

(9) 기능별·성질별 결산현황

가. 총괄

(단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣
합 계	448,880,500,230	341,580,225,371	107,300,274,859	365,556,479,840	278,039,011,201	87,517,468,639	58,033,104,000	45,496,488,220	12,536,615,780	25,290,916,390	18,044,725,950	7,246,190,440
인 건 비	42,201,765,000	38,199,755,906	4,002,009,094	39,815,235,000	36,096,646,706	3,718,588,294	2,083,710,000	1,821,872,110	261,837,890	302,820,000	281,237,090	21,582,910
101 인건비	42,201,765,000	38,199,755,906	4,002,009,094	39,815,235,000	36,096,646,706	3,718,588,294	2,083,710,000	1,821,872,110	261,837,890	302,820,000	281,237,090	21,582,910
물 건 비	40,360,705,000	32,655,073,794	7,705,631,206	33,431,569,000	26,864,694,234	6,566,874,766	6,177,211,000	5,193,788,980	983,422,020	751,925,000	596,590,580	155,334,420
201 일반운영비	27,555,448,000	22,994,763,504	4,560,684,496	24,040,886,000	19,950,702,294	4,090,183,706	3,275,509,000	2,890,970,630	384,538,370	239,053,000	153,090,580	85,962,420
202 여비	1,570,897,000	1,391,353,290	179,543,710	1,498,779,000	1,330,175,190	168,603,810	45,000,000	37,178,100	7,821,900	27,118,000	24,000,000	3,118,000
203 업무추진비	654,409,000	490,418,530	163,990,470	636,669,000	480,764,380	155,904,620	17,740,000	9,654,150	8,085,850			
204 직무수행경비	1,388,200,000	1,315,986,770	72,213,230	1,296,460,000	1,235,633,370	60,826,630	91,740,000	80,353,400	11,386,600			
205 의회비	375,727,000	327,534,500	48,192,500	375,727,000	327,534,500	48,192,500						
206 재료비	5,029,418,000	4,660,124,270	369,293,730	2,722,135,000	2,418,997,520	303,137,480	2,012,283,000	1,946,126,750	66,156,250	295,000,000	295,000,000	
207 연구개발비	3,786,606,000	1,474,892,930	2,311,713,070	2,860,913,000	1,120,886,980	1,740,026,020	734,939,000	229,505,950	505,433,050	190,754,000	124,500,000	66,254,000
경 상 이 전	112,473,089,660	105,097,230,420	7,375,859,240	101,506,528,660	95,320,386,350	6,186,142,310	6,173,263,000	5,002,702,150	1,170,560,850	4,793,298,000	4,774,141,920	19,156,080
301 일반보상금	31,521,258,000	29,770,205,650	1,751,052,350	31,505,130,000	29,761,521,550	1,743,608,450	16,128,000	8,684,100	7,443,900			
302 이주및재해 보상금	219,810,000	203,808,900	16,001,100	219,810,000	203,808,900	16,001,100						
303 포상금	1,509,300,000	1,403,457,680	105,842,320	1,501,800,000	1,395,957,680	105,842,320				7,500,000	7,500,000	
304 연금부담금 등	5,567,310,000	5,151,639,230	415,670,770	5,274,418,000	4,928,081,480	346,336,520	292,892,000	223,557,750	69,334,250			
305 배상금등	215,606,000	201,110,860	14,495,140	215,606,000	201,110,860	14,495,140						

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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	149,742,000	149,742,000		149,742,000	149,742,000							
307 민간이전	53,797,094,660	50,165,465,050	3,631,629,610	47,509,791,660	44,931,023,800	2,578,767,860	5,621,638,000	4,586,434,300	1,035,203,700	665,665,000	648,006,950	17,658,050
308 자치단체등 이전	7,428,632,000	6,162,112,870	1,266,519,130	6,533,162,000	5,325,373,900	1,207,788,100	240,586,000	183,353,000	57,233,000	654,884,000	653,385,970	1,498,030
309 전출금	11,189,046,000	11,020,004,540	169,041,460	7,723,797,000	7,554,755,540	169,041,460				3,465,249,000	3,465,249,000	
311 차입금이자 상환	875,291,000	869,683,640	5,607,360	873,272,000	869,010,640	4,261,360	2,019,000	673,000	1,346,000			
자 본 지 출	221,028,782,570	142,957,380,801	78,071,401,769	168,342,548,180	100,271,358,171	68,071,190,009	38,954,787,000	31,435,801,040	7,518,985,960	13,731,447,390	11,250,221,590	2,481,225,800
401 시설비및부 대비	151,761,099,620	79,246,638,070	72,514,461,550	134,081,547,230	69,349,866,870	64,731,680,360	13,096,503,000	7,468,194,770	5,628,308,230	4,583,049,390	2,428,576,430	2,154,472,960
402 민간자본이 전	44,254,186,950	42,223,029,201	2,031,157,749	17,569,504,950	16,640,300,041	929,204,909	24,463,284,000	23,688,084,000	775,200,000	2,221,398,000	1,894,645,160	326,752,840
403 자치단체등 자본이전	9,491,451,000	7,317,067,190	2,174,383,810	9,141,451,000	7,079,725,060	2,061,725,940	350,000,000	237,342,130	112,657,870			
404 공기업자본 전출금	9,519,490,000	9,515,813,610	3,676,390	2,592,490,000	2,588,813,610	3,676,390				6,927,000,000	6,927,000,000	
405 자산취득비	5,990,555,000	4,642,856,230	1,347,698,770	4,945,555,000	4,600,676,090	344,878,910	1,045,000,000	42,180,140	1,002,819,860			
406 기타자본이 전	12,000,000	11,976,500	23,500	12,000,000	11,976,500	23,500						
용 자 및 출 자	300,000,000	169,000,000	131,000,000							300,000,000	169,000,000	131,000,000
501 융자금	300,000,000	169,000,000	131,000,000							300,000,000	169,000,000	131,000,000
보 전 재 원	9,575,420,000	9,545,593,820	29,826,180	9,500,000,000	9,500,000,000		75,420,000	45,593,820	29,826,180			
601 차입금원금 상환	9,575,420,000	9,545,593,820	29,826,180	9,500,000,000	9,500,000,000		75,420,000	45,593,820	29,826,180			
내 부 거 래	7,625,295,000	7,541,444,540	83,850,460	6,731,676,000	6,647,825,540	83,850,460	43,619,000	43,619,000		850,000,000	850,000,000	
701 기타회계전 출금	1,210,937,000	1,199,937,000	11,000,000	1,167,318,000	1,156,318,000	11,000,000	43,619,000	43,619,000				

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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
702 기금전출금	2,697,217,000	2,691,020,640	6,196,360	1,847,217,000	1,841,020,640	6,196,360				850,000,000	850,000,000	
705 예수금원리 금상환	3,717,141,000	3,650,486,900	66,654,100	3,717,141,000	3,650,486,900	66,654,100						
예 비 비 및 기 타	15,315,443,000	5,414,746,090	9,900,696,910	6,228,923,000	3,338,100,200	2,890,822,800	4,525,094,000	1,953,111,120	2,571,982,880	4,561,426,000	123,534,770	4,437,891,230
801 예비비	9,646,951,000	967,000,000	8,679,951,000	2,012,944,000		2,012,944,000	3,203,857,000	967,000,000	2,236,857,000	4,430,150,000		4,430,150,000
802 반환금기타	5,668,492,000	4,447,746,090	1,220,745,910	4,215,979,000	3,338,100,200	877,878,800	1,321,237,000	986,111,120	335,125,880	131,276,000	123,534,770	7,741,230