

(9) 기능별 · 성질별 결산현황

(9)-1. 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	541,149,850,430	390,930,938,929	150,218,911,501	453,382,396,760	314,717,846,239	138,664,550,521	52,462,035,120	45,794,769,570	6,667,265,550	35,305,418,550	30,418,323,120	4,887,095,430
인 건 비	46,334,250,000	44,365,805,130	1,968,444,870	43,030,497,000	41,415,716,400	1,614,780,600	2,871,278,000	2,558,389,250	312,888,750	432,475,000	391,699,480	40,775,520
101 인건비	46,334,250,000	44,365,805,130	1,968,444,870	43,030,497,000	41,415,716,400	1,614,780,600	2,871,278,000	2,558,389,250	312,888,750	432,475,000	391,699,480	40,775,520
물 건 비	33,632,192,970	28,961,970,283	4,670,222,687	29,076,411,170	24,975,473,753	4,100,937,417	4,054,487,800	3,684,905,210	369,582,590	501,294,000	301,591,320	199,702,680
201 일반운영비	23,786,541,420	20,389,963,393	3,396,578,027	20,817,506,420	17,684,826,413	3,132,680,007	2,783,085,000	2,548,067,610	235,017,390	185,950,000	157,069,370	28,880,630
202 여비	1,874,098,000	1,667,414,710	206,683,290	1,789,942,000	1,595,614,150	194,327,850	55,270,000	43,744,560	11,525,440	28,886,000	28,056,000	830,000
203 업무추진비	694,330,000	610,252,610	84,077,390	670,130,000	589,397,570	80,732,430	24,200,000	20,855,040	3,344,960			
204 직무수행경비	1,410,000,000	1,315,621,040	94,378,960	1,326,000,000	1,241,220,260	84,779,740	84,000,000	74,400,780	9,599,220			
205 의회비	391,107,000	374,525,810	16,581,190	391,107,000	374,525,810	16,581,190						
206 재료비	2,943,776,500	2,728,771,310	215,005,190	2,546,176,500	2,391,296,020	154,880,480	397,600,000	337,475,290	60,124,710			
207 연구개발비	2,532,340,050	1,875,421,410	656,918,640	1,535,549,250	1,098,593,530	436,955,720	710,332,800	660,361,930	49,970,870	286,458,000	116,465,950	169,992,050
경 상 이 전	142,582,488,260	134,489,388,700	8,093,099,560	134,130,555,260	126,975,459,020	7,155,096,240	7,344,470,000	6,416,709,040	927,760,960	1,107,463,000	1,097,220,640	10,242,360
301 일반보상금	50,069,040,000	47,742,269,410	2,326,770,590	50,066,540,000	47,741,433,010	2,325,106,990	2,500,000	836,400	1,663,600			
302 이주및재해 보상금	155,258,000	93,061,240	62,196,760	155,258,000	93,061,240	62,196,760						
303 포상금	1,596,500,000	1,572,145,880	24,354,120	1,580,000,000	1,555,645,880	24,354,120	7,000,000	7,000,000		9,500,000	9,500,000	
304 연금부담금 등	6,554,864,000	6,272,277,860	282,586,140	6,191,666,000	6,004,897,080	186,768,920	363,198,000	267,380,780	95,817,220			
305 배상금등	71,500,000	5,259,620	66,240,380	71,000,000	5,259,620	65,740,380	500,000		500,000			

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	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣
306 출연금	2,530,067,000	2,530,067,000		2,530,067,000	2,530,067,000							
307 민간이전	63,997,719,960	60,361,772,090	3,635,947,870	57,216,896,960	54,228,247,900	2,988,649,060	6,267,918,000	5,630,858,090	637,059,910	512,905,000	502,666,100	10,238,900
308 자치단체등 이전	8,861,338,300	7,427,360,720	1,433,977,580	7,588,486,300	6,336,979,250	1,251,507,050	687,794,000	505,326,930	182,467,070	585,058,000	585,054,540	3,460
309 전출금	8,531,641,000	8,281,800,230	249,840,770	8,531,641,000	8,281,800,230	249,840,770						
311 차입금이자 상환	214,560,000	203,374,650	11,185,350	199,000,000	198,067,810	932,190	15,560,000	5,306,840	10,253,160			
자 본 지 출	262,123,582,200	151,865,953,046	110,257,629,154	204,197,074,330	100,285,533,026	103,911,541,304	36,255,170,320	32,742,518,550	3,512,651,770	21,671,337,550	18,837,901,470	2,833,436,080
401 시설비및부 대비	189,875,387,200	91,821,016,340	98,054,370,860	170,524,726,330	78,057,260,040	92,467,466,290	14,863,765,320	11,373,853,780	3,489,911,540	4,486,895,550	2,389,902,520	2,096,993,030
402 민간자본이 전	45,926,885,000	40,132,618,910	5,794,266,090	20,803,392,000	15,084,981,050	5,718,410,950	21,135,235,000	21,135,235,000		3,988,258,000	3,912,402,860	75,855,140
403 자치단체등 자본이전	20,244,784,000	15,015,976,930	5,228,807,070	8,244,784,000	3,015,976,930	5,228,807,070				12,000,000,000	12,000,000,000	
404 공사공단자 본전출금	809,073,000	805,338,930	3,734,070	809,073,000	805,338,930	3,734,070						
405 자산취득비	5,254,453,000	4,085,525,956	1,168,927,044	3,802,099,000	3,316,500,096	485,598,904	256,170,000	233,429,770	22,740,230	1,196,184,000	535,596,090	660,587,910
406 기타자본이 전	13,000,000	5,475,980	7,524,020	13,000,000	5,475,980	7,524,020						
용 자 및 출 자	160,000,000	10,000,000	150,000,000							160,000,000	10,000,000	150,000,000
501 융자금	160,000,000	10,000,000	150,000,000							160,000,000	10,000,000	150,000,000
보 전 재 원	700,000,000	700,000,000		600,000,000	600,000,000		100,000,000	100,000,000				
601 차입금원금 상환	700,000,000	700,000,000		600,000,000	600,000,000		100,000,000	100,000,000				
내 부 거 래	24,212,143,000	24,211,772,050	370,950	14,554,787,000	14,554,416,050	370,950				9,657,356,000	9,657,356,000	
701 기타회계등 전출금	18,317,381,000	18,317,381,000		9,420,025,000	9,420,025,000					8,897,356,000	8,897,356,000	

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	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나	예산현액 가	결산액 나	차액 가-나
702 기금전출금	1,899,590,000	1,899,575,580	14,420	1,139,590,000	1,139,575,580	14,420				760,000,000	760,000,000	
705 예수금원리 금상환	3,995,172,000	3,994,815,470	356,530	3,995,172,000	3,994,815,470	356,530						
예비비및기타	31,405,194,000	6,326,049,720	25,079,144,280	27,793,072,000	5,911,247,990	21,881,824,010	1,836,629,000	292,247,520	1,544,381,480	1,775,493,000	122,554,210	1,652,938,790
801 예비비	24,982,398,000		24,982,398,000	21,826,027,000		21,826,027,000	1,503,434,000		1,503,434,000	1,652,937,000		1,652,937,000
802 반환금기타	6,422,796,000	6,326,049,720	96,746,280	5,967,045,000	5,911,247,990	55,797,010	333,195,000	292,247,520	40,947,480	122,556,000	122,554,210	1,790