

세출 결산서

과목				구분	보조금	시설부담	후원금	계
관	항	목						
		급여	예산	602,459,330	0	0	0	602,459,330
			결산	602,459,330	0	0	0	602,459,330
			증감	0	0	0	0	0
		제수당	예산	139,710,130	21,426,770	0	0	161,136,900
			결산	138,283,790	22,158,350	0	0	160,442,140
			증감	1,426,340	-731,580	0	0	694,760
		퇴직금 및 퇴직적립금	예산	61,727,460	0	0	0	61,727,460
			결산	61,251,432	1,816,580	0	0	63,068,012
			증감	476,028	-1,816,580	0	0	-1,340,552
		사회보험부담금	예산	71,983,160	0	0	0	71,983,160
			결산	68,102,340	0	0	0	68,102,340
			증감	3,880,820	0	0	0	3,880,820
		기타후생경비	예산	0	11,260,000	0	0	11,260,000
			결산	4,106,700	5,129,150	0	0	9,235,850
			증감	-4,106,700	6,130,850	0	0	2,024,150
	인건비		예산	875,880,080	32,686,770	0	0	908,566,850
			결산	874,203,592	29,104,080	0	0	903,307,672
			증감	1,676,488	3,582,690	0	0	5,259,178
	기관운영비		예산	0	4,100,000	0	0	4,100,000
			결산	571,800	3,226,070	0	0	3,797,870
			증감	-571,800	873,930	0	0	302,130
	회의비		예산	1,600,000	0	0	0	1,600,000
			결산	1,050,000	0	0	0	1,050,000
			증감	550,000	0	0	0	550,000
	업무추진비		예산	1,600,000	4,100,000	0	0	5,700,000
			결산	1,621,800	3,226,070	0	0	4,847,870
			증감	-21,800	873,930	0	0	852,130
	여비		예산	4,000,000	0	0	0	4,000,000
			결산	1,369,500	222,200	41,500	0	1,633,200
			증감	2,630,500	-222,200	-41,500	0	2,366,800
	수용비 및 수수료		예산	23,000,000	0	0	0	23,000,000
			결산	17,091,350	2,610,758	2,071,630	0	21,773,738
			증감	5,908,650	-2,610,758	-2,071,630	0	1,226,262
	공공요금		예산	22,200,000	0	0	0	22,200,000
			결산	18,127,260	550,000	300,000	0	18,977,260
			증감	4,072,740	-550,000	-300,000	0	3,222,740
	제세공과금		예산	19,160,000	0	0	0	19,160,000
			결산	13,957,690	1,373,750	787,640	0	16,119,080
			증감	5,202,310	-1,373,750	-787,640	0	3,040,920

		차량비	예산	6,000,000	0	0	6,000,000
	결산		3,872,280	109,000	0	3,981,280	
	증감		2,127,720	-109,000	0	2,018,720	
		연료비	예산	8,400,000	0	0	8,400,000
	결산		4,182,440	1,294,300	0	5,476,740	
	증감		4,217,560	-1,294,300	0	2,923,260	
		기타운영비	예산	20,715,000	6,530,000	0	27,245,000
	결산		17,219,120	5,685,770	0	22,904,890	
	증감		3,495,880	844,230	0	4,340,110	
	운영비		예산	103,475,000	6,530,000	0	110,005,000
		결산	75,819,640	11,845,778	3,200,770	90,866,188	
		증감	27,655,360	-5,315,778	-3,200,770	19,138,812	
사무비			예산	980,955,080	43,316,770	0	1,024,271,850
		결산	951,645,032	44,175,928	3,200,770	999,021,730	
		증감	29,310,048	-859,158	-3,200,770	25,250,120	
		시설비	예산	0	5,000,000	0	5,000,000
	결산		0	0	0	0	
	증감		0	5,000,000	0	5,000,000	
		자산취득비	예산	26,955,000	0	0	26,955,000
	결산		7,843,500	1,495,500	14,500,140	23,839,140	
	증감		19,111,500	-1,495,500	-14,500,140	3,115,860	
		시설장비 유지비	예산	66,710,790	0	0	66,710,790
	결산		31,108,020	10,386,100	20,463,600	61,957,720	
	증감		35,602,770	-10,386,100	-20,463,600	4,753,070	
	시설비		예산	93,665,790	5,000,000	0	98,665,790
		결산	38,951,520	11,881,600	34,963,740	85,796,860	
		증감	54,714,270	-6,881,600	-34,963,740	12,868,930	
재산조성비			예산	93,665,790	5,000,000	0	98,665,790
	38,951,520	결산	38,951,520	11,881,600	34,963,740	85,796,860	
		증감	54,714,270	-6,881,600	-34,963,740	12,868,930	
		무요복지사업비사업비	예산	447,423,695	30,675,000	81,335,880	559,434,575
	결산		359,786,540	55,596,272	90,234,596	505,617,408	
	증감		87,637,155	-24,921,272	-8,898,716	53,817,167	
		사회교육실비사업사업비	예산	0	55,362,100	0	55,362,100
	결산		0	51,795,820	0	51,795,820	
	증감		0	3,566,280	0	3,566,280	
	사업비		예산	447,423,695	86,037,100	81,335,880	614,796,675
		결산	359,786,540	107,392,092	90,234,596	557,413,228	
		증감	87,637,155	-21,354,992	-8,898,716	57,383,447	
사업비			예산	447,423,695	86,037,100	81,335,880	614,796,675
		결산	359,786,540	107,392,092	90,234,596	557,413,228	
		증감	87,637,155	-21,354,992	-8,898,716	57,383,447	
	잠지출	잠지출	예산	0	1,000,000	0	1,000,000
			결산	0	0	0	0
			증감	0	1,000,000	0	1,000,000
		잠지출	예산	0	1,000,000	0	1,000,000
			결산	0	0	0	0
			증감	0	1,000,000	0	1,000,000
잠지출			예산	0	1,000,000	0	1,000,000
		결산	0	0	0	0	
		증감	0	1,000,000	0	1,000,000	

		예비비	예산	0	6,491,400	0	6,491,400
			결산	0	0	0	0
			증감	0	6,491,400	0	6,491,400
		반환금	예산	20,904,242	0	0	20,904,242
			결산	16,909,373	40,000	3,400	16,952,773
			증감	3,994,869	-40,000	-3,400	3,951,469
	예비비 및 기타		예산	20,904,242	6,491,400	0	27,395,642
			결산	16,909,373	40,000	3,400	16,952,773
			증감	3,994,869	6,451,400	-3,400	10,442,869
예비비 및 기타			예산	20,904,242	6,491,400	0	27,395,642
			결산	16,909,373	40,000	3,400	16,952,773
			증감	3,994,869	6,451,400	-3,400	10,442,869
총합계			예산	1,542,948,807	141,845,270	81,335,880	1,766,129,957
			결산	1,367,292,465	163,489,620	128,402,506	1,659,184,591
			증감	175,656,342	-21,644,350	-47,066,626	106,945,366