

## (9) 기능별 · 성질별 결산현황

가. 총괄

(단위:원)

	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	591,679,520,580	496,406,262,800	95,273,257,780	547,220,058,950	457,965,501,780	89,254,557,170	41,534,607,630	35,981,475,460	5,553,132,170	2,924,854,000	2,459,285,560	465,568,440
인 건 비	54,477,267,790	53,828,952,640	648,315,150	52,218,728,000	51,677,550,670	541,177,330	2,218,359,790	2,111,221,970	107,137,820	40,180,000	40,180,000	
101 인건비	54,477,267,790	53,828,952,640	648,315,150	52,218,728,000	51,677,550,670	541,177,330	2,218,359,790	2,111,221,970	107,137,820	40,180,000	40,180,000	
물 건 비	40,181,087,000	38,962,824,990	1,218,262,010	27,418,217,000	26,543,456,480	874,760,520	12,541,526,000	12,219,508,410	322,017,590	221,344,000	199,860,100	21,483,900
201 일반운영비	16,095,410,000	15,360,662,420	734,747,580	13,743,617,000	13,032,040,810	711,576,190	2,332,555,000	2,310,936,510	21,618,490	19,238,000	17,685,100	1,552,900
202 여비	3,465,049,000	3,448,354,280	16,694,720	3,293,503,000	3,281,277,280	12,225,720	153,740,000	153,672,000	68,000	17,806,000	13,405,000	4,401,000
203 업무추진비	850,752,000	847,112,060	3,639,940	829,382,000	825,833,240	3,548,760	21,370,000	21,278,820	91,180			
204 직무수행경비	2,272,691,000	2,264,714,430	7,976,570	2,128,410,000	2,127,030,340	1,379,660	144,281,000	137,684,090	6,596,910			
205 의회비	719,076,000	697,007,500	22,068,500	719,076,000	697,007,500	22,068,500						
206 재료비	14,789,457,000	14,467,379,150	322,077,850	4,971,677,000	4,941,042,160	30,634,840	9,817,780,000	9,526,336,990	291,443,010			
207 연구개발비	1,988,652,000	1,877,595,150	111,056,850	1,732,552,000	1,639,225,150	93,326,850	71,800,000	69,600,000	2,200,000	184,300,000	168,770,000	15,530,000
경 상 이 전	131,021,066,000	128,128,339,900	2,892,726,100	126,315,730,000	123,465,598,370	2,850,131,630	3,584,815,000	3,545,797,130	39,017,870	1,120,521,000	1,116,944,400	3,576,600
301 일반보상금	39,455,192,000	38,450,477,590	1,004,714,410	39,290,801,000	38,290,663,190	1,000,137,810	1,000,000		1,000,000	163,391,000	159,814,400	3,576,600
302 이주및재해보상금	59,140,000	52,163,000	6,977,000	59,140,000	52,163,000	6,977,000						
303 포상금	4,030,687,000	3,977,946,120	52,740,880	4,030,687,000	3,977,946,120	52,740,880						
304 연금부담금	5,680,655,000	5,657,191,380	23,463,620	5,546,660,000	5,525,032,450	21,627,550	133,995,000	132,158,930	1,836,070			
305 배상금등	38,424,000	31,117,040	7,306,960	38,424,000	31,117,040	7,306,960						

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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	1,561,638,000	1,561,638,000		1,561,638,000	1,561,638,000							
307 민간이전	60,937,263,000	59,245,306,430	1,691,956,570	57,487,443,000	55,831,668,230	1,655,774,770	3,449,820,000	3,413,638,200	36,181,800			
308 자치단체등 이전	16,417,130,000	16,311,564,260	105,565,740	15,460,000,000	15,354,434,260	105,565,740				957,130,000	957,130,000	
311 차입금이자 상환	2,840,937,000	2,840,936,080	920	2,840,937,000	2,840,936,080	920						
자 본 지 출	345,789,171,570	256,088,239,750	89,700,931,820	322,431,487,730	237,854,891,010	84,576,596,720	23,076,033,840	18,101,168,680	4,974,865,160	281,650,000	132,180,060	149,469,940
401 시설비및부 대비	267,524,093,020	190,268,356,430	77,255,736,590	247,125,757,280	173,565,336,350	73,560,420,930	20,116,685,740	16,570,840,020	3,545,845,720	281,650,000	132,180,060	149,469,940
402 민간자본이 전	18,619,088,000	14,712,623,160	3,906,464,840	16,469,088,000	13,312,623,160	3,156,464,840	2,150,000,000	1,400,000,000	750,000,000			
403 자치단체등 자본이전	44,921,036,590	37,374,010,350	7,547,026,240	44,921,036,590	37,374,010,350	7,547,026,240						
404 공기업자본 전출금	8,508,400,000	8,508,400,000		8,508,400,000	8,508,400,000							
405 자산취득비	6,216,553,960	5,224,849,810	991,704,150	5,407,205,860	5,094,521,150	312,684,710	809,348,100	130,328,660	679,019,440			
보 전 재 원	6,098,613,000	6,098,600,000	13,000	6,098,613,000	6,098,600,000	13,000						
601 차입금원금 상환	6,098,613,000	6,098,600,000	13,000	6,098,613,000	6,098,600,000	13,000						
내 부 거 래	5,050,604,000	5,050,604,000		5,048,025,000	5,048,025,000					2,579,000	2,579,000	
701 기타회계전 출금	959,709,000	959,709,000		957,130,000	957,130,000					2,579,000	2,579,000	
702 기금전출금	4,090,895,000	4,090,895,000		4,090,895,000	4,090,895,000							
예 비 비 및 기 타	9,061,711,220	8,248,701,520	813,009,700	7,689,258,220	7,277,380,250	411,877,970	113,873,000	3,779,270	110,093,730	1,258,580,000	967,542,000	291,038,000
801 예비비	643,257,000		643,257,000	253,346,000		253,346,000	108,873,000		108,873,000	281,038,000		281,038,000
802 반환금기타	8,418,454,220	8,248,701,520	169,752,700	7,435,912,220	7,277,380,250	158,531,970	5,000,000	3,779,270	1,220,730	977,542,000	967,542,000	10,000,000