(9) 기능별·성질별 결산현황

가. 총괄

(단위:원)

구분 / 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯
합 계	1,436,874,658,565	1,186,152,651,993	250,722,006,572	1,119,433,360,485	962,837,408,402	156,595,952,083	218,732,211,730	148,232,981,998	70,499,229,732	98,709,086,350	75,082,261,593	23,626,824,757
인 건 비	114,016,124,000	111,886,056,315	2,130,067,685	105,683,191,000	104,055,195,627	1,627,995,373	8,145,157,000	7,685,519,668	459,637,332	187,776,000	145,341,020	42,434,980
101 인건비	114,016,124,000	111,886,056,315	2,130,067,685	105,683,191,000	104,055,195,627	1,627,995,373	8,145,157,000	7,685,519,668	459,637,332	187,776,000	145,341,020	42,434,980
물 건 비	107,638,747,800	99,322,460,418	8,316,287,382	57,386,459,800	52,729,697,148	4,656,762,652	47,895,825,000	45,183,931,310	2,711,893,690	2,356,463,000	1,408,831,960	947,631,040
201 일반운영비	46,815,130,800	42,889,732,223	3,925,398,577	37,236,468,800	34,006,203,733	3,230,265,067	8,348,259,000	7,895,167,430	453,091,570	1,230,403,000	988,361,060	242,041,940
202 여비	5,757,735,000	5,374,598,800	383,136,200	5,383,065,000	5,027,310,660	355,754,340	214,410,000	205,869,140	8,540,860	160,260,000	141,419,000	18,841,000
203 업무추진비	1,342,405,000	1,299,899,796	42,505,204	1,302,145,000	1,260,222,246	41,922,754	40,260,000	39,677,550	582,450			
204 직무수행경비	4,391,945,000	4,308,836,270	83,108,730	4,037,755,000	3,969,511,570	68,243,430	352,390,000	338,124,700	14,265,300	1,800,000	1,200,000	600,000
205 의회비	1,111,908,000	1,086,873,650	25,034,350	1,111,908,000	1,086,873,650	25,034,350						
206 재료비	40,524,545,000	39,712,344,399	812,200,601	4,833,239,000	4,552,652,409	280,586,591	35,691,306,000	35,159,691,990	531,614,010			
207 연구개발비	7,695,079,000	4,650,175,280	3,044,903,720	3,481,879,000	2,826,922,880	654,956,120	3,249,200,000	1,545,400,500	1,703,799,500	964,000,000	277,851,900	686,148,100
경 상 이 전	514,566,269,000	498,192,971,827	16,373,297,173	493,510,247,000	478,300,787,157	15,209,459,843	8,689,319,000	7,987,366,240	701,952,760	12,366,703,000	11,904,818,430	461,884,570
301 일반보상금	144,992,025,000	140,924,821,375	4,067,203,625	144,466,225,000	140,625,034,695	3,841,190,305	34,000,000	12,796,610	21,203,390	491,800,000	286,990,070	204,809,930
302 이주및재해보상금	149,399,000	127,145,540	22,253,460	149,399,000	127,145,540	22,253,460						
303 포상금	5,150,223,000	5,099,826,830	50,396,170	5,150,223,000	5,099,826,830	50,396,170						
304 연금부담금등	14,403,663,000	14,129,199,830	274,463,170	13,268,691,000	13,236,858,910	31,832,090	1,134,972,000	892,340,920	242,631,080			
305 배상금등	390,165,000	225,005,897	165,159,103	356,165,000	203,446,797	152,718,203	34,000,000	21,559,100	12,440,900			

가. 총괄

(단위:원)

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	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯
306 출연금	13,259,771,000	13,249,391,000	10,380,000	13,259,771,000	13,249,391,000	10,380,000						
307 민간이전	276,159,932,000	265,206,579,863	10,953,352,137	268,488,293,000	258,067,102,233	10,421,190,767	7,274,429,000	6,848,751,810	425,677,190	397,210,000	290,725,820	106,484,180
308 자치단체등이전	37,119,249,000	36,474,781,242	644,467,758	32,840,056,000	32,195,588,242	644,467,758				4,279,193,000	4,279,193,000	
309 전출금	13,467,957,000	13,432,929,350	35,027,650	13,467,957,000	13,432,929,350	35,027,650						
311 차입금이자상환	9,473,885,000	9,323,290,900	150,594,100	2,063,467,000	2,063,463,560	3,440	211,918,000	211,917,800	200	7,198,500,000	7,047,909,540	150,590,460
자 본 지 출	542,308,356,765	373,256,655,888	169,051,700,877	397,377,683,685	275,131,766,320	122,245,917,365	108,099,223,730	72,510,736,545	35,588,487,185	36,831,449,350	25,614,153,023	11,217,296,327
401 시설비및부대비	446,003,232,015	302,246,031,287	143,757,200,728	313,716,498,685	209,041,896,239	104,674,602,446	95,598,608,980	67,687,290,875	27,911,318,105	36,688,124,350	25,516,844,173	11,171,280,177
402 민간자본이전	58,360,190,000	41,146,589,825	17,213,600,175	58,256,890,000	41,082,789,825	17,174,100,175				103,300,000	63,800,000	39,500,000
403 자치단체등자본이전	30,787,945,000	23,152,977,746	7,634,967,254	18,834,945,000	18,695,696,746	139,248,254	11,953,000,000	4,457,281,000	7,495,719,000			
404 공기업자본전출금	800,000,000	800,000,000		800,000,000	800,000,000							
405 자산취득비	6,356,989,750	5,911,057,030	445,932,720	5,769,350,000	5,511,383,510	257,966,490	547,614,750	366,164,670	181,450,080	40,025,000	33,508,850	6,516,150
보 전 재 원	77,379,700,000	77,379,700,000		28,879,700,000	28,879,700,000		13,000,000,000	13,000,000,000		35,500,000,000	35,500,000,000	
601 차입금원금상환	77,379,700,000	77,379,700,000		28,879,700,000	28,879,700,000		13,000,000,000	13,000,000,000		35,500,000,000	35,500,000,000	
내 부 거 래	29,563,700,000	19,533,700,000	10,030,000,000	17,886,098,000	17,856,098,000	30,000,000	11,677,602,000	1,677,602,000	10,000,000,000			
701 기타회계전출금	7,064,700,000	7,034,700,000	30,000,000	6,387,098,000	6,357,098,000	30,000,000	677,602,000	677,602,000				
702 기금전출금	7,499,000,000	7,499,000,000		7,499,000,000	7,499,000,000							
704 예탁금	1,000,000,000	1,000,000,000					1,000,000,000	1,000,000,000				
705 예수금원리금상환	4,000,000,000	4,000,000,000		4,000,000,000	4,000,000,000							

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	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯	예산현액 ㉮	결산액 ㉯	차 액 ㉮-㉯
706 기타내부거래	10,000,000,000		10,000,000,000				10,000,000,000		10,000,000,000			
예 비 비 및 기 타	51,401,761,000	6,581,107,545	44,820,653,455	18,709,981,000	5,884,164,150	12,825,816,850	21,225,085,000	187,826,235	21,037,258,765	11,466,695,000	509,117,160	10,957,577,840
801 예비비	43,890,296,000		43,890,296,000	11,908,582,000		11,908,582,000	21,025,135,000		21,025,135,000	10,956,579,000		10,956,579,000
802 반환금기타	7,511,465,000	6,581,107,545	930,357,455	6,801,399,000	5,884,164,150	917,234,850	199,950,000	187,826,235	12,123,765	510,116,000	509,117,160	998,840