

(9) 기능별 · 성질별 결산현황

(9)-1. 총괄 (단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡
합 계	474,960,194,330	369,288,309,375	105,671,884,955	385,143,395,040	295,190,169,545	89,953,225,495	62,489,902,490	53,400,059,750	9,089,842,740	27,326,896,800	20,698,080,080	6,628,816,720
인 건 비	45,679,091,000	40,762,160,490	4,916,930,510	42,805,264,000	38,204,862,570	4,600,401,430	2,564,999,000	2,270,160,460	294,838,540	308,828,000	287,137,460	21,690,540
101 인건비	45,679,091,000	40,762,160,490	4,916,930,510	42,805,264,000	38,204,862,570	4,600,401,430	2,564,999,000	2,270,160,460	294,838,540	308,828,000	287,137,460	21,690,540
물 건 비	37,799,395,790	30,711,484,990	7,087,910,800	32,171,050,290	25,928,034,410	6,243,015,880	4,796,623,500	4,039,336,900	757,286,600	831,722,000	744,113,680	87,608,320
201 일반운영비	27,876,443,000	22,753,131,880	5,123,311,120	23,923,966,000	19,261,540,010	4,662,425,990	3,722,083,000	3,340,058,190	382,024,810	230,394,000	151,533,680	78,860,320
202 여비	1,605,845,000	1,407,695,650	198,149,350	1,511,795,000	1,329,382,550	182,412,450	66,700,000	52,423,100	14,276,900	27,350,000	25,890,000	1,460,000
203 업무추진비	693,000,000	529,275,530	163,724,470	675,340,000	517,991,460	157,348,540	17,660,000	11,284,070	6,375,930			
204 직무수행경비	1,407,160,000	1,279,664,660	127,495,340	1,327,440,000	1,206,285,690	121,154,310	79,720,000	73,378,970	6,341,030			
205 의회비	355,917,000	341,594,740	14,322,260	355,917,000	341,594,740	14,322,260						
206 재료비	2,764,330,000	2,603,791,610	160,538,390	1,981,207,000	1,846,279,180	134,927,820	355,123,000	329,512,430	25,610,570	428,000,000	428,000,000	
207 연구개발비	3,096,700,790	1,796,330,920	1,300,369,870	2,395,385,290	1,424,960,780	970,424,510	555,337,500	232,680,140	322,657,360	145,978,000	138,690,000	7,288,000
경 상 이 전	119,529,053,800	114,334,174,395	5,194,879,405	109,201,022,800	104,497,871,725	4,703,151,075	5,698,109,000	5,224,081,430	474,027,570	4,629,922,000	4,612,221,240	17,700,760
301 일반보상금	38,541,865,000	37,148,609,800	1,393,255,200	38,541,865,000	37,148,609,800	1,393,255,200						
302 이주및재해 보상금	23,000,000	1,000,000	22,000,000	23,000,000	1,000,000	22,000,000						
303 포상금	1,551,000,000	1,489,738,100	61,261,900	1,543,500,000	1,482,238,100	61,261,900				7,500,000	7,500,000	
304 연금부담금 등	6,874,347,000	6,376,168,540	498,178,460	6,578,077,000	6,174,930,110	403,146,890	296,270,000	201,238,430	95,031,570			
305 배상금등	162,776,000	14,323,080	148,452,920	152,776,000	5,599,490	147,176,510	10,000,000	8,723,590	1,276,410			

