

2017년 세출결산서

과목			구분	보조금	시설부담	후원금	계
관	항	목					
		급여	예산	750,625,000	19,530,000	0	770,155,000
			결산	750,625,000	17,162,500	0	767,787,500
			증감	0	2,367,500	0	2,367,500
		제수당	예산	310,650,000	3,858,000	0	314,508,000
			결산	310,648,400	3,753,000	0	314,401,400
			증감	1,600	105,000	0	106,600
		일용잡급	예산	0	3,000,000	0	3,000,000
			결산	0	1,990,000	0	1,990,000
			증감	0	1,010,000	0	1,010,000
		퇴직금 및 퇴직적립금	예산	81,300,000	0	27,000,000	108,300,000
			결산	81,267,960	0	15,726,000	96,993,960
			증감	32,040	0	11,274,000	11,306,040
		사회보험부담금	예산	95,545,000	4,800,000	0	100,345,000
			결산	90,583,330	950,440	0	91,533,770
			증감	4,961,670	3,849,560	0	8,811,230
		기타후생경비	예산	0	7,450,000	0	7,450,000
			결산	0	4,913,000	0	4,913,000
			증감	0	2,537,000	0	2,537,000
	인건비		예산	1,238,120,000	38,638,000	27,000,000	1,303,758,000
			결산	1,233,124,690	28,768,940	15,726,000	1,277,619,630
			증감	4,995,310	9,869,060	11,274,000	26,138,370
		기관운영비	예산	0	3,500,000	0	3,500,000
			결산	0	2,361,300	0	2,361,300
			증감	0	1,138,700	0	1,138,700
		직책보조비	예산	0	4,800,000	0	4,800,000
			결산	0	4,800,000	0	4,800,000
			증감	0	0	0	0
		회의비	예산	0	3,600,000	0	3,600,000
			결산	0	2,244,660	0	2,244,660
			증감	0	1,355,340	0	1,355,340
	업무추진비		예산	0	11,900,000	0	11,900,000
			결산	0	9,405,960	0	9,405,960
			증감	0	2,494,040	0	2,494,040
		여비	예산	5,000,000	100,000	4,900,000	10,000,000
			결산	5,000,000	60,000	4,607,200	9,667,200
			증감	0	40,000	292,800	332,800
		수용비 및 수수료	예산	11,800,000	600,000	13,300,000	25,700,000
			결산	11,800,000	0	5,671,290	17,471,290
			증감	0	600,000	7,628,710	8,228,710

		공공요금	예산	20,330,000	0	13,790,000	34,120,000
			결산	20,330,000	0	6,247,510	26,577,510
			증감	0	0	7,542,490	7,542,490
		제세공과금	예산	5,000,000	2,185,000	5,205,000	12,390,000
			결산	5,000,000	2,124,400	5,145,670	12,270,070
			증감	0	60,600	59,330	119,930
		차량비	예산	9,040,000	4,570,000	7,283,000	20,893,000
			결산	9,040,000	1,019,000	7,022,263	17,081,263
			증감	0	3,551,000	260,737	3,811,737
		기타운영비	예산	0	4,064,000	2,166,000	6,230,000
			결산	0	2,021,050	800,000	2,821,050
			증감	0	2,042,950	1,366,000	3,408,950
	운영비		예산	51,170,000	11,519,000	46,644,000	109,333,000
			결산	51,170,000	5,224,450	29,493,933	85,888,383
			증감	0	6,294,550	17,150,067	23,444,617
사무비			예산	1,289,290,000	62,057,000	73,644,000	1,424,991,000
			결산	1,284,294,690	43,399,350	45,219,933	1,372,913,973
			증감	4,995,310	18,657,650	28,424,067	52,077,027
		시설비	예산	0	9,400,000	6,000,000	15,400,000
			결산	0	8,500,000	6,000,000	14,500,000
			증감	0	900,000	0	900,000
		자산취득비	예산	2,600,000	31,300,000	13,900,000	47,800,000
			결산	2,600,000	29,844,030	8,780,900	41,224,930
			증감	0	1,455,970	5,119,100	6,575,070
		시설장비유지비	예산	0	250,000	5,250,000	5,500,000
			결산	0	225,500	4,390,850	4,616,350
			증감	0	24,500	859,150	883,650
	시설비		예산	2,600,000	40,950,000	25,150,000	68,700,000
			결산	2,600,000	38,569,530	19,171,750	60,341,280
			증감	0	2,380,470	5,978,250	8,358,720
재산조성비			예산	2,600,000	40,950,000	25,150,000	68,700,000
			결산	2,600,000	38,569,530	19,171,750	60,341,280
			증감	0	2,380,470	5,978,250	8,358,720
		생계비	예산	40,804,000	41,000,000	4,000,000	85,804,000
			결산	40,702,770	19,894,590	3,786,320	64,383,680
			증감	101,230	21,105,410	213,680	21,420,320
		수용기관경비	예산	2,100,000	0	400,000	2,500,000
			결산	2,100,000	0	400,000	2,500,000
			증감	0	0	0	0
		의료비	예산	800,000	0	1,180,000	1,980,000
			결산	800,000	0	0	800,000
			증감	0	0	1,180,000	1,180,000
			예산	6,200,000	123,000	2,197,000	8,520,000

