

세출결산서(시설용)

■ 사업명: 전체

■ 검색기간: 2022년 01월 ~ 2022년 12월

과목			구분	보조금	자부담	후원금	수익사업	계
관	항	목						
사무비	인건비	급여	예산	670,632,390	0	0	28,257,200	698,889,590
			결산	670,632,390	0	0	25,819,200	696,451,590
			증감	0	0	0	2,438,000	2,438,000
		제수당	예산	126,786,240	2,185,053	13,117,021	3,681,586	145,769,900
			결산	126,786,240	0	0	0	126,786,240
			증감	0	2,185,053	13,117,021	3,681,586	18,983,660
		일용잡급	예산	0	0	0	2,400,000	2,400,000
			결산	0	0	0	0	0
			증감	0	0	0	2,400,000	2,400,000
		퇴직금 및 퇴직적립금	예산	66,451,550	0	900,000	4,536,740	71,888,290
			결산	66,451,550	0	0	3,343,270	69,794,820
			증감	0	0	900,000	1,193,470	2,093,470
		사회보험부담금	예산	77,815,680	0	4,385,120	6,177,270	88,378,070
			결산	77,815,680	0	0	1,993,970	79,809,650
			증감	0	0	4,385,120	4,183,300	8,568,420
		기타후생경비	예산	6,275,000	1,250,000	4,000,000	7,375,000	18,900,000
			결산	6,275,000	945,000	2,406,000	0	9,626,000
			증감	0	305,000	1,594,000	7,375,000	9,274,000
			예산	947,960,860	3,435,053	22,402,141	52,427,796	1,026,225,850
			결산	947,960,860	945,000	2,406,000	31,156,440	982,468,300
			증감	0	2,490,053	19,996,141	21,271,356	43,757,550
	업무추진비	기관운영비	예산	0	5,001,000	0	4,999,000	10,000,000
			결산	0	1,750,670	0	194,300	1,944,970
			증감	0	3,250,330	0	4,804,700	8,055,030
		직책보조비	예산	0	0	0	18,000,000	18,000,000
			결산	0	0	0	14,300,000	14,300,000
			증감	0	0	0	3,700,000	3,700,000
		회의비	예산	1,190,000	3,900,000	500,000	1,910,000	7,500,000
			결산	1,190,000	2,148,000	440,000	245,000	4,023,000
			증감	0	1,752,000	60,000	1,665,000	3,477,000
			예산	1,190,000	8,901,000	500,000	24,909,000	35,500,000
			결산	1,190,000	3,898,670	440,000	14,739,300	20,267,970
			증감	0	5,002,330	60,000	10,169,700	15,232,030
	운영비	여비	예산	150,000	100,000	1,200,000	3,750,000	5,200,000
			결산	150,000	0	0	0	150,000
			증감	0	100,000	1,200,000	3,750,000	5,050,000
		수용비 및 수수료	예산	21,150,910	293,735	6,891,265	4,999,090	33,335,000
			결산	21,150,910	12,176	2,259,255	3,709,100	27,131,441
			증감	0	281,559	4,632,010	1,289,990	6,203,559