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	예산현액 가	결산액 나	차 액 가-나	예산현액 가	결산액 나	차 액 가-나	예산현액 가	결산액 나	차 액 가-나	예산현액 가	결산액 나	차 액 가-나
306 출연금	207,848,000	207,848,000		207,848,000	207,848,000							
307 민간이전	56,614,714,000	54,607,613,235	2,007,100,765	51,027,740,000	49,199,534,375	1,828,205,625	5,058,721,000	4,893,686,590	165,034,410	528,253,000	514,392,270	13,860,730
308 자치단체등 이전	6,168,909,800	5,783,220,110	385,689,690	5,343,285,800	5,144,015,140	199,270,660	233,200,000	50,621,000	182,579,000	592,424,000	588,583,970	3,840,030
309 전출금	8,684,278,000	8,159,117,700	525,160,300	5,136,211,000	4,611,050,700	525,160,300	46,322,000	46,322,000		3,501,745,000	3,501,745,000	
311 차입금이자 상환	700,316,000	546,535,830	153,780,170	646,720,000	523,046,010	123,673,990	53,596,000	23,489,820	30,106,180			
자 본 지 출	242,096,833,740	167,604,408,550	74,492,425,190	180,293,033,950	112,979,052,650	67,313,981,300	46,056,412,990	40,638,789,740	5,417,623,250	15,747,386,800	13,986,566,160	1,760,820,640
401 시설비및부 대비	168,798,742,130	99,422,303,320	69,376,438,810	150,069,725,140	86,561,723,610	63,508,001,530	14,264,916,190	10,142,554,860	4,122,361,330	4,464,100,800	2,718,024,850	1,746,075,950
402 민간자본이 전	49,963,150,000	46,566,456,700	3,396,693,300	17,926,324,000	14,829,375,390	3,096,948,610	29,829,200,000	29,544,200,000	285,000,000	2,207,626,000	2,192,881,310	14,744,690
403 자치단체등 자본이전	7,604,957,810	7,051,229,110	553,728,700	6,254,957,810	5,838,821,990	416,135,820	350,000,000	212,407,120	137,592,880	1,000,000,000	1,000,000,000	
404 공기업자본 전출금	11,348,169,000	11,338,846,340	9,322,660	3,272,509,000	3,263,186,340	9,322,660				8,075,660,000	8,075,660,000	
405 자산취득비	4,370,214,800	3,215,534,880	1,154,679,920	2,757,918,000	2,475,907,120	282,010,880	1,612,296,800	739,627,760	872,669,040			
406 기타자본이 전	11,600,000	10,038,200	1,561,800	11,600,000	10,038,200	1,561,800						
용 자 및 출 자	200,000,000	106,700,000	93,300,000							200,000,000	106,700,000	93,300,000
501 융자금	200,000,000	106,700,000	93,300,000							200,000,000	106,700,000	93,300,000
보 전 재 원	3,900,000,000	3,847,500,000	52,500,000	3,500,000,000	3,500,000,000		400,000,000	347,500,000	52,500,000			
601 차입금원금 상환	3,900,000,000	3,847,500,000	52,500,000	3,500,000,000	3,500,000,000		400,000,000	347,500,000	52,500,000			
내 부 거 래	8,519,040,000	8,431,623,810	87,416,190	7,669,040,000	7,581,623,810	87,416,190				850,000,000	850,000,000	
701 기타회계전 출금	1,932,633,000	1,870,108,000	62,525,000	1,932,633,000	1,870,108,000	62,525,000						

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702 기금전출금	2,984,659,000	2,959,768,260	24,890,740	2,134,659,000	2,109,768,260	24,890,740				850,000,000	850,000,000	
705 예수금원리 금상환	3,601,748,000	3,601,747,550	450	3,601,748,000	3,601,747,550	450						
예 비 비 및 기 타	17,236,780,000	3,490,257,140	13,746,522,860	9,503,984,000	2,498,724,380	7,005,259,620	2,973,758,000	880,191,220	2,093,566,780	4,759,038,000	111,341,540	4,647,696,460
801 예비비	12,766,353,000		12,766,353,000	6,164,038,000		6,164,038,000	1,954,622,000		1,954,622,000	4,647,693,000		4,647,693,000
802 반환금기타	4,470,427,000	3,490,257,140	980,169,860	3,339,946,000	2,498,724,380	841,221,620	1,019,136,000	880,191,220	138,944,780	111,345,000	111,341,540	3,460