	0	0	73,426	0	73,426	0	0	131,379	0	131,379
일반유형자산감가상각비	0	0	813,379,402	0	813,379,402	0	0	850,246,285	0	850,246,285
주민편의시설감가상각비	0	0	1,230,025,567	0	1,230,025,567	0	0	1,126,069,539	0	1,126,069,539
사회기반시설감가상각비	0	0	36,387,958	0	36,387,958	0	0	25,826,608	0	25,826,608
무형자산상각비	0	0	0	0	0	0	0	1,514,664	0	1,514,664
외화환산손실	0	0	0	0	0	0	0	0	0	0
외환차손	0	0	0	0	0	0	0	0	0	0
대손상각비	0	0	1,214,066,993	0	1,214,066,993	0	0	905,750,021	0	905,750,021
기타비용	0	0	23,220,720	0	23,220,720	0	0	164,173,620	0	164,173,620
Ⅳ.비배분수익	0	0	3,448,222,564	(46,625,100)	3,401,597,464	0	0	10,617,174,518	0	10,617,174,518
1.자체조달수익	0	0	3,030,443,622	(46,625,100)	2,983,818,522	0	0	10,160,428,505	0	10,160,428,505
경상세외수익	0	0	1,093,743,359	(46,625,100)	1,047,118,259	0	0	1,180,321,869	0	1,180,321,869
임시세외수익	0	0	1,936,700,263	0	1,936,700,263	0	0	8,980,106,636	0	8,980,106,636
2.기타수익	0	0	417,778,942	0	417,778,942	0	0	456,746,013	0	456,746,013
전입금수익	0	0	125,444,000	0	125,444,000	0	0	128,797,000	0	128,797,000
외화환산이익	0	0	0	0	0	0	0	0	0	0
외환차익	0	0	0	0	0	0	0	0	0	0
대손충당금환입	0	0	412	0	412	0	0	1,238,907	0	1,238,907
퇴직급여충당부채환입	0	0	0	0	0	0	0	0	0	0
자산손상차손환입	0	0	0	0	0	0	0	0	0	0
기타수익	0	0	11,680,810	0	11,680,810	0	0	7,462,270	0	7,462,270
기타비배분수익	0	0	280,653,720	0	280,653,720	0	0	319,247,836	0	319,247,836
Ⅴ.재정운영순원가(Ⅰ+Ⅱ+Ⅲ-Ⅳ)	0	0	76,884,841,575	(4,558,398,095)	72,326,443,480	0	0	64,053,659,902	(9,266,258,210)	54,787,401,692
Ⅵ.수익	0	0	92,364,966,495	(4,558,398,095)	87,806,568,400	0	0	92,512,059,660	(9,266,258,210)	83,245,801,450

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1. 자체조달수익	0	0	34,670,236,740	0	34,670,236,740	0	0	32,262,504,880	0	32,262,504,880
지방세수익	0	0	30,235,153,530	0	30,235,153,530	0	0	26,545,593,500	0	26,545,593,500
경상세외수익	0	0	2,184,661,330	0	2,184,661,330	0	0	2,899,618,990	0	2,899,618,990
임시세외수익	0	0	2,250,421,880	0	2,250,421,880	0	0	2,817,292,390	0	2,817,292,390
2. 정부간이전수익	0	0	52,469,707,000	0	52,469,707,000	0	0	50,121,384,700	0	50,121,384,700
지방교부세수익	0	0	16,112,545,000	0	16,112,545,000	0	0	14,944,219,700	0	14,944,219,700
자치구 조정교부금수익	0	0	36,357,162,000	0	36,357,162,000	0	0	35,177,165,000	0	35,177,165,000
시군 조정교부금수익	0	0	0	0	0	0	0	0	0	0
시도비보조금반환금수익	0	0	0	0	0	0	0	0	0	0
기타정부간이전수익	0	0	0	0	0	0	0	0	0	0
3. 기타수익	0	0	5,225,022,755	(4,558,398,095)	666,624,660	0	0	10,128,170,080	(9,266,258,210)	861,911,870
전입금수익	0	0	4,558,398,095	(4,558,398,095)	0	0	0	9,266,258,210	(9,266,258,210)	0
기부금수익	0	0	0	0	0	0	0	0	0	0
기타일반수익	0	0	666,624,660	0	666,624,660	0	0	861,911,870	0	861,911,870
VII. 재정운영결과(V-VI)	0	0	(15,480,124,920)	0	(15,480,124,920)	0	0	(28,458,399,758)	0	(28,458,399,758)