

2023년 세출결산서

과목				구분	보조금	자부담	후원금	수익사업	계
관	항	목	세목						
			급여	예산	626,886,000	0	0	0	626,886,000
				결산	609,932,750	0	0	0	609,932,750
				증감	16,953,250	0	0	0	16,953,250
		급여		예산	626,886,000	0	0	0	626,886,000
				결산	609,932,750	0	0	0	609,932,750
				증감	16,953,250	0	0	0	16,953,250
			제수당	예산	134,195,000	14,000,000	12,826,000	51,939,000	212,960,000
				결산	122,991,010	11,025,420	11,720,540	0	145,736,970
				증감	11,203,990	2,974,580	1,105,460	51,939,000	67,223,030
		제수당		예산	134,195,000	14,000,000	12,826,000	51,939,000	212,960,000
				결산	122,991,010	11,025,420	11,720,540	0	145,736,970
				증감	11,203,990	2,974,580	1,105,460	51,939,000	67,223,030
			일용잡급	예산	0	2,400,000	0	0	2,400,000
				결산	0	2,126,160	0	0	2,126,160
				증감	0	273,840	0	0	273,840
			일용잡급	예산	0	2,400,000	0	0	2,400,000
				결산	0	2,126,160	0	0	2,126,160
				증감	0	273,840	0	0	273,840
			퇴직금 및 퇴직적립금	예산	63,423,000	4,358,000	0	18,789,000	86,570,000
				결산	60,806,360	1,901,550	0	0	62,707,910
				증감	2,616,640	2,456,450	0	18,789,000	23,862,090
		퇴직금 및 퇴직적립금		예산	63,423,000	4,358,000	0	18,789,000	86,570,000
				결산	60,806,360	1,901,550	0	0	62,707,910
				증감	2,616,640	2,456,450	0	18,789,000	23,862,090
			사회보험부담금	예산	79,178,000	2,000,000	0	9,000,000	90,178,000
				결산	77,154,180	0	0	0	77,154,180
				증감	2,023,820	2,000,000	0	9,000,000	13,023,820
		사회보험부담금		예산	79,178,000	2,000,000	0	9,000,000	90,178,000
				결산	77,154,180	0	0	0	77,154,180
				증감	2,023,820	2,000,000	0	9,000,000	13,023,820
			기타후생경비	예산	7,250,000	640,000	0	0	7,890,000
				결산	7,050,000	0	0	0	7,050,000
				증감	200,000	640,000	0	0	840,000
		기타후생경비		예산	7,250,000	640,000	0	0	7,890,000
				결산	7,050,000	0	0	0	7,050,000
				증감	200,000	640,000	0	0	840,000
	인건비			예산	910,932,000	23,398,000	12,826,000	79,728,000	1,026,884,000
				결산	877,934,300	15,053,130	11,720,540	0	904,707,970
				증감	32,997,700	8,344,870	1,105,460	79,728,000	122,176,030
			기관운영비	예산	0	5,680,000	0	0	5,680,000
				결산	0	2,901,308	0	0	2,901,308
				증감	0	2,778,692	0	0	2,778,692
			기관운영비	예산	0	5,680,000	0	0	5,680,000
				결산	0	2,901,308	0	0	2,901,308
				증감	0	2,778,692	0	0	2,778,692
			회의비	예산	0	5,540,000	0	0	5,540,000
				결산	0	1,994,900	0	0	1,994,900
				증감	0	3,545,100	0	0	3,545,100
		회의비		예산	0	5,540,000	0	0	5,540,000
				결산	0	1,994,900	0	0	1,994,900
				증감	0	3,545,100	0	0	3,545,100
	업무추진비			예산	0	11,220,000	0	0	11,220,000
				결산	0	4,896,208	0	0	4,896,208
				증감	0	6,323,792	0	0	6,323,792
			여비	예산	0	500,000	1,400,000	0	1,900,000
				결산	0	488,240	1,384,693	0	1,872,933
				증감	0	11,760	15,307	0	27,067
		여비		예산	0	500,000	1,400,000	0	1,900,000
				결산	0	488,240	1,384,693	0	1,872,933
				증감	0	11,760	15,307	0	27,067
			수용비 및 수수료	예산	14,200,000	2,400,000	8,901,000	0	25,501,000
				결산	14,200,000	88,500	5,382,128	0	19,670,628
				증감	0	2,311,500	3,518,872	0	5,830,372
			시설관리비	예산	8,414,000	0	3,638,000	0	12,052,000
				결산	8,414,000	0	2,860,840	0	11,274,840
