

(9) 기능별 · 성질별 결산현황

(9)-1. 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
합 계	700,426,917,830	520,252,638,204	180,174,279,626	611,503,867,850	465,346,478,254	146,157,389,596	66,084,740,980	47,593,886,880	18,490,854,100	22,838,309,000	7,312,273,070	15,526,035,930
인건비	67,364,965,150	64,619,683,005	2,745,282,145	64,864,570,150	62,449,705,125	2,414,865,025	2,188,322,000	1,879,564,780	308,757,220	312,073,000	290,413,100	21,659,900
101 인건비	67,364,965,150	64,619,683,005	2,745,282,145	64,864,570,150	62,449,705,125	2,414,865,025	2,188,322,000	1,879,564,780	308,757,220	312,073,000	290,413,100	21,659,900
물건비	37,738,129,410	31,597,120,204	6,141,009,206	31,809,418,370	27,080,983,734	4,728,434,636	5,493,651,040	4,286,197,500	1,207,453,540	435,060,000	229,938,970	205,121,030
201 일반운영비	20,676,994,350	17,528,353,443	3,148,640,907	19,698,033,310	17,001,390,263	2,696,643,047	600,641,040	334,382,450	266,258,590	378,320,000	192,580,730	185,739,270
202 여비	2,962,587,500	2,625,588,466	336,999,034	2,837,647,500	2,527,388,226	310,259,274	68,200,000	60,842,000	7,358,000	56,740,000	37,358,240	19,381,760
203 업무추진비	781,081,000	702,048,820	79,032,180	761,221,000	682,204,080	79,016,920	19,860,000	19,844,740	15,260			
204 직무수행경비	2,243,151,000	2,230,564,470	12,586,530	2,147,151,000	2,143,969,350	3,181,650	96,000,000	86,595,120	9,404,880			
205 의회비	666,191,000	565,730,300	100,460,700	666,191,000	565,730,300	100,460,700						
206 재료비	6,574,211,490	5,805,478,135	768,733,355	2,665,261,490	2,357,693,945	307,567,545	3,908,950,000	3,447,784,190	461,165,810			
207 연구개발비	3,833,913,070	2,139,356,570	1,694,556,500	3,033,913,070	1,802,607,570	1,231,305,500	800,000,000	336,749,000	463,251,000			
경 상 이 전	231,294,140,000	215,029,201,927	16,264,938,073	224,456,600,000	209,087,345,517	15,369,254,483	3,891,462,000	3,088,375,230	803,086,770	2,946,078,000	2,853,481,180	92,596,820
301 일반보상금	112,616,717,000	105,678,420,681	6,938,296,319	110,429,847,000	103,845,251,721	6,584,595,279	2,186,870,000	1,833,168,960	353,701,040			
302 이주및재해보상금	383,266,000	377,274,520	5,991,480	383,266,000	377,274,520	5,991,480						
303 포상금	2,895,075,000	2,863,966,870	31,108,130	2,895,075,000	2,863,966,870	31,108,130						
304 연금부담금 등	11,536,656,000	10,557,971,960	978,684,040	10,809,280,000	10,164,174,080	645,105,920	727,376,000	393,797,880	333,578,120			
305 배상금등	2,734,643,000	24,162,470	2,710,480,530	2,734,643,000	24,162,470	2,710,480,530						

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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	3,821,861,000	3,821,861,000		3,821,861,000	3,821,861,000							
307 민간이전	74,248,615,000	68,924,462,744	5,324,152,256	73,111,115,000	67,859,464,934	5,251,650,066	880,000,000	854,996,670	25,003,330	257,500,000	210,001,140	47,498,860
308 자치단체등 이전	12,051,252,000	11,914,879,142	136,372,858	9,663,128,000	9,526,755,142	136,372,858				2,388,124,000	2,388,124,000	
309 전출금	9,487,413,000	9,487,413,000		9,487,413,000	9,487,413,000							
310 국외이전	178,672,000	174,724,210	3,947,790	178,672,000	174,724,210	3,947,790						
311 차입금이자 상환	1,339,970,000	1,204,065,330	135,904,670	942,300,000	942,297,570	2,430	97,216,000	6,411,720	90,804,280	300,454,000	255,356,040	45,097,960
자 본 지 출	331,761,647,270	192,609,746,318	139,151,900,952	277,568,826,330	155,051,168,138	122,517,658,192	51,972,946,940	36,693,332,640	15,279,614,300	2,219,874,000	865,245,540	1,354,628,460
401 시설비및부 대비	253,427,886,870	133,461,636,078	119,966,250,792	210,319,322,930	106,052,215,718	104,267,107,212	41,813,689,940	26,547,226,800	15,266,463,140	1,294,874,000	862,193,560	432,680,440
402 민간자본이 전	52,992,630,400	35,374,007,370	17,618,623,030	46,795,630,400	30,097,191,650	16,698,438,750	5,277,000,000	5,276,815,720	184,280	920,000,000		920,000,000
403 자치단체등 자본이전	14,407,061,000	13,949,340,320	457,720,680	9,524,804,000	9,080,050,200	444,753,800	4,882,257,000	4,869,290,120	12,966,880			
404 공기업자본 전출금	7,149,216,000	7,149,216,000		7,149,216,000	7,149,216,000							
405 자산취득비	3,784,853,000	2,675,546,550	1,109,306,450	3,779,853,000	2,672,494,570	1,107,358,430				5,000,000	3,051,980	1,948,020
용 자 및 출 자	4,320,000,000	2,878,597,270	1,441,402,730	20,000,000	20,000,000					4,300,000,000	2,858,597,270	1,441,402,730
501 용자금	4,300,000,000	2,858,597,270	1,441,402,730							4,300,000,000	2,858,597,270	1,441,402,730
502 출자금	20,000,000	20,000,000		20,000,000	20,000,000							
보 전 재 원	1,842,500,000	1,842,500,000		1,526,100,000	1,526,100,000		316,400,000	316,400,000				
601 차입금원금 상환	1,842,500,000	1,842,500,000		1,526,100,000	1,526,100,000		316,400,000	316,400,000				
내 부 거 래	3,711,402,000	3,711,402,000		3,541,402,000	3,541,402,000					170,000,000	170,000,000	

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701 기타회계전 출금	2,973,122,000	2,973,122,000		2,803,122,000	2,803,122,000					170,000,000	170,000,000	
702 기금전출금	738,280,000	738,280,000		738,280,000	738,280,000							
예비비및기타	22,394,134,000	7,964,387,480	14,429,746,520	7,716,951,000	6,589,773,740	1,127,177,260	2,221,959,000	1,330,016,730	891,942,270	12,455,224,000	44,597,010	12,410,626,990
801 예비비	14,337,810,000		14,337,810,000	1,055,749,000		1,055,749,000	871,435,000		871,435,000	12,410,626,000		12,410,626,000
802 반환금기타	8,056,324,000	7,964,387,480	91,936,520	6,661,202,000	6,589,773,740	71,428,260	1,350,524,000	1,330,016,730	20,507,270	44,598,000	44,597,010	990