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사무비	운영비	공공요금	예산	23,392,750	1,000,000	2,600,000	8,607,250	35,600,000
			결산	23,392,750	0	631,510	0	24,024,260
			증감	0	1,000,000	1,968,490	8,607,250	11,575,740
		제세공과금	예산	9,622,570	100,000	900,000	1,377,430	12,000,000
			결산	9,622,570	0	245,180	0	9,867,750
			증감	0	100,000	654,820	1,377,430	2,132,250
		차량비	예산	6,605,350	500,000	600,000	4,824,650	12,530,000
			결산	6,605,350	0	190,830	0	6,796,180
			증감	0	500,000	409,170	4,824,650	5,733,820
		연료비	예산	7,417,680	0	1,800,000	5,282,320	14,500,000
			결산	7,417,680	0	783,080	0	8,200,760
			증감	0	0	1,016,920	5,282,320	6,299,240
		기타운영비	예산	5,735,000	26,620,000	1,100,000	17,935,000	51,390,000
			결산	5,735,000	23,397,500	690,000	823,170	30,645,670
			증감	0	3,222,500	410,000	17,111,830	20,744,330
			예산	74,074,260	28,613,735	15,091,265	46,775,740	164,555,000
			결산	74,074,260	23,409,676	4,799,855	4,532,270	106,816,061
			증감	0	5,204,059	10,291,410	42,243,470	57,738,939
			예산	1,023,225,120	40,949,788	37,993,406	124,112,536	1,226,280,850
			결산	1,023,225,120	28,253,346	7,645,855	50,428,010	1,109,552,331
			증감	0	12,696,442	30,347,551	73,684,526	116,728,519
재산조성비	시설비	시설비	예산	0	3,071,000	4,999,000	9,080,000	17,150,000
			결산	0	0	0	0	0
			증감	0	3,071,000	4,999,000	9,080,000	17,150,000
		자산취득비	예산	4,253,000	500,000	10,365,000	7,500,000	22,618,000
			결산	4,253,000	0	8,365,000	346,000	12,964,000
			증감	0	500,000	2,000,000	7,154,000	9,654,000
		시설장비 유지비	예산	9,064,160	500,000	31,688,000	19,747,840	61,000,000
			결산	9,064,160	29,282	9,416,318	0	18,509,760
			증감	0	470,718	22,271,682	19,747,840	42,490,240
			예산	13,317,160	4,071,000	47,052,000	36,327,840	100,768,000
			결산	13,317,160	29,282	17,781,318	346,000	31,473,760
			증감	0	4,041,718	29,270,682	35,981,840	69,294,240
			예산	13,317,160	4,071,000	47,052,000	36,327,840	100,768,000
			결산	13,317,160	29,282	17,781,318	346,000	31,473,760
			증감	0	4,041,718	29,270,682	35,981,840	69,294,240
사업비	사업비	사례관리-사례관리사업비	예산	48,823,000	8,328	76,316,430	0	125,147,758
			결산	48,824,458	8,328	67,479,670	0	116,312,456
			증감	-1,458	0	8,836,760	0	8,835,302
		서비스제공-가족기능강화사업비	예산	18,410,000	840	23,428,768	15,000	41,854,608
			결산	18,410,000	840	22,541,488	15,000	40,967,328
			증감	0	0	887,280	0	887,280
		서비스제공-지역사회보호사업비	예산	514,700,320	265,414	31,425,480	0	546,391,214
			결산	516,280,130	22,087	29,199,000	0	545,501,217
			증감	-1,579,810	243,327	2,226,480	0	889,997
		서비스제공-교육문화사업비	예산	0	963,100	0	102,024,200	102,987,300
			결산	0	6,678	0	80,960,922	80,967,600
			증감	0	956,422	0	21,063,278	22,019,700

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사업비	사업비	서비스제공-자활등 기타사업비	예산	0	224,000	0	1,658,034,950	1,658,258,950
			결산	0	0	0	1,554,240,070	1,554,240,070
			증감	0	224,000	0	103,794,880	104,018,880
		지역조직화-지역조 직화사업비	예산	0	620,000	2,810,000	0	3,430,000
			결산	0	609,934	185,000	0	794,934
			증감	0	10,066	2,625,000	0	2,635,066
		지역조직화기능-주 민조직화사업비	예산	14,800,000	0	94,259,005	3,300,000	112,359,005
			결산	14,800,000	0	75,564,344	0	90,364,344
			증감	0	0	18,694,661	3,300,000	21,994,661
		지역조직화기능-자 원개발및관리사업 비	예산	0	0	65,122,405	542,853	65,665,258
			결산	0	0	58,676,770	0	58,676,770
			증감	0	0	6,445,635	542,853	6,988,488
			예산	596,733,320	2,081,682	293,362,088	1,763,917,003	2,656,094,093
			결산	598,314,588	647,867	253,646,272	1,635,215,992	2,487,824,719
			증감	-1,581,268	1,433,815	39,715,816	128,701,011	168,269,374
			예산	596,733,320	2,081,682	293,362,088	1,763,917,003	2,656,094,093
			결산	598,314,588	647,867	253,646,272	1,635,215,992	2,487,824,719
			증감	-1,581,268	1,433,815	39,715,816	128,701,011	168,269,374
잡지출	잡지출	잡지출	예산	0	4,416,280	0	92,783,245	97,199,525
			결산	0	74,700	0	0	74,700
			증감	0	4,341,580	0	92,783,245	97,124,825
			예산	0	4,416,280	0	92,783,245	97,199,525
			결산	0	74,700	0	0	74,700
			증감	0	4,341,580	0	92,783,245	97,124,825
			예산	0	4,416,280	0	92,783,245	97,199,525
			결산	0	74,700	0	0	74,700
			증감	0	4,341,580	0	92,783,245	97,124,825
예비비 및 기 타	예비비 및 기 타	예비비	예산	0	0	0	41,220,000	41,220,000
			결산	0	0	0	0	0
			증감	0	0	0	41,220,000	41,220,000
		반환금	예산	25,000	545,000	0	0	570,000
			결산	25,000	130,894	0	0	155,894
			증감	0	414,106	0	0	414,106
			예산	25,000	545,000	0	41,220,000	41,790,000
			결산	25,000	130,894	0	0	155,894
			증감	0	414,106	0	41,220,000	41,634,106
			예산	25,000	545,000	0	41,220,000	41,790,000
			결산	25,000	130,894	0	0	155,894
			증감	0	414,106	0	41,220,000	41,634,106
총계			예산	1,633,300,600	52,063,750	378,407,494	2,058,360,624	4,122,132,468
			결산	1,634,881,868	29,136,089	279,073,445	1,685,990,002	3,629,081,404
			증감	-1,581,268	22,927,661	99,334,049	372,370,622	493,051,064