(3) 지출예산결산보고서

(단위:원)

과목				예산액				당기지출 원인행위액 (B)	결산액 (채무확정액) (C)	지급결정액 (D)	지출액 (E)	미지급 비용.금 (C-D)	익년도 사고,명시 계속이월액 (F)	불용액 (A-C-D-F)
관	항	세항	목	당초예산액	추경예산액	이월금	계(A)							
합계				10,229,467,000	4,994,151,848	131,000,000	15,354,618,848	13,246,368,536	13,246,368,536	-	13,246,368,536	-	-	2,108,250,312
수익적지출 계(1)				10,212,267,000	4,888,451,848	131,000,000	15,231,718,848	13,147,940,546	13,147,940,546	-	13,147,940,546	-	-	2,083,778,302
사업비용	영업비용	일반관리비	인건비	3,649,986,000	1,012,001,000	-	4,661,987,000	3,905,852,710	3,905,852,710	-	3,905,852,710	-	-	756,134,290
			보수	2,916,719,000	189,816,000	-	3,106,535,000	2,540,936,210	2,540,936,210	-	2,540,936,210	-	-	565,598,790
			기간제근로자보수	397,171,000	20,700,000	-	417,871,000	227,335,500	227,335,500	-	227,335,500	-	-	190,535,500
			퇴직급여	336,096,000	801,485,000	-	1,137,581,000	1,137,581,000	1,137,581,000	-	1,137,581,000	-	-	-
			물건비	6,562,281,000	3,876,450,848	131,000,000	10,569,731,848	9,242,087,836	9,242,087,836	-	9,242,087,836	-	-	1,327,644,012
			사무관리비	344,361,000	-	22,000,000	366,361,000	297,140,601	297,140,601	-	297,140,601	-	-	69,220,399
			공공운영비	354,052,000	80,000,000	-	434,052,000	352,520,775	352,520,775	-	352,520,775	-	-	81,531,225
			국내여비	73,200,000	-	-	73,200,000	10,682,100	10,682,100	-	10,682,100	-	-	62,517,900
			사업업무추진비	18,000,000	4,000,000	-	22,000,000	21,970,600	21,970,600	-	21,970,600	-	-	29,400
			일반재료비	58,257,000	30,000,000	-	88,257,000	63,458,620	63,458,620	-	63,458,620	-	-	24,798,380
			연구용역비	22,000,000	-	-	22,000,000	21,340,000	21,340,000	-	21,340,000	-	-	660,000
			사회보험부담금	401,011,000	-	-	401,011,000	315,926,590	315,926,590	-	315,926,590	-	-	85,084,410
			기타복리후생비	516,298,000	46,111,000	-	562,409,000	451,317,730	451,317,730	-	451,317,730	-	-	111,091,270
			교육훈련비	26,450,000	-	-	26,450,000	8,658,700	8,658,700	-	8,658,700	-	-	17,791,300
			수선유지비	195,512,000	135,500,000	-	331,012,000	243,668,640	243,668,640	-	243,668,640	-	-	87,343,360
			행사운영비	3,394,610,000	- 620,000,000	109,000,000	2,883,610,000	2,518,747,772	2,518,747,772	-	2,518,747,772	-	-	364,862,228
			정원가산업무비	4,400,000	-	-	4,400,000	210,000	210,000	-	210,000	-	-	4,190,000
			부서업무비	10,500,000	-	-	10,500,000	10,455,910	10,455,910	-	10,455,910	-	-	44,090
			평가급	585,113,000	- 240,000,000	-	345,113,000	307,714,580	307,714,580	-	307,714,580	-	-	37,398,420
			위탁관리비	501,517,000	-	-	501,517,000	398,129,936	398,129,936	-	398,129,936	-	-	103,387,064
			일반보상금	1,800,000	-	-	1,800,000	100,000	100,000	-	100,000	-	-	1,700,000
			포상금	3,200,000	-	-	3,200,000	1,100,000	1,100,000	-	1,100,000	-	-	2,100,000
			감가상각비	-	-	-	-	-	-	-	-	-	-	-
			예비비	52,000,000	221,894,566	-	273,894,566	-	-	-	-	-	-	273,894,566
			보조금(외부지원금)	-	4,218,945,282	-	4,218,945,282	4,218,945,282	4,218,945,282	-	4,218,945,282	-	-	-
자본적 지출 계 (2)				17,200,000	105,700,000	-	122,900,000	98,427,990	98,427,990	-	98,427,990	-	-	24,472,010
공기구비품			자산취득비	17,200,000	105,700,000		122,900,000	98,427,990	98,427,990	-	98,427,990	-	-	24,472,010
이월예산 지출 계 (3)				-	-	-	-	-	-	-	-	-	-	-