

(7) 기능별 · 성질별 결산현황

(7)-1. 총괄

(단위:원)

구분 재원별	계			일반회계			공기업특별회계			기타특별회계		
	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣	예산현액 ㉠	결산액 ㉡	차액 ㉢-㉣
합 계	823,601,030,017	662,126,594,746	161,474,435,271	786,397,612,317	629,131,929,806	132,946,988,124	13,023,096,810	9,536,912,896	3,486,183,914	24,180,320,890	23,459,802,036	720,518,854
인 건 비	75,807,504,620	71,768,652,084	4,038,852,536	73,452,532,620	69,699,331,052	3,753,201,568	2,109,721,000	1,837,001,730	272,719,270	245,251,000	232,319,302	12,931,698
101 인건비	75,807,504,620	71,768,652,084	4,038,852,536	73,452,532,620	69,699,331,052	3,753,201,568	2,109,721,000	1,837,001,730	272,719,270	245,251,000	232,319,302	12,931,698
물 건 비	39,104,114,370	33,741,944,207	5,362,170,163	37,334,383,370	32,132,693,981	5,201,689,389	1,323,180,000	1,262,244,506	60,935,494	446,551,000	347,005,720	99,545,280
201 일반운영비	24,219,568,870	21,359,483,042	2,860,085,828	22,960,721,870	20,167,908,246	2,792,813,624	978,060,000	946,334,676	31,725,324	280,787,000	245,240,120	35,546,880
202 여비	2,780,336,000	2,131,760,630	648,575,370	2,747,052,000	2,107,722,430	639,329,570	17,720,000	14,878,600	2,841,400	15,564,000	9,159,600	6,404,400
203 업무추진비	706,650,000	611,802,900	94,847,100	702,650,000	607,890,900	94,759,100	1,000,000	987,000	13,000	3,000,000	2,925,000	75,000
204 직무수행경비	2,109,710,000	2,060,058,100	49,651,900	2,060,810,000	2,014,538,290	46,271,710	48,900,000	45,519,810	3,380,190			
205 의회비	642,435,000	571,632,160	70,802,840	642,435,000	571,632,160	70,802,840						
206 재료비	5,376,401,500	5,147,631,375	228,770,125	5,063,401,500	4,860,020,955	203,380,545	277,500,000	254,524,420	22,975,580	35,500,000	33,086,000	2,414,000
207 연구개발비	3,269,013,000	1,859,576,000	1,409,437,000	3,157,313,000	1,802,981,000	1,354,332,000				111,700,000	56,595,000	55,105,000
경 상 이 전	217,501,405,580	204,317,904,393	13,183,501,187	212,847,300,580	199,711,237,969	13,136,062,611				4,654,105,000	4,606,666,424	47,438,576
301 일반보전금	120,541,978,700	114,937,669,449	5,604,309,251	120,541,978,700	114,937,669,449	5,604,309,251						
302 이주및재해 보상금	3,457,129,000	1,913,571,290	1,543,557,710	3,457,129,000	1,913,571,290	1,543,557,710						
303 포상금	2,912,468,000	2,889,250,110	23,217,890	2,912,468,000	2,889,250,110	23,217,890						
304 연금부담금 등	9,601,392,000	8,975,043,200	626,348,800	9,601,392,000	8,975,043,200	626,348,800						
305 배상금등	12,000,000	898,230	11,101,770	12,000,000	898,230	11,101,770						
306 출연금	2,202,556,000	2,202,556,000		2,202,556,000	2,202,556,000							

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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
307 민간이전	74,187,054,880	68,857,628,844	5,329,426,036	70,165,000,880	64,883,013,420	5,281,987,460				4,022,054,000	3,974,615,424	47,438,576
308 자치단체등 이전	4,586,229,000	4,540,792,270	45,436,730	3,954,178,000	3,908,741,270	45,436,730				632,051,000	632,051,000	
309 전출금	598,000	495,000	103,000	598,000	495,000	103,000						
<b>자 본 지 출</b>	<b>431,132,182,447</b>	<b>294,559,757,840</b>	<b>136,572,424,607</b>	<b>417,354,598,747</b>	<b>284,172,256,700</b>	<b>133,182,342,047</b>	<b>9,490,195,810</b>	<b>6,437,666,660</b>	<b>3,052,529,150</b>	<b>4,287,387,890</b>	<b>3,949,834,480</b>	<b>337,553,410</b>
401 시설비및부 대비	364,122,073,047	234,108,843,641	130,013,229,406	350,347,489,347	223,723,997,001	126,623,492,346	9,490,195,810	6,437,666,660	3,052,529,150	4,284,387,890	3,947,179,980	337,207,910
402 민간자본이 전	34,382,030,120	28,045,170,520	6,336,859,600	34,382,030,120	28,045,170,520	6,336,859,600						
403 자치단체등 자본이전	27,821,906,000	27,818,386,210	3,519,790	27,821,906,000	27,818,386,210	3,519,790						
405 자산취득비	4,806,173,280	4,587,357,469	218,815,811	4,803,173,280	4,584,702,969	218,470,311				3,000,000	2,654,500	345,500
<b>용 자 및 출 자</b>	<b>2,050,000,000</b>	<b>2,000,000,000</b>	<b>50,000,000</b>							<b>2,050,000,000</b>	<b>2,000,000,000</b>	<b>50,000,000</b>
501 용자금	2,050,000,000	2,000,000,000	50,000,000							2,050,000,000	2,000,000,000	50,000,000
<b>내 부 거 래</b>	<b>50,025,895,000</b>	<b>49,888,495,000</b>	<b>137,400,000</b>	<b>37,617,691,000</b>	<b>37,617,691,000</b>					<b>12,408,204,000</b>	<b>12,270,804,000</b>	<b>137,400,000</b>
701 기타회계등 전출금	14,651,770,000	14,651,770,000		12,110,699,000	12,110,699,000					2,541,071,000	2,541,071,000	
702 기금전출금	25,340,226,000	25,340,226,000		25,340,226,000	25,340,226,000							
703 교육비특별 회계전출금	166,766,000	166,766,000		166,766,000	166,766,000							
704 예탁금	9,729,733,000	9,729,733,000								9,729,733,000	9,729,733,000	
706 기타내부거 래	137,400,000		137,400,000							137,400,000		137,400,000
<b>예 비 비 및 기 타</b>	<b>7,979,928,000</b>	<b>5,849,841,222</b>	<b>2,130,086,778</b>	<b>7,791,106,000</b>	<b>5,796,669,112</b>	<b>1,994,436,888</b>	<b>100,000,000</b>		<b>100,000,000</b>	<b>88,822,000</b>	<b>53,172,110</b>	<b>35,649,890</b>
801 예비비	2,024,395,000		2,024,395,000	1,900,285,000		1,900,285,000	100,000,000		100,000,000	24,110,000		24,110,000

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802 반환금기타	5,955,533,000	5,849,841,222	105,691,778	5,890,821,000	5,796,669,112	94,151,888				64,712,000	53,172,110	11,539,890