				증감	0	0	777,160	0	777,160
		수용비 및 수수료		예산	22,614,000	2,400,000	12,539,000	0	37,553,000
				결산	22,614,000	88,500	8,242,968	0	30,945,468
				증감	0	2,311,500	4,296,032	0	6,607,532

			공공요금	예산	35,200,000	0	2,400,000	0	37,600,000
				결산	35,200,000	0	815,500	0	36,015,500
				증감	0	0	1,584,500	0	1,584,500
		공공요금		예산	35,200,000	0	2,400,000	0	37,600,000
				결산	35,200,000	0	815,500	0	36,015,500
				증감	0	0	1,584,500	0	1,584,500
		제세공과금		예산	4,500,000	1,500,000	4,940,000	0	10,940,000
				결산	4,500,000	1,400,000	3,797,070	0	9,697,070
				증감	0	100,000	1,142,930	0	1,242,930
		제세공과금		예산	4,500,000	1,500,000	4,940,000	0	10,940,000
				결산	4,500,000	1,400,000	3,797,070	0	9,697,070
				증감	0	100,000	1,142,930	0	1,242,930
		차량비		예산	1,000,000	0	2,200,000	0	3,200,000
				결산	1,000,000	0	390,400	0	1,390,400
				증감	0	0	1,809,600	0	1,809,600
		차량비		예산	1,000,000	0	2,200,000	0	3,200,000
				결산	1,000,000	0	390,400	0	1,390,400
				증감	0	0	1,809,600	0	1,809,600
		기타운영비		예산	0	960,000	1,200,000	0	2,160,000
				결산	0	928,500	611,500	0	1,540,000
				증감	0	31,500	588,500	0	620,000
		교육훈련비		예산	0	1,000,000	18,480,000	0	19,480,000
				결산	0	600,000	17,522,770	0	18,122,770
				증감	0	400,000	957,230	0	1,357,230
		기타운영비		예산	0	1,960,000	19,680,000	0	21,640,000
				결산	0	1,528,500	18,134,270	0	19,662,770
				증감	0	431,500	1,545,730	0	1,977,230
	운영비			예산	63,314,000	6,360,000	43,159,000	0	112,833,000
				결산	63,314,000	3,505,240	32,764,901	0	99,584,141
				증감	0	2,854,760	10,394,099	0	13,248,859
사무비				예산	974,246,000	40,978,000	55,985,000	79,728,000	1,150,937,000
				결산	941,248,300	23,454,578	44,485,441	0	1,009,188,319
				증감	32,997,700	17,523,422	11,499,559	79,728,000	141,748,681
		자산취득비		예산	0	40,000,000	3,500,000	0	43,500,000
				결산	0	30,155,870	3,131,710	0	33,287,580
				증감	0	9,844,130	368,290	0	10,212,420
		자산취득비		예산	0	40,000,000	3,500,000	0	43,500,000
				결산	0	30,155,870	3,131,710	0	33,287,580
				증감	0	9,844,130	368,290	0	10,212,420
		시설장비유지비		예산	10,936,000	1,580,000	120,098,000	0	132,614,000
				결산	10,936,000	0	23,111,400	0	34,047,400
				증감	0	1,580,000	96,986,600	0	98,566,600
		시설장비유지비		예산	10,936,000	1,580,000	120,098,000	0	132,614,000
				결산	10,936,000	0	23,111,400	0	34,047,400
				증감	0	1,580,000	96,986,600	0	98,566,600
	시설비			예산	10,936,000	41,580,000	123,598,000	0	176,114,000
				결산	10,936,000	30,155,870	26,243,110	0	67,334,980
				증감	0	11,424,130	97,354,890	0	108,779,020
재산조성비				예산	10,936,000	41,580,000	123,598,000	0	176,114,000
				결산	10,936,000	30,155,870	26,243,110	0	67,334,980
				증감	0	11,424,130	97,354,890	0	108,779,020
		생계비		예산	0	48,960,000	18,486,000	0	67,446,000
				결산	0	48,960,000	8,999,360	0	57,959,360
				증감	0	0	9,486,640	0	9,486,640
		생계비		예산	0	48,960,000	18,486,000	0	67,446,000
				결산	0	48,960,000	8,999,360	0	57,959,360
				증감	0	0	9,486,640	0	9,486,640
		수용기관경비		예산	0	1,000,000	3,834,000	0	4,834,000
