

(7) 기능별·성질별 결산현황

(7)-1. 총괄

(단위:원)

구 분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉡	예산현액 ㉠	결산액 ㉡	차 액 ㉢-㉡
합 계	25,139,489,659,310	22,961,568,736,622	2,177,920,922,688	21,929,781,805,475	20,328,092,789,810	1,601,689,015,665	325,378,047,965	126,050,716,080	199,327,331,885	2,884,329,805,870	2,507,425,230,732	376,904,575,138
인 건 비	827,932,766,000	795,898,217,130	32,034,548,870	295,204,926,000	285,026,274,590	10,178,651,410	421,373,000	418,246,360	3,126,640	532,306,467,000	510,453,696,180	21,852,770,820
101 인건비	827,932,766,000	795,898,217,130	32,034,548,870	295,204,926,000	285,026,274,590	10,178,651,410	421,373,000	418,246,360	3,126,640	532,306,467,000	510,453,696,180	21,852,770,820
물 건 비	371,943,603,600	340,202,000,635	31,741,602,965	234,728,186,080	206,874,326,373	27,853,859,707	820,600,000	427,101,180	393,498,820	136,394,817,520	132,900,573,082	3,494,244,438
201 일반운영비	239,604,645,910	223,053,590,763	16,551,055,147	153,774,805,000	139,518,322,621	14,256,482,379	669,900,000	305,476,970	364,423,030	85,159,940,910	83,229,791,172	1,930,149,738
202 여비	21,343,485,040	18,824,601,423	2,518,883,617	13,801,168,430	11,520,874,723	2,280,293,707	77,700,000	57,561,360	20,138,640	7,464,616,610	7,246,165,340	218,451,270
203 업무추진비	7,861,035,000	7,213,695,259	647,339,741	5,275,098,000	4,636,978,349	638,119,651	28,000,000	27,167,410	832,590	2,557,937,000	2,549,549,500	8,387,500
204 직무수행경비	48,225,513,000	47,191,185,220	1,034,327,780	13,337,913,000	13,063,942,400	273,970,600	45,000,000	36,895,440	8,104,560	34,842,600,000	34,090,347,380	752,252,620
205 의회비	11,853,375,000	10,809,516,600	1,043,858,400	11,853,375,000	10,809,516,600	1,043,858,400						
206 재료비	13,683,447,000	13,210,503,630	472,943,370	8,418,425,000	8,186,831,530	231,593,470				5,265,022,000	5,023,672,100	241,349,900
207 연구개발비	29,372,102,650	19,898,907,740	9,473,194,910	28,267,401,650	19,137,860,150	9,129,541,500				1,104,701,000	761,047,590	343,653,410
경 상 이 전	14,446,183,223,000	14,353,096,158,874	93,087,064,126	13,029,930,542,000	12,942,261,458,914	87,669,083,086	22,444,027,000	22,337,115,790	106,911,210	1,393,808,654,000	1,388,497,584,170	5,311,069,830
301 일반보상금	44,641,936,000	42,041,143,270	2,600,792,730	31,619,917,000	29,163,951,240	2,455,965,760				13,022,019,000	12,877,192,030	144,826,970
302 이주및재해 보상금	589,246,000	562,089,380	27,156,620	585,746,000	562,089,380	23,656,620				3,500,000		3,500,000
303 포상금	35,972,264,000	35,378,993,090	593,270,910	11,865,028,000	11,570,530,360	294,497,640				24,107,236,000	23,808,462,730	298,773,270
304 연금부담금 등	147,894,106,000	146,860,793,460	1,033,312,540	47,913,253,000	47,813,018,320	100,234,680	120,183,000	112,271,790	7,911,210	99,860,670,000	98,935,503,350	925,166,650
305 배상금등	5,904,600,000	1,592,577,070	4,312,022,930	5,902,200,000	1,591,377,070	4,310,822,930				2,400,000	1,200,000	1,200,000
306 출연금	487,603,414,000	481,120,188,390	6,483,225,610	487,603,414,000	481,120,188,390	6,483,225,610						

