(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				10,328,221,000	4,463,782,074	-	14,792,003,074	11,017,450,097	11,017,450,097	-	11,017,450,097	-	-	3,774,552,977
수익적지출 계(1)				10,303,801,000	4,455,182,074	-	14,758,983,074	10,984,439,727	10,984,439,727	-	10,984,439,727	-	-	3,774,543,347
사업비용	영업비용	대행사업비	인건비	3,294,622,000	251,472,000	0	3,546,094,000	3,038,051,340	3,038,051,340	-	3,038,051,340	-	-	508,042,660
			보수	2,092,199,000	92,100,000	-	2,184,299,000	1,950,322,380	1,950,322,380		1,950,322,380	-		233,976,620
			제수당	692,840,000	31,356,000		724,196,000	572,007,330	572,007,330		572,007,330	-		152,188,670
			기타직보수	-	-	-	-	-	-		-	-		-
			기간제근로자보수	207,554,000	128,016,000	-	335,570,000	213,692,630	213,692,630		213,692,630	-		121,877,370
			퇴직급여	302,029,000	-	-	302,029,000	302,029,000	302,029,000		302,029,000	-		-
			경비	7,009,179,000	4,203,710,074	-	11,212,889,074	7,946,388,387	7,946,388,387	-	7,946,388,387	-	-	3,266,500,687
			복리후생비	854,806,000	47,692,000	-	902,498,000	747,382,220	747,382,220		747,382,220	-		155,115,780
			여비	69,600,000	-	-	69,600,000	11,206,208	11,206,208		11,206,208	-		58,393,792
			공공요금및제세	81,242,000	-	-	81,242,000	57,692,070	57,692,070		57,692,070	-		23,549,930
			수도광열비	375,000,000	-	-	375,000,000	247,255,430	247,255,430		247,255,430	-		127,744,570
			소모품비	137,060,000	-	-	137,060,000	59,074,682	59,074,682		59,074,682	-		77,985,318
			피복비	14,500,000	-	-	14,500,000	568,500	568,500		568,500	-		13,931,500
			도서인쇄비	22,305,000	-	-	22,305,000	19,816,120	19,816,120		19,816,120	-		2,488,880
			지급임차료	16,332,000	21,120,000	-	37,452,000	36,919,500	36,919,500		36,919,500	-		532,500
			수선유지비	364,847,000	-	-	364,847,000	184,191,300	184,191,300		184,191,300	-		180,655,700
			차량유지비	22,800,000	-	-	22,800,000	7,289,970	7,289,970		7,289,970	-		15,510,030
			보험료	35,458,000	-	-	35,458,000	15,462,932	15,462,932		15,462,932	-		19,995,068
			지급수수료	795,275,000		-	795,275,000	609,651,655	609,651,655		609,651,655	-		185,623,345
			업무추진비	18,000,000	-	-	18,000,000	17,444,060	17,444,060		17,444,060	-		555,940
			관서업무비	15,300,000	-	-	15,300,000	9,814,560	9,814,560		9,814,560	-		5,485,440
			교육훈련비	22,510,000	-	-	22,510,000	8,477,600	8,477,600		8,477,600	-		14,032,400
			재료비기타	128,103,000	20,000,000	-	148,103,000	59,500,470	59,500,470		59,500,470	-		88,602,530
			행사홍보비	3,479,410,000	- 405,000,000	-	3,074,410,000	2,350,827,486	2,350,827,486		2,350,827,486	-		723,582,514
			감가상각비	-	-	-	-	-	-		-	-		-
			회의운영비	24,230,000	-	-	24,230,000	12,337,300	12,337,300		12,337,300	-		11,892,700
			배상금등	1,800,000	-	-	1,800,000	-	-		-	-		1,800,000
			포상금	3,200,000	-	-	3,200,000	1,970,000	1,970,000		1,970,000	-		1,230,000
			성과급	475,401,000	71,917,000	-	547,318,000	385,192,250	385,192,250		385,192,250	-		162,125,750
			예비비	52,000,000	1,343,667,000	-	1,395,667,000	-	-		-	-		1,395,667,000
			보조금(외부지원금)	-	3,104,314,074		3,104,314,074	3,104,314,074	3,104,314,074		3,104,314,074	-		-
자본적 지출 계 (2)				24,420,000	8,600,000	-	33,020,000	33,010,370	33,010,370	-	33,010,370	-	-	9,630
공기구비품			자산취득비	24,420,000	8,600,000		33,020,000	33,010,370	33,010,370		33,010,370	-		9,630
이월예산 지출 계 (3)														