

(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	712,464,212,030	580,246,705,571	132,217,506,459	609,708,501,210	507,994,984,479	101,713,516,731	100,678,502,820	70,435,654,550	30,242,848,270	2,077,208,000	1,816,066,542	261,141,458
인 건 비	64,081,243,000	63,049,742,171	1,031,500,829	60,999,684,000	60,235,055,710	764,628,290	2,999,030,000	2,741,553,930	257,476,070	82,529,000	73,132,531	9,396,469
101 인건비	64,081,243,000	63,049,742,171	1,031,500,829	60,999,684,000	60,235,055,710	764,628,290	2,999,030,000	2,741,553,930	257,476,070	82,529,000	73,132,531	9,396,469
물 건 비	47,584,351,210	46,103,152,364	1,481,198,846	32,594,741,210	31,399,141,314	1,195,599,896	14,919,328,000	14,652,076,540	267,251,460	70,282,000	51,934,510	18,347,490
201 일반운영비	23,026,523,000	21,881,518,174	1,145,004,826	19,252,575,000	18,280,517,094	972,057,906	3,743,436,000	3,578,726,570	164,709,430	30,512,000	22,274,510	8,237,490
202 여비	4,132,178,210	4,100,555,180	31,623,030	3,955,808,210	3,932,461,580	23,346,630	158,600,000	154,833,600	3,766,400	17,770,000	13,260,000	4,510,000
203 업무추진비	832,231,000	829,430,640	2,800,360	815,351,000	812,571,240	2,779,760	16,880,000	16,859,400	20,600	0	0	0
204 직무수행경비	2,351,092,000	2,332,890,220	18,201,780	2,210,092,000	2,200,391,740	9,700,260	141,000,000	132,498,480	8,501,520	0	0	0
205 의회비	787,266,000	758,497,200	28,768,800	787,266,000	758,497,200	28,768,800	0	0	0	0	0	0
206 재료비	15,218,789,000	15,068,121,270	150,667,730	4,413,489,000	4,352,985,280	60,503,720	10,805,300,000	10,715,135,990	90,164,010	0	0	0
207 연구개발비	1,236,272,000	1,132,139,680	104,132,320	1,160,160,000	1,061,717,180	98,442,820	54,112,000	54,022,500	89,500	22,000,000	16,400,000	5,600,000
경 상 이 전	200,582,877,000	194,725,629,035	5,857,247,965	184,190,186,000	178,560,959,945	5,629,226,055	15,071,683,000	14,904,025,810	167,657,190	1,321,008,000	1,260,643,280	60,364,720
301 일반보상금	54,503,217,000	52,686,334,909	1,816,882,091	54,309,605,000	52,554,087,629	1,755,517,371	1,000,000	0	1,000,000	192,612,000	132,247,280	60,364,720
302 이주및재해 보상금	116,750,000	114,650,000	2,100,000	116,750,000	114,650,000	2,100,000	0	0	0	0	0	0
303 포상금	3,011,429,000	3,006,916,150	4,512,850	3,011,429,000	3,006,916,150	4,512,850	0	0	0	0	0	0
304 연금부담금 등	8,098,740,000	8,019,680,430	79,059,570	7,951,705,000	7,946,310,780	5,394,220	147,035,000	73,369,650	73,665,350	0	0	0
305 배상금등	47,000,000	28,617,870	18,382,130	47,000,000	28,617,870	18,382,130	0	0	0	0	0	0

가. 총괄

(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	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	6,053,209,000	6,053,209,000	0	6,053,209,000	6,053,209,000	0	0	0	0	0	0	0
307 민간이전	113,894,389,000	110,357,943,526	3,536,445,474	98,970,741,000	95,527,287,366	3,443,453,634	14,923,648,000	14,830,656,160	92,991,840	0	0	0
308 자치단체등 이전	11,810,389,000	11,800,989,000	9,400,000	10,681,993,000	10,672,593,000	9,400,000	0	0	0	1,128,396,000	1,128,396,000	0
309 전출금	162,404,000	162,404,000	0	162,404,000	162,404,000	0	0	0	0	0	0	0
311 차입금이자 상환	2,885,350,000	2,494,884,150	390,465,850	2,885,350,000	2,494,884,150	390,465,850	0	0	0	0	0	0
자 본 지 출	375,794,123,820	254,480,178,860	121,313,944,960	308,021,912,000	216,176,266,550	91,845,645,450	67,451,461,820	38,118,534,970	29,332,926,850	320,750,000	185,377,340	135,372,660
401 시설비및부 대비	308,314,174,590	191,657,603,650	116,656,570,940	240,724,542,770	153,534,364,410	87,190,178,360	67,270,881,820	37,939,581,900	29,331,299,920	318,750,000	183,657,340	135,092,660
402 민간자본이 전	23,587,192,200	19,757,777,122	3,829,415,078	23,587,192,200	19,757,777,122	3,829,415,078	0	0	0	0	0	0
403 자치단체등 자본이전	21,483,691,000	21,015,543,548	468,147,452	21,483,691,000	21,015,543,548	468,147,452	0	0	0	0	0	0
404 공기업자본 전출금	18,454,000,000	18,454,000,000	0	18,454,000,000	18,454,000,000	0	0	0	0	0	0	0
405 자산취득비	3,955,066,030	3,595,254,540	359,811,490	3,772,486,030	3,414,581,470	357,904,560	180,580,000	178,953,070	1,626,930	2,000,000	1,720,000	280,000
용 자 및 출 자	2,000,000,000	2,000,000,000	0	2,000,000,000	2,000,000,000	0	0	0	0	0	0	0
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
보 전 재 원	13,288,600,000	12,608,800,000	679,800,000	13,288,600,000	12,608,800,000	679,800,000	0	0	0	0	0	0
601 차입금원금 상환	13,288,600,000	12,608,800,000	679,800,000	13,288,600,000	12,608,800,000	679,800,000	0	0	0	0	0	0
내 부 거 래	5,001,613,000	5,001,613,000	0	4,891,186,000	4,891,186,000	0	0	0	0	110,427,000	110,427,000	0
701 기타회계전 출금	1,238,823,000	1,238,823,000	0	1,128,396,000	1,128,396,000	0	0	0	0	110,427,000	110,427,000	0
702 기금전출금	3,762,790,000	3,762,790,000	0	3,762,790,000	3,762,790,000	0	0	0	0	0	0	0

가. 총괄

(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	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
예비비및기타	4,131,404,000	2,277,590,141	1,853,813,859	3,722,192,000	2,123,574,960	1,598,617,040	237,000,000	19,463,300	217,536,700	172,212,000	134,551,881	37,660,119
801 예비비	1,817,851,000	0	1,817,851,000	1,594,777,000	0	1,594,777,000	200,000,000	0	200,000,000	23,074,000	0	23,074,000
802 반환금기타	2,313,553,000	2,277,590,141	35,962,859	2,127,415,000	2,123,574,960	3,840,040	37,000,000	19,463,300	17,536,700	149,138,000	134,551,881	14,586,119