

(9) 기능별 · 성질별 결산현황

(9)-1. 총괄 (단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉔	결산액 ㉕	차 액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차 액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차 액 ㉔-㉕	예산현액 ㉔	결산액 ㉕	차 액 ㉔-㉕
합 계	542,578,949,370	420,587,315,866	121,991,633,504	440,678,539,880	333,373,475,026	107,305,064,854	73,704,634,000	64,802,849,990	8,901,784,010	28,195,775,490	22,410,990,850	5,784,784,640
인 건 비	44,110,402,000	42,105,135,230	2,005,266,770	40,903,286,000	39,231,128,870	1,672,157,130	2,804,371,000	2,498,520,970	305,850,030	402,745,000	375,485,390	27,259,610
101 인건비	44,110,402,000	42,105,135,230	2,005,266,770	40,903,286,000	39,231,128,870	1,672,157,130	2,804,371,000	2,498,520,970	305,850,030	402,745,000	375,485,390	27,259,610
물 건 비	35,166,376,550	27,601,967,290	7,564,409,260	30,943,592,550	24,342,459,060	6,601,133,490	3,711,849,000	2,965,738,360	746,110,640	510,935,000	293,769,870	217,165,130
201 일반운영비	26,052,470,000	19,847,747,850	6,204,722,150	23,140,164,000	17,310,251,460	5,829,912,540	2,716,485,000	2,395,211,410	321,273,590	195,821,000	142,284,980	53,536,020
202 여비	1,722,935,000	1,535,976,290	186,958,710	1,631,665,000	1,456,175,690	175,489,310	61,840,000	51,210,600	10,629,400	29,430,000	28,590,000	840,000
203 업무추진비	688,960,000	639,558,230	49,401,770	664,840,000	617,275,620	47,564,380	24,120,000	22,282,610	1,837,390			
204 직무수행경비	1,418,680,000	1,285,527,570	133,152,430	1,337,220,000	1,207,704,110	129,515,890	81,460,000	77,823,460	3,636,540			
205 의회비	374,984,000	360,625,890	14,358,110	374,984,000	360,625,890	14,358,110						
206 재료비	2,836,766,960	2,706,118,960	130,648,000	2,491,643,960	2,390,186,880	101,457,080	345,123,000	315,932,080	29,190,920			
207 연구개발비	2,071,580,590	1,226,412,500	845,168,090	1,303,075,590	1,000,239,410	302,836,180	482,821,000	103,278,200	379,542,800	285,684,000	122,894,890	162,789,110
경 상 이 전	135,232,201,060	123,797,288,256	11,434,912,804	128,047,127,060	117,204,759,446	10,842,367,614	6,032,430,000	5,489,126,090	543,303,910	1,152,644,000	1,103,402,720	49,241,280
301 일반보상금	46,951,749,000	44,558,343,090	2,393,405,910	46,951,749,000	44,558,343,090	2,393,405,910						
302 이주및재해보상금	23,000,000		23,000,000	23,000,000		23,000,000						
303 포상금	1,645,750,000	1,597,263,590	48,486,410	1,629,250,000	1,580,763,590	48,486,410	7,000,000	7,000,000		9,500,000	9,500,000	
304 연금부담금 등	7,099,982,000	6,703,485,110	396,496,890	6,751,093,000	6,408,558,290	342,534,710	348,889,000	294,926,820	53,962,180			
305 배상금 등	1,426,185,000	1,331,044,080	95,140,920	1,393,185,000	1,298,146,300	95,038,700	33,000,000	32,897,780	102,220			

