

과목			구분	보조금	시설부담	후원금	계	
관	항	목						
사무비	인건비	급여	예산	614,055,960	0	0	614,055,960	
			결산	613,559,360	0	0	613,559,360	
			증감	496,600	0	0	496,600	
		제수당	예산	129,073,830	36,570,990	0	165,644,820	
			결산	129,073,830	20,680,370	0	149,754,200	
			증감	0	15,890,620	0	15,890,620	
		퇴직금 및 퇴직적립금	예산	62,714,076	3,069,764	0	65,783,840	
			결산	62,704,000	1,750,580	0	64,454,580	
			증감	10,076	1,319,184	0	1,329,260	
		사회보험부담금	예산	71,672,090	6,308,390	0	77,980,480	
			결산	69,314,090	0	0	69,314,090	
			증감	2,358,000	6,308,390	0	8,666,390	
		기타후생경비	예산	5,550,000	6,950,000	0	12,500,000	
			결산	5,139,780	3,837,010	0	8,976,790	
			증감	410,220	3,112,990	0	3,523,210	
			예산	883,065,956	52,899,144	0	935,965,100	
			결산	879,791,060	26,267,960	0	906,059,020	
			증감	3,274,896	26,631,184	0	29,906,080	
		업무추진비	기관운영비	예산	450,000	3,150,000	0	3,600,000
				결산	447,000	1,067,200	0	1,514,200
				증감	3,000	2,082,800	0	2,085,800
			회의비	예산	2,000,000	0	0	2,000,000
				결산	150,000	0	0	150,000
				증감	1,850,000	0	0	1,850,000
			예산	2,450,000	3,150,000	0	5,600,000	
			결산	597,000	1,067,200	0	1,664,200	
			증감	1,853,000	2,082,800	0	3,935,800	
	운영비	여비	예산	2,000,000	0	0	2,000,000	
			결산	676,400	0	0	676,400	
			증감	1,323,600	0	0	1,323,600	
		수용비 및 수수료	예산	31,232,000	2,550,000	1,430,000	35,212,000	
			결산	31,228,919	2,522,351	1,400,200	35,151,470	
			증감	3,081	27,649	29,800	60,530	
		공공요금	예산	15,361,000	5,039,000	0	20,400,000	
			결산	15,204,580	550,000	0	15,754,580	
			증감	156,420	4,489,000	0	4,645,420	
		제세공과금	예산	12,260,000	5,500,000	0	17,760,000	
			결산	11,764,160	1,043,750	0	12,807,910	
			증감	495,840	4,456,250	0	4,952,090	
		차량비	예산	2,900,000	1,500,000	0	4,400,000	
			결산	2,877,226	293,000	0	3,170,226	
			증감	22,774	1,207,000	0	1,229,774	
		연료비	예산	3,380,000	4,000,000	0	7,380,000	
			결산	3,369,180	1,187,390	0	4,556,570	
			증감	10,820	2,812,610	0	2,823,430	
		기타운영비	예산	18,712,000	9,600,000	60,000	28,372,000	
			결산	18,665,750	3,019,690	58,200	21,743,640	
			증감	46,250	6,580,310	1,800	6,628,360	
			예산	85,845,000	28,189,000	1,490,000	115,524,000	
			결산	83,786,215	8,616,181	1,458,400	93,860,796	
			증감	2,058,785	19,572,819	31,600	21,663,204	
	예산	971,360,956	84,238,144	1,490,000	1,057,089,100			
	결산	964,174,275	35,951,341	1,458,400	1,001,584,016			

과목			구분	보조금	시설부담	후원금	계
관	항	목					
			증감	7,186,681	48,286,803	31,600	55,505,084
재산조성비	시설비	시설비	예산	5,000,000	0	0	5,000,000
			결산	0	0	0	0
			증감	5,000,000	0	0	5,000,000
		자산취득비	예산	6,309,000	2,161,000	500,000	8,970,000
			결산	6,309,000	2,144,290	484,940	8,938,230
			증감	0	16,710	15,060	31,770
		시설장비 유지비	예산	34,380,850	2,500,000	5,500,000	42,380,850
			결산	33,620,560	2,432,000	3,309,850	39,362,410
			증감	760,290	68,000	2,190,150	3,018,440
			예산	45,689,850	4,661,000	6,000,000	56,350,850
			결산	39,929,560	4,576,290	3,794,790	48,300,640
			증감	5,760,290	84,710	2,205,210	8,050,210
		예산	45,689,850	4,661,000	6,000,000	56,350,850	
		결산	39,929,560	4,576,290	3,794,790	48,300,640	
		증감	5,760,290	84,710	2,205,210	8,050,210	
사업비	사업비	무료복지사업비사업비	예산	418,080,520	48,488,553	63,949,790	530,518,863
			결산	401,404,465	40,096,061	41,370,438	482,870,964
			증감	16,676,055	8,392,492	22,579,352	47,647,899
		사회교육실비사업사업비	예산	0	32,711,480	0	32,711,480
			결산	0	28,170,890	0	28,170,890
			증감	0	4,540,590	0	4,540,590
		예산	418,080,520	81,200,033	63,949,790	563,230,343	
		결산	401,404,465	68,266,951	41,370,438	511,041,854	
		증감	16,676,055	12,933,082	22,579,352	52,188,489	
	예산	418,080,520	81,200,033	63,949,790	563,230,343		
	결산	401,404,465	68,266,951	41,370,438	511,041,854		
	증감	16,676,055	12,933,082	22,579,352	52,188,489		
잡지출	잡지출	잡지출	예산	0	1,000,000	0	1,000,000
			결산	0	0	0	0
			증감	0	1,000,000	0	1,000,000
			예산	0	1,000,000	0	1,000,000
			결산	0	0	0	0
			증감	0	1,000,000	0	1,000,000
		예산	0	1,000,000	0	1,000,000	
		결산	0	0	0	0	
		증감	0	1,000,000	0	1,000,000	
예비비 및 기타	예비비	예비비	예산	0	2,000,000	0	2,000,000
			결산	0	0	0	0
			증감	0	2,000,000	0	2,000,000
		반환금	예산	8,965,949	4,449,317	3,550,683	16,965,949
			결산	13,776,152	0	34	13,776,186
			증감	-4,810,203	4,449,317	3,550,649	3,189,763
	예비비 및 기타		예산	8,965,949	6,449,317	3,550,683	18,965,949
			결산	13,776,152	0	34	13,776,186
			증감	-4,810,203	6,449,317	3,550,649	5,189,763
			예산	8,965,949	6,449,317	3,550,683	18,965,949
			결산	13,776,152	0	34	13,776,186
			증감	-4,810,203	6,449,317	3,550,649	5,189,763
총합계			예산	1,444,097,275	177,548,494	74,990,473	1,696,636,242
			결산	1,419,284,452	108,794,582	46,623,662	1,574,702,696
			증감	24,812,823	68,753,912	28,366,811	121,933,546