(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)							
합 계				10,237,500,000	5,889,427,461	-	16,126,927,461	14,435,406,582	14,435,406,582	-	14,435,406,582	-	-	1,691,520,879
수익적지출 계(1)				10,237,500,000	5,867,427,461	-	16,104,927,461	14,415,706,922	14,415,706,922	-	14,415,706,922	-	-	1,689,220,539
사업비용	영업비용	일반관리비	인건비	3,747,074,000	△28,000,000	-	3,719,074,000	3,202,290,150	3,202,290,150	-	3,202,290,150	-	-	516,783,850
			보수	2,956,704,000	-	-	2,956,704,000	2,688,245,340	2,688,245,340	-	2,688,245,340	-	-	268,458,660
			기간제근로자보수	427,612,000	△28,000,000	-	399,612,000	151,286,810	151,286,810	-	151,286,810	-	-	248,325,190
			퇴직급여	362,758,000	-	-	362,758,000	362,758,000	362,758,000	-	362,758,000	-	-	-
			물건비	6,490,426,000	5,895,427,461	-	12,385,853,461	11,213,416,772	11,213,416,772	-	11,213,416,772	-	-	1,172,436,689
			사무관리비	357,200,000	△2,000,000	-	355,200,000	326,905,300	326,905,300	-	326,905,300	-	-	28,294,700
			공공운영비	472,657,000	1,000,000	-	473,657,000	406,711,590	406,711,590	-	406,711,590	-	-	66,945,410
			국내여비	36,600,000	△6,500,000	-	30,100,000	14,870,530	14,870,530	-	14,870,530	-	-	15,229,470
			사업업무추진비	12,600,000	-	-	12,600,000	12,593,300	12,593,300	-	12,593,300	-	-	6,700
			일반재료비	81,380,000	△6,000,000	-	75,380,000	75,295,220	75,295,220	-	75,295,220	-	-	84,780
			사회보험부담금	427,789,000	-	-	427,789,000	316,600,770	316,600,770	-	316,600,770	-	-	111,188,230
			기타복리후생비	536,789,000	-	-	536,789,000	478,399,040	478,399,040	-	478,399,040	-	-	58,389,960
			교육훈련비	26,720,000	△1,500,000	-	25,220,000	6,827,550	6,827,550	-	6,827,550	-	-	18,392,450
			수선유지비	459,830,000	22,090,000	-	481,920,000	438,864,170	438,864,170	-	438,864,170	-	-	43,055,830
			행사운영비	2,694,610,000	△6,172,000	-	2,688,438,000	2,177,480,523	2,177,480,523	-	2,177,480,523	-	-	510,957,477
			정원가산업무비	4,400,000	-	-	4,400,000	1,813,500	1,813,500	-	1,813,500	-	-	2,586,500
			부서업무비	6,300,000	-	-	6,300,000	5,970,980	5,970,980	-	5,970,980	-	-	329,020
			평가급	617,379,000	△123,000,000	-	494,379,000	320,826,080	320,826,080	-	320,826,080	-	-	173,552,920
			위탁관리비	725,172,000	△10,000,000	-	715,172,000	599,728,758	599,728,758	-	599,728,758	-	-	115,443,242
			일반보상금	1,800,000	-	-	1,800,000	-	-	-	-	-	-	1,800,000
			포상금	3,200,000	-	-	3,200,000	3,020,000	3,020,000	-	3,020,000	-	-	180,000
			예비비	26,000,000	-	-	26,000,000	-	-	-	-	-	-	26,000,000
			외부지원금(보조금)	-	6,027,509,461	-	6,027,509,461	6,027,509,461	6,027,509,461	-	6,027,509,461	-	-	-
자본적 지출 계 (2)				-	22,000,000	-	22,000,000	19,699,660	19,699,660	-	19,699,660	-	-	2,300,340
공기구비품			자산취득비	-	22,000,000		22,000,000	19,699,660	19,699,660	-	19,699,660	-	-	2,300,340
이월예산 지출 계 (3)				-	-	-	-	-	-	-	-	-	-	-