

(9) 기능별·성질별 결산현황

가. 총괄

(단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉡
합 계	1,359,828,586,424	1,193,307,155,607	166,521,430,817	1,130,397,228,360	991,970,328,740	138,426,899,620	152,233,709,064	129,115,494,797	23,118,214,267	77,197,649,000	72,221,332,070	4,976,316,930
인 건 비	140,107,673,000	138,249,380,277	1,858,292,723	112,138,772,000	110,467,564,207	1,671,207,793	11,078,151,000	10,937,946,970	140,204,030	16,890,750,000	16,843,869,100	46,880,900
101 인건비	140,107,673,000	138,249,380,277	1,858,292,723	112,138,772,000	110,467,564,207	1,671,207,793	11,078,151,000	10,937,946,970	140,204,030	16,890,750,000	16,843,869,100	46,880,900
물 건 비	91,779,326,000	83,923,615,069	7,855,710,931	64,848,225,000	60,423,200,021	4,425,024,979	20,106,555,000	17,016,226,708	3,090,328,292	6,824,546,000	6,484,188,340	340,357,660
201 일반운영비	49,398,331,000	45,921,696,753	3,476,634,247	42,897,921,000	40,003,227,521	2,894,693,479	2,151,675,000	1,793,385,202	358,289,798	4,348,735,000	4,125,084,030	223,650,970
202 여비	8,725,540,000	8,286,869,210	438,670,790	7,850,507,000	7,458,319,390	392,187,610	506,460,000	481,975,480	24,484,520	368,573,000	346,574,340	21,998,660
203 업무추진비	1,456,020,000	1,448,618,660	7,401,340	1,389,430,000	1,382,348,610	7,081,390	53,290,000	52,970,150	319,850	13,300,000	13,299,900	100
204 직무수행경비	4,614,720,000	4,562,232,890	52,487,110	4,119,940,000	4,078,881,950	41,058,050	494,780,000	483,350,940	11,429,060	0	0	0
205 의회비	1,640,263,000	1,604,203,050	36,059,950	1,640,263,000	1,604,203,050	36,059,950	0	0	0	0	0	0
206 재료비	21,019,782,000	19,960,467,666	1,059,314,334	4,216,142,000	4,041,444,260	174,697,740	15,046,452,000	14,173,577,136	872,874,864	1,757,188,000	1,745,446,270	11,741,730
207 연구개발비	4,924,670,000	2,139,526,840	2,785,143,160	2,734,022,000	1,854,775,240	879,246,760	1,853,898,000	30,967,800	1,822,930,200	336,750,000	253,783,800	82,966,200
경 상 이 전	483,634,771,400	471,881,546,684	11,753,224,716	440,604,389,400	430,030,095,204	10,574,294,196	24,806,798,000	24,136,755,400	670,042,600	18,223,584,000	17,714,696,080	508,887,920
301 일반보상금	154,431,585,000	149,474,267,850	4,957,317,150	153,738,203,000	148,963,193,870	4,775,009,130	140,464,000	107,290,850	33,173,150	552,918,000	403,783,130	149,134,870
302 이주및재해 보상금	852,276,000	816,823,000	35,453,000	852,276,000	816,823,000	35,453,000	0	0	0	0	0	0
303 포상금	5,756,267,000	5,705,892,030	50,374,970	5,746,267,000	5,695,896,680	50,370,320	0	0	0	10,000,000	9,995,350	4,650
304 연금부담금 등	15,495,894,000	15,386,452,130	109,441,870	13,948,865,000	13,869,851,980	79,013,020	1,547,029,000	1,516,600,150	30,428,850	0	0	0
305 배상금등	513,600,000	496,984,890	16,615,110	513,600,000	496,984,890	16,615,110	0	0	0	0	0	0