		특별급식비	결산	6,200,000	3,490	1,874,890	8,078,380
			증감	0	119,510	322,110	441,620
		연료비	예산	2,000,000	0	1,600,000	3,600,000
			결산	2,000,000	0	1,159,000	3,159,000
			증감	0	0	441,000	441,000
		운영비		예산	51,904,000	41,123,000	9,377,000
결산	51,802,770			19,898,080	7,220,210	78,921,060	
증감	101,230			21,224,920	2,156,790	23,482,940	
		도서구입비	예산	72,000	0	0	72,000
			결산	66,000	0	0	66,000
			증감	6,000	0	0	6,000
		수학여행비	예산	660,000	0	0	660,000
			결산	580,000	0	0	580,000
			증감	80,000	0	0	80,000
	교육비		예산	732,000	0	0	732,000
			결산	646,000	0	0	646,000
			증감	86,000	0	0	86,000
		의료재활 사업비	예산	0	0	3,561,000	3,561,000
			결산	0	0	543,500	543,500
			증감	0	0	3,017,500	3,017,500
		사회심리 재활 사업비	예산	4,000,000	0	11,466,000	15,466,000
			결산	4,000,000	0	2,565,200	6,565,200
			증감	0	0	8,900,800	8,900,800
		교육재활 사업비	예산	0	0	1,700,000	1,700,000
			결산	0	0	800,000	800,000
			증감	0	0	900,000	900,000
		프로그램사업비	예산	0	200,000	3,600,000	3,800,000
			결산	0	0	2,831,490	2,831,490
			증감	0	200,000	768,510	968,510
		자원개발사업비	예산	0	4,500,000	4,280,000	8,780,000
			결산	0	329,000	4,043,090	4,372,090
			증감	0	4,171,000	236,910	4,407,910
		결연후원사업비	예산	0	0	600,000	600,000
			결산	0	0	530,000	530,000
			증감	0	0	70,000	70,000
	사업비		예산	4,000,000	4,700,000	25,207,000	33,907,000
			결산	4,000,000	329,000	11,313,280	15,642,280
			증감	0	4,371,000	13,893,720	18,264,720
사업비			예산	56,636,000	45,823,000	34,584,000	137,043,000
			결산	56,448,770	20,227,080	18,533,490	95,209,340
			증감	187,230	25,595,920	16,050,510	41,833,660
		잡지출	예산	230,000	3,000,000	0	3,230,000
			결산	112,578	2,896,040	0	3,008,618

			증감	117,422	103,960	0	221,382
	잡지출		예산	230,000	3,000,000	0	3,230,000
			결산	112,578	2,896,040	0	3,008,618
			증감	117,422	103,960	0	221,382
잡지출			예산	230,000	3,000,000	0	3,230,000
			결산	112,578	2,896,040	0	3,008,618
			증감	117,422	103,960	0	221,382
		예비비	예산	0	5,500,000	0	5,500,000
			결산	0	0	0	0
			증감	0	5,500,000	0	5,500,000
		반환금	예산	3,000,000	0	0	3,000,000
			결산	2,896,040	0	0	2,896,040
			증감	103,960	0	0	103,960
	예비비 및 기타		예산	3,000,000	5,500,000	0	8,500,000
			결산	2,896,040	0	0	2,896,040
			증감	103,960	5,500,000	0	5,603,960
예비비 및 기타			예산	3,000,000	5,500,000	0	8,500,000
			결산	2,896,040	0	0	2,896,040
			증감	103,960	5,500,000	0	5,603,960
총합계			예산	1,351,756,000	157,330,000	133,378,000	1,642,464,000
			결산	1,346,352,078	105,092,000	82,925,173	1,534,369,251
			증감	5,403,922	52,238,000	50,452,827	108,094,749