				결산	0	0	3,244,220	0	3,244,220
				증감	0	1,000,000	589,780	0	1,589,780
		수용기관경비		예산	0	1,000,000	3,834,000	0	4,834,000
				결산	0	0	3,244,220	0	3,244,220
				증감	0	1,000,000	589,780	0	1,589,780
		의료비		예산	600,000	0	5,400,000	0	6,000,000
				결산	600,000	0	1,451,480	0	2,051,480
				증감	0	0	3,948,520	0	3,948,520
		의료비		예산	600,000	0	5,400,000	0	6,000,000
				결산	600,000	0	1,451,480	0	2,051,480
				증감	0	0	3,948,520	0	3,948,520
		연료비		예산	2,000,000	0	1,000,000	0	3,000,000
				결산	2,000,000	0	994,850	0	2,994,850
				증감	0	0	5,150	0	5,150
		연료비		예산	2,000,000	0	1,000,000	0	3,000,000
				결산	2,000,000	0	994,850	0	2,994,850

				증감	0	0	5,150	0	5,150
	운영비			예산	2,600,000	49,960,000	28,720,000	0	81,280,000
				결산	2,600,000	48,960,000	14,689,910	0	66,249,910
				증감	0	1,000,000	14,030,090	0	15,030,090
			직업훈련사업비	예산	0	0	0	600,000	600,000
				결산	0	0	0	120,280	120,280
				증감	0	0	0	479,720	479,720
			직업재활운영비	예산	1,500,000	0	0	1,687,000	3,187,000
				결산	1,500,000	0	0	797,310	2,297,310
				증감	0	0	0	889,690	889,690
			사회심리재활사업비	예산	0	0	12,200,000	0	12,200,000
				결산	0	0	12,186,400	0	12,186,400
				증감	0	0	13,600	0	13,600
			교육재활사업비	예산	1,530,000	3,000,000	3,440,000	0	7,970,000
				결산	1,530,000	2,990,000	1,570,000	0	6,090,000
				증감	0	10,000	1,870,000	0	1,880,000
			통근지원사업비	예산	0	6,200,000	2,300,000	0	8,500,000
				결산	0	6,114,560	2,047,930	0	8,162,490
				증감	0	85,440	252,070	0	337,510
			커피박재활용사업비	예산	20,000,000	0	0	145,192,000	165,192,000
				결산	20,000,000	0	0	48,219,227	68,219,227
				증감	0	0	0	96,972,773	96,972,773
		직업재활 사업비		예산	23,030,000	9,200,000	17,940,000	147,479,000	197,649,000
				결산	23,030,000	9,104,560	15,804,330	49,136,817	97,075,707
				증감	0	95,440	2,135,670	98,342,183	100,573,293
		직업재활 사업비		예산	23,030,000	9,200,000	17,940,000	147,479,000	197,649,000
				결산	23,030,000	9,104,560	15,804,330	49,136,817	97,075,707
				증감	0	95,440	2,135,670	98,342,183	100,573,293
			콩나물원료구입비	예산	0	0	0	963,585,000	963,585,000
				결산	0	0	0	807,959,491	807,959,491
				증감	0	0	0	155,625,509	155,625,509
			콩나물부자재비	예산	0	0	0	151,521,000	151,521,000
				결산	0	0	0	107,999,320	107,999,320
				증감	0	0	0	43,521,680	43,521,680
			콩나물운영비	예산	0	0	0	77,575,000	77,575,000
				결산	0	0	0	59,525,354	59,525,354
				증감	0	0	0	18,049,646	18,049,646
			콩나물공공요금	예산	0	0	0	48,600,000	48,600,000
				결산	0	0	0	48,600,000	48,600,000
				증감	0	0	0	0	0
			콩나물시설장비유지비	예산	0	0	2,000,000	60,470,000	62,470,000
				결산	0	0	2,000,000	22,538,460	24,538,460
				증감	0	0	0	37,931,540	37,931,540
			콩나물물류센터이용비	예산	0	0	0	12,000,000	12,000,000
				결산	0	0	0	8,310,159	8,310,159
				증감	0	0	0	3,689,841	3,689,841
			콩나물차량비	예산	0	0	0	10,800,000	10,800,000
				결산	0	0	0	6,403,386	6,403,386
				증감	0	0	0	4,396,614	4,396,614
			용차대여비	예산	0	0	0	172,800,000	172,800,000
				결산	0	0	0	166,091,200	166,091,200
				증감	0	0	0	6,708,800	6,708,800
		콩나물사업비		예산	0	0	2,000,000	1,497,351,000	1,499,351,000