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	예산현액 ㉠	결산액 ㉡	차 액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉠-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉠-㉡
306 출연금	3,027,580,000	3,027,580,000	0	3,027,580,000	3,027,580,000	0	0	0	0	0	0	0
307 민간이전	263,759,550,400	257,934,315,395	5,825,235,005	230,523,646,400	225,572,633,385	4,951,013,015	22,885,598,000	22,280,018,070	605,579,930	10,350,306,000	10,081,663,940	268,642,060
308 자치단체등 이전	20,266,096,000	20,198,938,600	67,157,400	14,979,527,000	14,912,369,600	67,157,400	107,593,000	107,593,000	0	5,178,976,000	5,178,976,000	0
309 전출금	12,593,309,000	11,964,185,089	629,123,911	10,817,325,000	10,256,990,329	560,334,671	0	0	0	1,775,984,000	1,707,194,760	68,789,240
311 차입금이자 상환	6,938,614,000	6,876,107,700	62,506,300	6,457,100,000	6,417,771,470	39,328,530	126,114,000	125,253,330	860,670	355,400,000	333,082,900	22,317,100
자 본 지 출	559,656,904,024	424,160,856,417	135,496,047,607	443,746,493,960	322,999,865,428	120,746,628,532	85,564,927,064	71,551,579,449	14,013,347,615	30,345,483,000	29,609,411,540	736,071,460
401 시설비및부 대비	402,250,336,224	284,726,282,653	117,524,053,571	333,738,052,160	227,845,962,374	105,892,089,786	47,804,881,064	36,850,844,789	10,954,036,275	20,707,403,000	20,029,475,490	677,927,510
402 민간자본이 전	61,444,299,000	48,251,491,462	13,192,807,538	60,829,136,000	47,699,112,252	13,130,023,748	190,483,000	139,993,000	50,490,000	424,680,000	412,386,210	12,293,790
403 자치단체등 자본이전	57,644,779,000	53,328,240,622	4,316,538,378	12,848,846,000	11,529,359,722	1,319,486,278	37,129,266,000	34,132,213,900	2,997,052,100	7,666,667,000	7,666,667,000	0
404 공기업자본 전출금	27,628,593,000	27,577,666,170	50,926,830	27,182,793,000	27,132,183,170	50,609,830	0	0	0	445,800,000	445,483,000	317,000
405 자산취득비	10,688,896,800	10,277,175,510	411,721,290	9,147,666,800	8,793,247,910	354,418,890	440,297,000	428,527,760	11,769,240	1,100,933,000	1,055,399,840	45,533,160
용 자 및 출 자	1,060,000,000	660,604,000	399,396,000	0	0	0	0	0	0	1,060,000,000	660,604,000	399,396,000
501 용자금	1,060,000,000	660,604,000	399,396,000	0	0	0	0	0	0	1,060,000,000	660,604,000	399,396,000
보 전 재 원	18,547,600,000	18,547,200,000	400,000	13,000,000,000	13,000,000,000	0	5,047,600,000	5,047,200,000	400,000	500,000,000	500,000,000	0
601 차입금원금 상환	18,547,600,000	18,547,200,000	400,000	13,000,000,000	13,000,000,000	0	5,047,600,000	5,047,200,000	400,000	500,000,000	500,000,000	0
내 부 거 래	51,586,179,000	51,177,619,590	408,559,410	50,838,027,000	50,478,484,320	359,542,680	464,472,000	415,455,270	49,016,730	283,680,000	283,680,000	0
701 기타회계전 출금	45,428,976,000	45,428,976,000	0	45,428,976,000	45,428,976,000	0	0	0	0	0	0	0
702 기금전출금	4,310,481,000	4,310,481,000	0	4,026,801,000	4,026,801,000	0	0	0	0	283,680,000	283,680,000	0

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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
705 예수금원리 금상환	1,846,722,000	1,438,162,590	408,559,410	1,382,250,000	1,022,707,320	359,542,680	464,472,000	415,455,270	49,016,730	0	0	0
예 비 비 및 기 타	13,456,133,000	4,706,333,570	8,749,799,430	5,221,321,000	4,571,119,560	650,201,440	5,165,206,000	10,331,000	5,154,875,000	3,069,606,000	124,883,010	2,944,722,990
801 예비비	8,734,352,000	0	8,734,352,000	648,832,000	0	648,832,000	5,154,206,000	0	5,154,206,000	2,931,314,000	0	2,931,314,000
802 반환금기타	4,721,781,000	4,706,333,570	15,447,430	4,572,489,000	4,571,119,560	1,369,440	11,000,000	10,331,000	669,000	138,292,000	124,883,010	13,408,990