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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
307 민간이전	604,282,787,000	588,853,685,824	15,429,101,176	601,438,531,000	586,132,978,814	15,305,552,186	1,700,000,000	1,700,000,000		1,144,256,000	1,020,707,010	123,548,990
308 자치단체등 이전	13,119,209,712,000	13,056,611,728,180	62,597,983,820	11,842,917,295,000	11,784,232,365,130	58,684,929,870	20,623,844,000	20,524,844,000	99,000,000	1,255,668,573,000	1,251,854,519,050	3,814,053,950
309 전출금	20,000,000	15,633,000	4,367,000	20,000,000	15,633,000	4,367,000						
310 국외이전	65,158,000	59,327,210	5,830,790	65,158,000	59,327,210	5,830,790						
자 본 지 출	4,164,360,778,640	2,920,800,762,959	1,243,560,015,681	3,685,501,067,395	2,563,778,207,799	1,121,722,859,596	17,131,579,895	16,354,266,610	777,313,285	461,728,131,350	340,668,288,550	121,059,842,800
401 시설비및부 대비	2,074,070,045,525	955,250,919,479	1,118,819,126,046	1,940,830,592,965	886,574,316,259	1,054,256,276,706				133,239,452,560	68,676,603,220	64,562,849,340
402 민간자본이 전	137,067,603,000	132,591,347,000	4,476,256,000	137,067,603,000	132,591,347,000	4,476,256,000						
403 자치단체등 자본이전	1,810,599,820,765	1,712,545,729,730	98,054,091,035	1,564,099,461,870	1,508,709,355,120	55,390,106,750	17,130,339,895	16,354,266,610	776,073,285	229,370,019,000	187,482,108,000	41,887,911,000
405 자산취득비	136,219,809,350	114,284,722,230	21,935,087,120	38,282,409,560	30,957,644,900	7,324,764,660	1,240,000		1,240,000	97,936,159,790	83,327,077,330	14,609,082,460
406 기타자본이 전	6,403,500,000	6,128,044,520	275,455,480	5,221,000,000	4,945,544,520	275,455,480				1,182,500,000	1,182,500,000	
보 전 재 원	30,000,000	30,000,000					30,000,000	30,000,000				
602 예치금	30,000,000	30,000,000					30,000,000	30,000,000				
내 부 거 래	4,693,607,981,070	4,417,441,358,750	276,166,622,320	4,467,246,747,000	4,197,292,286,710	269,954,460,290	92,686,000,070	86,474,179,070	6,211,821,000	133,675,234,000	133,674,892,970	341,030
701 기타회계등 전출금	1,135,855,697,000	1,135,855,355,970	341,030	1,116,071,697,000	1,116,071,697,000					19,784,000,000	19,783,658,970	341,030
702 기금전출금	469,817,160,000	469,817,160,000		443,317,160,000	443,317,160,000					26,500,000,000	26,500,000,000	
703 교육비특별 회계전출금	2,995,249,124,000	2,725,294,663,710	269,954,460,290	2,907,857,890,000	2,637,903,429,710	269,954,460,290				87,391,234,000	87,391,234,000	
705 예수금원리 금상환	86,534,916,070	86,474,179,070	60,737,000				86,534,916,070	86,474,179,070	60,737,000			
706 기타내부거 래	6,151,084,000		6,151,084,000				6,151,084,000		6,151,084,000			

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예 비 비 및 기 타	635,431,307,000	134,100,238,274	501,331,068,726	217,170,337,000	132,860,235,424	84,310,101,576	191,844,468,000	9,807,070	191,834,660,930	226,416,502,000	1,230,195,780	225,186,306,220
801 예비비	499,976,916,000		499,976,916,000	82,991,353,000		82,991,353,000	191,809,468,000		191,809,468,000	225,176,095,000		225,176,095,000
802 반환금기타	135,454,391,000	134,100,238,274	1,354,152,726	134,178,984,000	132,860,235,424	1,318,748,576	35,000,000	9,807,070	25,192,930	1,240,407,000	1,230,195,780	10,211,220