

## (9) 기능별 · 성질별 결산현황

### (9)-1. 총괄

(단위:원)

구분 재원별	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	5,360,166,919,323	4,979,636,321,342	380,530,597,981	4,549,830,204,245	4,324,615,585,497	225,214,618,748	401,500,000,000	311,600,539,071	89,899,460,929	408,836,715,078	343,420,196,774	65,416,518,304
인 건 비	238,387,519,000	235,424,170,599	2,963,348,401	232,350,611,000	229,540,016,429	2,810,594,571				6,036,908,000	5,884,154,170	152,753,830
101 인건비	238,387,519,000	235,424,170,599	2,963,348,401	232,350,611,000	229,540,016,429	2,810,594,571				6,036,908,000	5,884,154,170	152,753,830
물 건 비	117,357,029,000	109,949,114,422	7,407,914,578	113,159,065,000	106,053,165,568	7,105,899,432	40,000,000	31,489,770	8,510,230	4,157,964,000	3,864,459,084	293,504,916
201 일반운영비	73,177,221,100	69,488,113,434	3,689,107,666	69,661,700,100	66,234,530,310	3,427,169,790	20,200,000	19,264,250	935,750	3,495,321,000	3,234,318,874	261,002,126
202 여비	8,538,800,000	7,655,544,696	883,255,304	8,363,267,000	7,507,185,416	856,081,584	6,000,000	2,443,520	3,556,480	169,533,000	145,915,760	23,617,240
203 업무추진비	3,260,780,000	3,084,582,620	176,197,380	3,165,075,000	2,994,506,370	170,568,630	8,000,000	4,582,000	3,418,000	87,705,000	85,494,250	2,210,750
204 직무수행경비	14,704,390,000	14,521,204,410	183,185,590	14,457,530,000	14,278,877,150	178,652,850				246,860,000	242,327,260	4,532,740
205 의회비	2,928,883,000	2,868,871,380	60,011,620	2,928,883,000	2,868,871,380	60,011,620						
206 재료비	3,769,497,000	3,690,396,112	79,100,888	3,764,177,000	3,685,494,012	78,682,988				5,320,000	4,902,100	417,900
207 연구개발비	10,977,457,900	8,640,401,770	2,337,056,130	10,818,432,900	8,483,700,930	2,334,731,970	5,800,000	5,200,000	600,000	153,225,000	151,500,840	1,724,160
경 상 이 전	2,380,069,436,000	2,368,047,116,148	12,022,319,852	2,120,500,989,000	2,113,183,143,517	7,317,845,483	21,472,000,000	21,267,034,301	204,965,699	238,096,447,000	233,596,938,330	4,499,508,670
301 일반보상금	12,346,585,000	11,899,087,034	447,497,966	12,346,585,000	11,899,087,034	447,497,966						
302 이주및재해 보상금	50,000,000	49,995,000	5,000	50,000,000	49,995,000	5,000						
303 포상금	11,530,112,000	11,502,603,150	27,508,850	11,223,105,000	11,195,612,820	27,492,180				307,007,000	306,990,330	16,670
304 연금부담금 등	39,337,160,000	39,033,679,600	303,480,400	39,337,160,000	39,033,679,600	303,480,400						
305 배상금등	81,173,000	78,096,641	3,076,359	81,173,000	78,096,641	3,076,359						

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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	50,965,510,000	50,941,814,920	23,695,080	50,965,510,000	50,941,814,920	23,695,080						
307 민간이전	322,463,728,000	315,882,116,566	6,581,611,434	89,959,067,000	87,661,947,566	2,297,119,434				232,504,661,000	228,220,169,000	4,284,492,000
308 자치단체등 이전	1,918,973,767,000	1,914,649,859,246	4,323,907,754	1,914,978,988,000	1,910,870,080,246	4,108,907,754				3,994,779,000	3,779,779,000	215,000,000
309 전출금	4,000,000	3,820,000	180,000	4,000,000	3,820,000	180,000						
310 국외이전	20,000,000	19,997,840	2,160	20,000,000	19,997,840	2,160						
311 차입금이자 상환	24,297,401,000	23,986,046,151	311,354,849	1,535,401,000	1,429,011,850	106,389,150	21,472,000,000	21,267,034,301	204,965,699	1,290,000,000	1,290,000,000	
<b>자 본 지 출</b>	1,748,412,127,323	1,530,353,824,913	218,058,302,410	1,606,101,989,245	1,438,986,967,323	167,115,021,922				142,310,138,078	91,366,857,590	50,943,280,488
401 시설비및부 대비	435,586,595,323	270,484,018,436	165,102,576,887	355,018,776,245	235,928,384,656	119,090,391,589				80,567,819,078	34,555,633,780	46,012,185,298
402 민간자본이 전	42,589,761,000	40,623,755,500	1,966,005,500	42,589,761,000	40,623,755,500	1,966,005,500						
403 자치단체등 자본이전	1,245,787,883,000	1,196,637,572,060	49,150,310,940	1,184,812,035,000	1,140,589,724,440	44,222,310,560				60,975,848,000	56,047,847,620	4,928,000,380
405 자산취득비	24,447,888,000	22,608,478,917	1,839,409,083	23,681,417,000	21,845,102,727	1,836,314,273				766,471,000	763,376,190	3,094,810
<b>용 자 및 출 자</b>	135,000,000,000	135,000,000,000		6,000,000,000	6,000,000,000		129,000,000,000	129,000,000,000				
501 용자금	129,000,000,000	129,000,000,000					129,000,000,000	129,000,000,000				
502 출자금	6,000,000,000	6,000,000,000		6,000,000,000	6,000,000,000							
<b>보 전 재 원</b>	196,074,822,000	186,232,015,000	9,842,807,000	19,930,000,000	19,930,000,000		162,554,000,000	161,302,015,000	1,251,985,000	13,590,822,000	5,000,000,000	8,590,822,000
601 차입금원금 상환	187,484,000,000	186,232,015,000	1,251,985,000	19,930,000,000	19,930,000,000		162,554,000,000	161,302,015,000	1,251,985,000	5,000,000,000	5,000,000,000	
602 예치금	8,590,822,000		8,590,822,000							8,590,822,000		8,590,822,000
<b>내 부 거 래</b>	408,252,436,000	402,408,313,950	5,844,122,050	406,299,092,000	400,454,971,330	5,844,120,670				1,953,344,000	1,953,342,620	1,380

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701 기타회계전출금	114,857,637,000	109,014,644,220	5,842,992,780	114,857,341,000	109,014,349,600	5,842,991,400				296,000	294,620	1,380
702 기금전출금	9,757,745,000	9,757,745,000		9,100,000,000	9,100,000,000					657,745,000	657,745,000	
703 교육비특별회계전출금	262,645,303,000	262,645,303,000		261,350,000,000	261,350,000,000					1,295,303,000	1,295,303,000	
705 예수금원리금상환	20,991,751,000	20,990,621,730	1,129,270	20,991,751,000	20,990,621,730	1,129,270						
<b>예비비및기타</b>	136,613,550,000	12,221,766,310	124,391,783,690	45,488,458,000	10,467,321,330	35,021,136,670	88,434,000,000		88,434,000,000	2,691,092,000	1,754,444,980	936,647,020
801 예비비	124,089,634,000		124,089,634,000	34,726,667,000		34,726,667,000	88,434,000,000		88,434,000,000	928,967,000		928,967,000
802 반환금기타	12,523,916,000	12,221,766,310	302,149,690	10,761,791,000	10,467,321,330	294,469,670				1,762,125,000	1,754,444,980	7,680,020