

(3) 지출예산결산보고서

(단위: 원)

관	항	세항	과	목	예산액					결산액 (재무확정액) (C)	지출액 (E)	미지급 비용금 (C-D)	익년도 사고,영시 계속이월액 (F)	불용액 (A-C-D-F)
					당초예산액	추경예산액	이월금	계(A)	당기지출 원인위약액 (B)					
		합		계	9,987,326,000	1,797,005,240	12,693,960	11,797,025,200	8,599,130,354	8,599,130,354	-	-	3,197,894,846	
		수익적지출계(1)			9,828,126,000	1,758,495,240	12,693,960	11,599,315,200	8,415,735,164	8,415,735,164	-	-	3,183,580,036	
		인	비		3,182,171,000	-	9,693,960	3,191,864,960	2,815,358,813	2,815,358,813	-	-	376,506,147	
		보	수		1,869,237,000	-	9,693,960	1,878,930,960	1,772,643,750	1,772,643,750	-	-	106,287,210	
		제	당		613,862,000	-	-	613,862,000	466,098,090	466,098,090	-	-	147,763,910	
		기	타 직 보 수		181,667,000	-	-	181,667,000	125,375,080	125,375,080	-	-	56,291,920	
		기간제근로자보수			235,623,000	-	-	235,623,000	169,459,893	169,459,893	-	-	66,163,107	
		퇴직급여			281,782,000	-	-	281,782,000	281,782,000	281,782,000	-	-	-	
		결	비		6,645,955,000	1,758,495,240	3,000,000	8,407,450,240	5,600,376,351	5,600,376,351	-	-	2,807,073,889	
		복리후생비			754,621,000	-	-	754,621,000	676,818,318	676,818,318	-	-	77,802,682	
		여	비		97,360,000	-	-	97,360,000	11,376,100	11,376,100	-	-	85,983,900	
		공공요금및제세			88,042,000	-	-	88,042,000	64,159,422	64,159,422	-	-	23,882,578	
		수도광열비			381,000,000	-	-	381,000,000	240,533,330	240,533,330	-	-	140,466,670	
		소모품비			105,530,000	-	-	105,530,000	102,935,596	102,935,596	-	-	2,594,404	
		피복비			14,500,000	-	-	14,500,000	1,670,750	1,670,750	-	-	12,829,250	
		도서인쇄비			22,245,000	-	-	22,245,000	21,561,380	21,561,380	-	-	683,620	
		지급원차료			13,692,000	2,200,000	-	15,892,000	12,772,000	12,772,000	-	-	3,120,000	
		수선유지비			355,947,000	19,600,000	-	375,547,000	293,156,180	293,156,180	-	-	82,390,820	
		차량유지비			22,800,000	-	-	22,800,000	4,395,272	4,395,272	-	-	18,404,728	
		보형료			33,604,000	1,800,000	-	35,404,000	15,368,622	15,368,622	-	-	20,035,378	
		지급수수료			783,221,000	27,132,000	-	810,353,000	670,590,913	670,590,913	-	-	139,762,087	
		업무추진비			17,520,000	-	-	17,520,000	17,360,590	17,360,590	-	-	159,410	
		관서인무비			12,340,000	-	-	12,340,000	7,459,400	7,459,400	-	-	4,880,600	
		교육훈련비			16,815,000	-	-	16,815,000	5,967,000	5,967,000	-	-	10,848,000	
		재료비기타			160,833,000	-	-	160,833,000	69,249,820	69,249,820	-	-	91,583,180	
		행사홍모비			3,330,410,000	-	-	2,430,410,000	1,042,324,505	1,042,324,505	-	-	1,388,085,495	
		감가상각비			-	-	-	-	-	-	-	-	-	
		회의운영비			24,230,000	-	-	24,230,000	8,001,000	8,001,000	-	-	16,229,000	
		배상금등			1,800,000	-	-	1,800,000	-	-	-	-	1,800,000	
		포상금			3,200,000	-	-	3,200,000	2,120,000	2,120,000	-	-	1,080,000	
		성과급			356,245,000	-	-	356,245,000	342,969,390	342,969,390	-	-	13,275,610	
		예비비			50,000,000	621,176,477	-	671,176,477	-	-	-	-	671,176,477	
		보조금(외부지원금)			-	1,986,586,763	3,000,000	1,989,586,763	1,989,586,763	1,989,586,763	-	-	-	
		자본적지출계(2)			159,200,000	38,510,000	-	197,710,000	183,395,190	183,395,190	-	-	14,314,810	
		기계장비	자산취득비		-	-	-	-	-	-	-	-	-	
		공기구비품	자산취득비		159,200,000	38,510,000	-	197,710,000	183,395,190	183,395,190	-	-	14,314,810	
		이월예산지출계(3)												