

## (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	673,295,055,660	516,376,961,780	156,918,093,880	584,683,571,570	459,309,721,133	125,373,850,437	86,722,187,090	55,469,132,563	31,253,054,527	1,889,297,000	1,598,108,084	291,188,916
인 건 비	59,665,387,000	59,141,471,022	523,915,978	56,900,074,000	56,537,591,972	362,482,028	2,696,096,000	2,539,293,930	156,802,070	69,217,000	64,585,120	4,631,880
101 인건비	59,665,387,000	59,141,471,022	523,915,978	56,900,074,000	56,537,591,972	362,482,028	2,696,096,000	2,539,293,930	156,802,070	69,217,000	64,585,120	4,631,880
물 건 비	44,603,324,000	42,444,387,763	2,158,936,237	31,257,117,000	29,487,564,537	1,769,552,463	13,274,817,000	12,900,824,906	373,992,094	71,390,000	55,998,320	15,391,680
201 일반운영비	20,624,234,000	19,077,494,053	1,546,739,947	19,023,317,000	17,666,305,207	1,357,011,793	1,566,977,000	1,387,362,526	179,614,474	33,940,000	23,826,320	10,113,680
202 여비	3,828,187,000	3,722,891,500	105,295,500	3,662,437,000	3,569,897,500	92,539,500	150,600,000	140,422,000	10,178,000	15,150,000	12,572,000	2,578,000
203 업무추진비	872,245,000	857,028,870	15,216,130	855,545,000	840,520,740	15,024,260	16,700,000	16,508,130	191,870	0	0	0
204 직무수행경비	2,305,030,000	2,294,358,340	10,671,660	2,169,970,000	2,164,579,940	5,390,060	135,060,000	129,778,400	5,281,600	0	0	0
205 의회비	803,570,000	756,529,550	47,040,450	803,570,000	756,529,550	47,040,450	0	0	0	0	0	0
206 재료비	14,979,590,000	14,748,982,650	230,607,350	3,651,110,000	3,591,948,800	59,161,200	11,328,480,000	11,157,033,850	171,446,150	0	0	0
207 연구개발비	1,190,468,000	987,102,800	203,365,200	1,091,168,000	897,782,800	193,385,200	77,000,000	69,720,000	7,280,000	22,300,000	19,600,000	2,700,000
경 상 이 전	166,396,824,000	156,775,140,633	9,621,683,367	158,131,678,000	153,518,532,873	4,613,145,127	7,003,226,000	2,090,777,470	4,912,448,530	1,261,920,000	1,165,830,290	96,089,710
301 일반보상금	40,826,003,000	39,085,693,912	1,740,309,088	40,586,753,000	38,943,533,622	1,643,219,378	1,000,000	0	1,000,000	238,250,000	142,160,290	96,089,710
302 이주및재해 보상금	1,707,459,000	705,006,270	1,002,452,730	1,707,459,000	705,006,270	1,002,452,730	0	0	0	0	0	0
303 포상금	3,123,695,000	3,116,731,120	6,963,880	3,123,695,000	3,116,731,120	6,963,880	0	0	0	0	0	0
304 연금부담금 등	7,222,928,000	7,189,031,590	33,896,410	7,088,752,000	7,080,031,720	8,720,280	134,176,000	108,999,870	25,176,130	0	0	0
305 배상금등	54,923,000	50,474,270	4,448,730	54,923,000	50,474,270	4,448,730	0	0	0	0	0	0

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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	5,262,785,000	5,262,785,000	0	5,262,785,000	5,262,785,000	0	0	0	0	0	0	0
307 민간이전	94,340,467,000	87,509,587,131	6,830,879,869	87,472,417,000	85,527,809,531	1,944,607,469	6,868,050,000	1,981,777,600	4,886,272,400	0	0	0
308 자치단체등 이전	10,491,314,000	10,488,638,820	2,675,180	9,467,644,000	9,464,968,820	2,675,180	0	0	0	1,023,670,000	1,023,670,000	0
309 전출금	133,500,000	133,500,000	0	133,500,000	133,500,000	0	0	0	0	0	0	0
311 차입금이자 상환	3,233,750,000	3,233,692,520	57,480	3,233,750,000	3,233,692,520	57,480	0	0	0	0	0	0
<b>자 본 지 출</b>	<b>373,518,907,660</b>	<b>232,711,175,298</b>	<b>140,807,732,362</b>	<b>309,705,859,570</b>	<b>194,518,606,621</b>	<b>115,187,252,949</b>	<b>63,513,048,090</b>	<b>37,935,793,477</b>	<b>25,577,254,613</b>	<b>300,000,000</b>	<b>256,775,200</b>	<b>43,224,800</b>
401 시설비및부 대비	316,515,133,070	182,359,216,987	134,155,916,083	253,040,084,980	144,494,764,950	108,545,320,030	63,175,048,090	37,607,676,837	25,567,371,253	300,000,000	256,775,200	43,224,800
402 민간자본이 전	21,652,828,000	16,344,489,981	5,308,338,019	21,602,828,000	16,294,689,981	5,308,138,019	50,000,000	49,800,000	200,000	0	0	0
403 자치단체등 자본이전	14,008,729,590	12,751,269,100	1,257,460,490	14,008,729,590	12,751,269,100	1,257,460,490	0	0	0	0	0	0
404 공기업자본 전출금	18,023,000,000	18,023,000,000	0	18,023,000,000	18,023,000,000	0	0	0	0	0	0	0
405 자산취득비	3,319,217,000	3,233,199,230	86,017,770	3,031,217,000	2,954,882,590	76,334,410	288,000,000	278,316,640	9,683,360	0	0	0
<b>용 자 및 출 자</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>0</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
502 출자금	2,000,000,000	2,000,000,000	0	2,000,000,000	2,000,000,000	0	0	0	0	0	0	0
<b>보 전 재 원</b>	<b>11,922,400,000</b>	<b>11,922,400,000</b>	<b>0</b>	<b>11,922,400,000</b>	<b>11,922,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
601 차입금원금 상환	11,922,400,000	11,922,400,000	0	11,922,400,000	11,922,400,000	0	0	0	0	0	0	0
<b>내 부 거 래</b>	<b>8,729,326,000</b>	<b>8,729,325,154</b>	<b>846</b>	<b>8,729,323,000</b>	<b>8,729,323,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,154</b>	<b>846</b>
701 기타회계전 출금	1,023,673,000	1,023,672,154	846	1,023,670,000	1,023,670,000	0	0	0	0	3,000	2,154	846
702 기금전출금	7,705,653,000	7,705,653,000	0	7,705,653,000	7,705,653,000	0	0	0	0	0	0	0

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예비비및기타	6,458,887,000	2,653,061,910	3,805,825,090	6,037,120,000	2,595,702,130	3,441,417,870	235,000,000	2,442,780	232,557,220	186,767,000	54,917,000	131,850,000
801 예비비	3,334,267,000	0	3,334,267,000	3,084,267,000	0	3,084,267,000	200,000,000	0	200,000,000	50,000,000	0	50,000,000
802 반환금기타	3,124,620,000	2,653,061,910	471,558,090	2,952,853,000	2,595,702,130	357,150,870	35,000,000	2,442,780	32,557,220	136,767,000	54,917,000	81,850,000