

(8) 기능별 · 성질별 결산현황

(8)-1 총괄

(단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	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
합계	813,536,059,110	543,393,862,200	270,142,196,910	796,189,051,360	530,536,397,340	265,652,654,020				17,347,007,750	12,857,464,860	4,489,542,890
인건비	62,907,806,420	59,183,277,130	3,724,529,290	62,792,317,420	59,071,276,950	3,721,040,470				115,489,000	112,000,180	3,488,820
101 인건비	62,907,806,420	59,183,277,130	3,724,529,290	62,792,317,420	59,071,276,950	3,721,040,470				115,489,000	112,000,180	3,488,820
물건비	41,911,350,770	38,334,863,560	3,576,487,210	39,058,883,770	35,551,216,940	3,507,666,830				2,852,467,000	2,783,646,620	68,820,380
201 일반운영비	29,254,298,270	27,216,781,700	2,037,516,570	26,555,588,270	24,539,123,730	2,016,464,540				2,698,710,000	2,677,657,970	21,052,030
202 여비	3,428,250,000	3,175,274,160	252,975,840	3,407,050,000	3,155,274,160	251,775,840				21,200,000	20,000,000	1,200,000
203 업무추진비	483,578,000	462,236,400	21,341,600	483,578,000	462,236,400	21,341,600						
204 직무수행경비	1,850,910,000	1,640,931,910	209,978,090	1,850,910,000	1,640,931,910	209,978,090						
205 의회비	551,077,000	522,651,830	28,425,170	551,077,000	522,651,830	28,425,170						
206 재료비	4,690,178,000	4,417,436,210	272,741,790	4,647,621,000	4,375,682,560	271,938,440				42,557,000	41,753,650	803,350
207 연구개발비	1,653,059,500	899,551,350	753,508,150	1,563,059,500	855,316,350	707,743,150				90,000,000	44,235,000	45,765,000
경상이전	223,458,599,000	209,168,209,100	14,290,389,900	221,100,411,000	206,909,453,750	14,190,957,250				2,358,188,000	2,258,755,350	99,432,650
301 일반보상금	127,139,928,000	118,761,258,350	8,378,669,650	127,084,187,000	118,725,707,640	8,358,479,360				55,741,000	35,550,710	20,190,290
302 이주및재해보상금	295,446,000	274,710,460	20,735,540	295,446,000	274,710,460	20,735,540						
303 포상금	2,448,664,000	2,408,599,130	40,064,870	2,448,664,000	2,408,599,130	40,064,870						
304 연금부담금등	8,374,075,000	8,313,011,820	61,063,180	8,374,075,000	8,313,011,820	61,063,180						
305 배상금등	427,252,000	367,813,640	59,438,360	100,000,000	44,153,890	55,846,110				327,252,000	323,659,750	3,592,250
306 출연금	1,020,361,000	1,020,361,000		1,020,361,000	1,020,361,000							

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	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉣
307 민간이전	77,072,842,000	71,473,930,250	5,598,911,750	76,821,242,000	71,297,980,360	5,523,261,640				251,600,000	175,949,890	75,650,110
308 자치단체등이전	6,676,536,000	6,547,156,270	129,379,730	4,952,941,000	4,823,561,270	129,379,730				1,723,595,000	1,723,595,000	
309 전출금	670,000	670,000		670,000	670,000							
311 차입금이자상환	2,825,000	698,180	2,126,820	2,825,000	698,180	2,126,820						
자본지출	335,167,994,920	218,157,288,460	117,010,706,460	327,294,192,170	210,711,289,040	116,582,903,130				7,873,802,750	7,445,999,420	427,803,330
401 시설비및부대비	286,661,902,880	180,300,747,340	106,361,155,540	278,914,760,130	172,973,793,160	105,940,966,970				7,747,142,750	7,326,954,180	420,188,570
402 민간자본이전	35,756,186,370	25,538,369,380	10,217,816,990	35,710,926,370	25,500,083,760	10,210,842,610				45,260,000	38,285,620	6,974,380
403 자치단체등자본 이전	9,038,864,000	8,983,927,100	54,936,900	9,038,864,000	8,983,927,100	54,936,900						
405 자산취득비	3,711,041,670	3,334,244,640	376,797,030	3,629,641,670	3,253,485,020	376,156,650				81,400,000	80,759,620	640,380
융자및출자	250,000,000	210,000,000	40,000,000							250,000,000	210,000,000	40,000,000
501 융자금	250,000,000	210,000,000	40,000,000							250,000,000	210,000,000	40,000,000
보전재원	417,894,000	417,893,580	420	417,894,000	417,893,580	420						
601 차입금원금상환	417,894,000	417,893,580	420	417,894,000	417,893,580	420						
내부거래	9,981,552,000	9,981,552,000		9,981,552,000	9,981,552,000							
701 기타회계등전출 금	3,272,217,000	3,272,217,000		3,272,217,000	3,272,217,000							
702 기금전출금	6,709,335,000	6,709,335,000		6,709,335,000	6,709,335,000							
예비비및기타	139,440,862,000	7,940,778,370	131,500,083,630	135,543,801,000	7,893,715,080	127,650,085,920				3,897,061,000	47,063,290	3,849,997,710
801 예비비	131,443,156,000		131,443,156,000	127,593,159,000		127,593,159,000				3,849,997,000		3,849,997,000

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802 반환금기타	7,997,706,000	7,940,778,370	56,927,630	7,950,642,000	7,893,715,080	56,926,920				47,064,000	47,063,290	710