				결산	0	0	2,000,000	1,227,427,370	1,229,427,370
				증감	0	0	0	269,923,630	269,923,630
		콩나물사업비		예산	0	0	2,000,000	1,497,351,000	1,499,351,000
				결산	0	0	2,000,000	1,227,427,370	1,229,427,370
				증감	0	0	0	269,923,630	269,923,630
			근로인급여	예산	0	10,000,000	0	446,000,000	456,000,000
				결산	0	10,000,000	0	372,545,200	382,545,200
				증감	0	0	0	73,454,800	73,454,800
			근로인제수당	예산	0	0	0	25,200,000	25,200,000
				결산	0	0	0	6,005,260	6,005,260
				증감	0	0	0	19,194,740	19,194,740
			근로인퇴직적립금	예산	0	0	0	31,200,000	31,200,000
				결산	0	0	0	20,563,190	20,563,190
				증감	0	0	0	10,636,810	10,636,810
			근로인사회보험부담비용	예산	0	0	0	31,200,000	31,200,000
				결산	0	0	0	22,812,810	22,812,810
				증감	0	0	0	8,387,190	8,387,190
		근로사업비		예산	0	10,000,000	0	533,600,000	543,600,000
				결산	0	10,000,000	0	421,926,460	431,926,460
				증감	0	0	0	111,673,540	111,673,540
				예산	0	10,000,000	0	533,600,000	543,600,000

	근로사업비			결산	0	10,000,000	0	421,926,460	431,926,460
				증감	0	0	0	111,673,540	111,673,540
			홍보비	예산	0	0	30,600,000	0	30,600,000
				결산	0	0	17,591,340	0	17,591,340
				증감	0	0	13,008,660	0	13,008,660
			지역연계사업비	예산	0	1,000,000	21,300,000	0	22,300,000
				결산	0	531,300	17,806,040	0	18,337,340
				증감	0	468,700	3,493,960	0	3,962,660
		홍보사업비		예산	0	1,000,000	51,900,000	0	52,900,000
				결산	0	531,300	35,397,380	0	35,928,680
				증감	0	468,700	16,502,620	0	16,971,320
	홍보사업비			예산	0	1,000,000	51,900,000	0	52,900,000
				결산	0	531,300	35,397,380	0	35,928,680
				증감	0	468,700	16,502,620	0	16,971,320
사업비				예산	25,630,000	70,160,000	100,560,000	2,178,430,000	2,374,780,000
				결산	25,630,000	68,595,860	67,891,620	1,698,490,647	1,860,608,127
				증감	0	1,564,140	32,668,380	479,939,353	514,171,873
			잠지출	예산	0	0	0	0	0
				결산	0	0	0	0	0
				증감	0	0	0	0	0
		잠지출		예산	0	0	0	0	0
				결산	0	0	0	0	0
				증감	0	0	0	0	0
	잠지출			예산	0	0	0	0	0
				결산	0	0	0	0	0
				증감	0	0	0	0	0
잠지출				예산	0	0	0	0	0
				결산	0	0	0	0	0
				증감	0	0	0	0	0
			예비비	예산	0	12,235,000	0	374,504,000	386,739,000
				결산	0	0	0	0	0
				증감	0	12,235,000	0	374,504,000	386,739,000
		예비비		예산	0	12,235,000	0	374,504,000	386,739,000
				결산	0	0	0	0	0
				증감	0	12,235,000	0	374,504,000	386,739,000
			반환금	예산	6,497,000	88,000	0	0	6,585,000
				결산	6,400,750	87,280	0	0	6,488,030
				증감	96,250	720	0	0	96,970
		반환금		예산	6,497,000	88,000	0	0	6,585,000
				결산	6,400,750	87,280	0	0	6,488,030
				증감	96,250	720	0	0	96,970
	예비비 및 기타			예산	6,497,000	12,323,000	0	374,504,000	393,324,000
				결산	6,400,750	87,280	0	0	6,488,030
				증감	96,250	12,235,720	0	374,504,000	386,835,970
	예비비 및 기타			예산	6,497,000	12,323,000	0	374,504,000	393,324,000
				결산	6,400,750	87,280	0	0	6,488,030
				증감	96,250	12,235,720	0	374,504,000	386,835,970
총합계				예산	1,017,309,000	165,041,000	280,143,000	2,632,662,000	4,095,155,000
				결산	984,215,050	122,293,588	138,620,171	1,698,490,647	2,943,619,456
				증감	33,093,950	42,747,412	141,522,829	934,171,353	1,151,535,544