

(8) 기능별·성질별 결산현황

(8)-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	618,246,598,663	447,594,576,828	170,652,021,835	521,047,098,803	369,414,872,698	151,632,226,105	55,871,171,510	45,803,140,720	10,068,030,790	41,328,328,350	32,376,563,410	8,951,764,940
인 건 비	50,836,015,000	47,329,397,900	3,506,617,100	47,284,761,000	43,971,593,810	3,313,167,190	3,120,318,000	2,971,590,070	148,727,930	430,936,000	386,214,020	44,721,980
101 인건비	50,836,015,000	47,329,397,900	3,506,617,100	47,284,761,000	43,971,593,810	3,313,167,190	3,120,318,000	2,971,590,070	148,727,930	430,936,000	386,214,020	44,721,980
물 건 비	34,040,411,980	28,651,060,138	5,389,351,842	30,209,087,980	25,223,893,598	4,985,194,382	3,465,877,000	3,128,886,710	336,990,290	365,447,000	298,279,830	67,167,170
201 일반운영비	24,132,631,540	20,628,310,218	3,504,321,322	21,164,036,540	17,946,628,568	3,217,407,972	2,772,337,000	2,528,874,420	243,462,580	196,258,000	152,807,230	43,450,770
202 여비	1,964,662,000	1,746,610,690	218,051,310	1,873,266,000	1,663,868,990	209,397,010	63,510,000	56,360,000	7,150,000	27,886,000	26,381,700	1,504,300
203 업무추진비	721,300,000	563,359,530	157,940,470	696,940,000	540,605,920	156,334,080	24,360,000	22,753,610	1,606,390			
204 직무수행경비	1,485,240,000	1,370,449,520	114,790,480	1,390,380,000	1,306,466,680	83,913,320	94,860,000	63,982,840	30,877,160			
205 의회비	389,846,000	373,279,690	16,566,310	389,846,000	373,279,690	16,566,310						
206 재료비	3,563,496,440	2,894,721,800	668,774,640	3,176,476,440	2,540,305,790	636,170,650	387,020,000	354,416,010	32,603,990			
207 연구개발비	1,783,236,000	1,074,328,690	708,907,310	1,518,143,000	852,737,960	665,405,040	123,790,000	102,499,830	21,290,170	141,303,000	119,090,900	22,212,100
경 상 이 전	146,367,104,620	139,064,285,810	7,302,818,810	136,981,551,620	130,459,093,240	6,522,458,380	8,170,110,000	7,446,718,410	723,391,590	1,215,443,000	1,158,474,160	56,968,840
301 일반보상금	50,841,986,400	49,547,508,020	1,294,478,380	50,821,486,400	49,528,726,220	1,292,760,180	20,500,000	18,781,800	1,718,200			
302 이주및재해 보상금	23,000,000	970,700	22,029,300	23,000,000	970,700	22,029,300						
303 포상금	1,997,100,000	1,981,682,470	15,417,530	1,959,600,000	1,948,182,470	11,417,530	30,000,000	26,000,000	4,000,000	7,500,000	7,500,000	
304 연금부담금 등	7,057,146,000	6,844,647,140	212,498,860	6,677,954,000	6,494,318,860	183,635,140	379,192,000	350,328,280	28,863,720			
305 배상금등	21,500,000	1,161,800	20,338,200	21,000,000	961,800	20,038,200	500,000	200,000	300,000			
306 출연금	602,644,000	602,642,000	2,000	602,644,000	602,642,000	2,000						

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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
307 민간이전	67,603,073,210	63,473,890,250	4,129,182,960	59,909,211,210	56,352,583,430	3,556,627,780	7,116,393,000	6,599,041,340	517,351,660	577,469,000	522,265,480	55,203,520
308 자치단체등 이전	8,799,023,010	7,530,761,030	1,268,261,980	7,560,584,010	6,449,981,250	1,110,602,760	607,965,000	452,071,100	155,893,900	630,474,000	628,708,680	1,765,320
309 전출금	9,229,935,000	8,904,767,600	325,167,400	9,229,935,000	8,904,767,600	325,167,400						
311 차입금이자 상환	191,697,000	176,254,800	15,442,200	176,137,000	175,958,910	178,090	15,560,000	295,890	15,264,110			
자 본 지 출	329,733,161,063	201,469,722,160	128,263,438,903	260,977,525,203	147,857,704,540	113,119,820,663	40,313,840,510	32,008,474,700	8,305,365,810	28,441,795,350	21,603,542,920	6,838,252,430
401 시설비및부 대비	239,483,884,463	123,579,912,660	115,903,971,803	214,654,676,603	109,391,247,180	105,263,429,423	17,993,591,510	9,815,832,620	8,177,758,890	6,835,616,350	4,372,832,860	2,462,783,490
402 민간자본이 전	50,531,162,600	47,789,699,190	2,741,463,410	25,370,134,600	22,713,454,550	2,656,680,050	21,963,349,000	21,963,349,000		3,197,679,000	3,112,895,640	84,783,360
403 자치단체등 자본이전	31,035,631,000	24,342,753,200	6,692,877,800	13,272,131,000	10,642,753,200	2,629,377,800				17,763,500,000	13,700,000,000	4,063,500,000
404 공사공단자 본전출금	631,481,000	630,535,370	945,630	631,481,000	630,535,370	945,630						
405 자산취득비	8,042,002,000	5,121,624,390	2,920,377,610	7,040,102,000	4,474,516,890	2,565,585,110	356,900,000	229,293,080	127,606,920	645,000,000	417,814,420	227,185,580
406 기타자본이 전	9,000,000	5,197,350	3,802,650	9,000,000	5,197,350	3,802,650						
용 자 및 출 자	200,000,000	50,000,000	150,000,000							200,000,000	50,000,000	150,000,000
501 용자금	200,000,000	50,000,000	150,000,000							200,000,000	50,000,000	150,000,000
보 전 재 원	800,000,000	800,000,000		600,000,000	600,000,000		200,000,000	200,000,000				
601 차입금원금 상환	800,000,000	800,000,000		600,000,000	600,000,000		200,000,000	200,000,000				
내 부 거 래	27,467,520,000	25,698,887,360	1,768,632,640	18,830,302,000	17,065,669,360	1,764,632,640				8,637,218,000	8,633,218,000	4,000,000
701 기타회계등 전출금	22,327,911,000	20,601,911,000	1,726,000,000	13,921,004,000	12,199,004,000	1,722,000,000				8,406,907,000	8,402,907,000	4,000,000
702 기금전출금	1,979,820,000	1,951,048,390	28,771,610	1,749,509,000	1,720,737,390	28,771,610				230,311,000	230,311,000	

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	705 예수금원리금상환	3,159,789,000	3,145,927,970	13,861,030	3,159,789,000	3,145,927,970	13,861,030						
	예 비 비 및 기 타	28,802,386,000	4,531,223,460	24,271,162,540	26,163,871,000	4,236,918,150	21,926,952,850	601,026,000	47,470,830	553,555,170	2,037,489,000	246,834,480	1,790,654,520
	801 예비비	24,205,518,000		24,205,518,000	21,910,340,000		21,910,340,000	505,624,000		505,624,000	1,789,554,000		1,789,554,000
	802 반환금기타	4,596,868,000	4,531,223,460	65,644,540	4,253,531,000	4,236,918,150	16,612,850	95,402,000	47,470,830	47,931,170	247,935,000	246,834,480	1,100,520