

(9) 기능별 · 성질별 결산현황

가. 총괄

(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉠-㉡
합 계	593,719,341,870	472,818,711,804	120,900,630,066	538,530,164,110	429,738,769,644	108,791,394,466	52,951,954,760	41,037,606,300	11,914,348,460	2,237,223,000	2,042,335,860	194,887,140
인 건 비	56,472,116,000	55,928,176,145	543,939,855	53,843,829,000	53,453,395,495	390,433,505	2,567,627,000	2,415,214,910	152,412,090	60,660,000	59,565,740	1,094,260
101 인건비	56,472,116,000	55,928,176,145	543,939,855	53,843,829,000	53,453,395,495	390,433,505	2,567,627,000	2,415,214,910	152,412,090	60,660,000	59,565,740	1,094,260
물 건 비	41,006,307,000	39,541,720,487	1,464,586,513	28,010,221,000	26,871,855,227	1,138,365,773	12,799,496,000	12,531,038,180	268,457,820	196,590,000	138,827,080	57,762,920
201 일반운영비	17,553,733,000	16,716,546,577	837,186,423	15,999,417,000	15,283,339,087	716,077,913	1,527,716,000	1,409,125,410	118,590,590	26,600,000	24,082,080	2,517,920
202 여비	3,306,009,000	3,269,973,240	36,035,760	3,149,349,000	3,118,635,040	30,713,960	142,520,000	137,973,200	4,546,800	14,140,000	13,365,000	775,000
203 업무추진비	840,526,000	823,944,920	16,581,080	825,146,000	808,576,920	16,569,080	15,380,000	15,368,000	12,000			
204 직무수행경비	2,305,359,000	2,292,216,460	13,142,540	2,162,899,000	2,158,355,510	4,543,490	142,460,000	133,860,950	8,599,050			
205 의회비	778,702,000	753,034,680	25,667,320	778,702,000	753,034,680	25,667,320						
206 재료비	14,514,042,000	14,354,099,030	159,942,970	3,566,622,000	3,541,788,410	24,833,590	10,947,420,000	10,812,310,620	135,109,380			
207 연구개발비	1,707,936,000	1,331,905,580	376,030,420	1,528,086,000	1,208,125,580	319,960,420	24,000,000	22,400,000	1,600,000	155,850,000	101,380,000	54,470,000
경 상 이 전	136,530,960,300	132,399,076,692	4,131,883,608	130,299,730,000	126,289,934,612	4,009,795,388	5,010,054,300	4,888,045,590	122,008,710	1,221,176,000	1,221,096,490	79,510
301 일반보상금	40,233,701,300	38,998,227,330	1,235,473,970	39,985,343,000	38,750,948,540	1,234,394,460	11,478,300	10,478,300	1,000,000	236,880,000	236,800,490	79,510
302 이주및재해 보상금	56,838,000	56,393,000	445,000	56,838,000	56,393,000	445,000						
303 포상금	2,880,511,000	2,862,808,270	17,702,730	2,880,511,000	2,862,808,270	17,702,730						
304 연금부담금 등	5,983,277,000	5,964,327,630	18,949,370	5,879,558,000	5,864,564,740	14,993,260	103,719,000	99,762,890	3,956,110			
305 배상금등	53,100,000	35,634,260	17,465,740	53,100,000	35,634,260	17,465,740						

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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
306 출연금	2,004,416,000	2,004,415,910	90	2,004,416,000	2,004,415,910	90						
307 민간이전	72,373,997,000	69,767,017,432	2,606,979,568	67,512,740,000	65,022,813,032	2,489,926,968	4,861,257,000	4,744,204,400	117,052,600			
308 자치단체등 이전	9,464,373,000	9,459,913,000	4,460,000	8,480,077,000	8,475,617,000	4,460,000				984,296,000	984,296,000	
309 공기업경상 전출금	33,600,000	33,600,000					33,600,000	33,600,000				
311 차입금이자 상환	3,447,147,000	3,216,739,860	230,407,140	3,447,147,000	3,216,739,860	230,407,140						
자 본 지 출	338,074,788,570	224,643,474,670	113,431,313,900	305,490,421,110	203,253,770,860	102,236,650,250	32,361,367,460	21,191,213,260	11,170,154,200	223,000,000	198,490,550	24,509,450
401 시설비및부 대비	255,023,896,450	147,134,811,620	107,889,084,830	223,253,121,990	126,557,015,490	96,696,106,500	31,547,774,460	20,379,305,580	11,168,468,880	223,000,000	198,490,550	24,509,450
402 민간자본이 전	22,150,953,530	18,629,120,020	3,521,833,510	22,150,953,530	18,629,120,020	3,521,833,510						
403 자치단체등 자본이전	44,206,854,590	42,372,860,190	1,833,994,400	44,206,854,590	42,372,860,190	1,833,994,400						
404 공기업자본 전출금	11,822,000,000	11,822,000,000		11,822,000,000	11,822,000,000							
405 자산취득비	4,871,084,000	4,684,682,840	186,401,160	4,057,491,000	3,872,775,160	184,715,840	813,593,000	811,907,680	1,685,320			
용 자 및 출 자	36,000,000		36,000,000	36,000,000		36,000,000						
501 용자금	36,000,000		36,000,000	36,000,000		36,000,000						
보 전 재 원	12,774,000,000	12,774,000,000		12,774,000,000	12,774,000,000							
601 차입금원금 상환	12,774,000,000	12,774,000,000		12,774,000,000	12,774,000,000							
내 부 거 래	5,078,491,000	5,077,851,270	639,730	4,878,491,000	4,877,851,270	639,730				200,000,000	200,000,000	
701 기타회계전 출금	1,184,296,000	1,184,296,000		984,296,000	984,296,000					200,000,000	200,000,000	
702 기금전출금	3,894,195,000	3,893,555,270	639,730	3,894,195,000	3,893,555,270	639,730						

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예비비및기타	3,746,679,000	2,454,412,540	1,292,266,460	3,197,472,000	2,217,962,180	979,509,820	213,410,000	12,094,360	201,315,640	335,797,000	224,356,000	111,441,000
801 예비비	1,085,024,000		1,085,024,000	834,614,000		834,614,000	200,410,000		200,410,000	50,000,000		50,000,000
802 반환금기타	2,661,655,000	2,454,412,540	207,242,460	2,362,858,000	2,217,962,180	144,895,820	13,000,000	12,094,360	905,640	285,797,000	224,356,000	61,441,000