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(단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	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	1,310,359,000	1,310,359,000		1,310,359,000	1,310,359,000							
307 민간이전	64,071,501,060	57,797,501,696	6,273,999,364	58,185,232,060	52,296,265,576	5,888,966,484	5,347,496,000	5,011,573,940	335,922,060	538,773,000	489,662,180	49,110,820
308 자치단체등 이전	6,670,579,000	4,972,583,480	1,697,995,520	5,816,264,000	4,239,101,770	1,577,162,230	249,944,000	129,241,170	120,702,830	604,371,000	604,240,540	130,460
309 전출금	5,526,875,000	5,059,503,330	467,371,670	5,526,875,000	5,059,503,330	467,371,670						
311 차입금이자 상환	506,221,000	467,204,880	39,016,120	460,120,000	453,718,500	6,401,500	46,101,000	13,486,380	32,614,620			
자 본 지 출	275,525,555,760	182,464,054,540	93,061,501,220	205,540,333,270	121,873,973,250	83,666,360,020	57,932,332,000	52,103,734,920	5,828,597,080	12,052,890,490	8,486,346,370	3,566,544,120
401 시설비및부 대비	197,529,318,260	113,687,659,370	83,841,658,890	176,422,364,770	101,358,021,470	75,064,343,300	16,284,792,000	10,780,023,460	5,504,768,540	4,822,161,490	1,549,614,440	3,272,547,050
402 민간자본이 전	66,026,590,500	61,069,070,130	4,957,520,370	20,195,501,500	15,453,702,620	4,741,798,880	40,812,160,000	40,686,493,000	125,667,000	5,018,929,000	4,928,874,510	90,054,490
403 자치단체등 자본이전	7,061,610,000	3,740,301,090	3,321,308,910	5,141,610,000	1,863,991,120	3,277,618,880	350,000,000	306,809,970	43,190,030	1,570,000,000	1,569,500,000	500,000
404 공사공단자 본전출금	423,688,000	422,711,500	976,500	423,688,000	422,711,500	976,500						
405 자산취득비	4,471,349,000	3,538,989,930	932,359,070	3,344,169,000	2,770,224,020	573,944,980	485,380,000	330,408,490	154,971,510	641,800,000	438,357,420	203,442,580
406 기타자본이 전	13,000,000	5,322,520	7,677,480	13,000,000	5,322,520	7,677,480						
용 자 및 출 자	160,000,000	59,000,000	101,000,000							160,000,000	59,000,000	101,000,000
501 융자금	160,000,000	59,000,000	101,000,000							160,000,000	59,000,000	101,000,000
보 전 재 원	6,612,500,000	6,522,500,000	90,000,000	5,740,000,000	5,740,000,000		872,500,000	782,500,000	90,000,000			
601 차입금원금 상환	6,612,500,000	6,522,500,000	90,000,000	5,740,000,000	5,740,000,000		872,500,000	782,500,000	90,000,000			
내 부 거 래	34,885,601,000	34,658,193,940	227,407,060	22,985,654,000	22,758,246,940	227,407,060				11,899,947,000	11,899,947,000	
701 기타회계등 전출금	28,107,083,000	27,934,712,000	172,371,000	16,240,435,000	16,068,064,000	172,371,000				11,866,648,000	11,866,648,000	

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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	2,147,461,000	2,130,065,000	17,396,000	2,114,162,000	2,096,766,000	17,396,000				33,299,000	33,299,000	
704 예탁금	4,702,000		4,702,000	4,702,000		4,702,000						
705 예수금원리 금상환	4,626,355,000	4,593,416,940	32,938,060	4,626,355,000	4,593,416,940	32,938,060						
예 비 비 및 기 타	10,886,313,000	3,379,176,610	7,507,136,390	6,518,547,000	2,222,907,460	4,295,639,540	2,351,152,000	963,229,650	1,387,922,350	2,016,614,000	193,039,500	1,823,574,500
801 예비비	7,152,497,000		7,152,497,000	4,029,992,000		4,029,992,000	1,327,101,000		1,327,101,000	1,795,404,000		1,795,404,000
802 반환금기타	3,733,816,000	3,379,176,610	354,639,390	2,488,555,000	2,222,907,460	265,647,540	1,024,051,000	963,229,650	60,821,350	221,210,000	193,039,500	28,170,500