

2018년 세출결산서

과목			구분	보조금	시설부담	후원금	계
관	항	목					
		급여	예산	803,456,000	13,460,000	6,320,000	823,236,000
			결산	773,606,000	13,460,000	6,320,000	793,386,000
			증감	29,850,000	0	0	29,850,000
		제수당	예산	331,452,000	5,995,000	0	337,447,000
			결산	320,492,800	6,100,000	0	326,592,800
			증감	10,959,200	-105,000	0	10,854,200
		일용잡급	예산	0	2,200,000	0	2,200,000
			결산	0	900,000	0	900,000
			증감	0	1,300,000	0	1,300,000
		퇴직금 및 퇴직적립금	예산	86,552,000	3,200,000	42,000,000	131,752,000
			결산	83,561,870	200,000	20,442,080	104,203,950
			증감	2,990,130	3,000,000	21,557,920	27,548,050
		사회보험부담금	예산	99,603,000	1,300,000	0	100,903,000
			결산	91,191,820	1,967,950	0	93,159,770
			증감	8,411,180	-667,950	0	7,743,230
		기타후생경비	예산	0	6,400,000	0	6,400,000
			결산	0	6,120,460	0	6,120,460
			증감	0	279,540	0	279,540
	인건비		예산	1,321,063,000	32,555,000	48,320,000	1,401,938,000
			결산	1,268,852,490	28,748,410	26,762,080	1,324,362,980
			증감	52,210,510	3,806,590	21,557,920	77,575,020
		기관운영비	예산	0	2,500,000	0	2,500,000
			결산	0	2,395,550	0	2,395,550
			증감	0	104,450	0	104,450
		직책보조비	예산	0	4,200,000	0	4,200,000
			결산	0	4,200,000	0	4,200,000
			증감	0	0	0	0
		회의비	예산	0	3,940,000	0	3,940,000
			결산	0	2,741,300	0	2,741,300
			증감	0	1,198,700	0	1,198,700
	업무추진비		예산	0	10,640,000	0	10,640,000
			결산	0	9,336,850	0	9,336,850
			증감	0	1,303,150	0	1,303,150
		여비	예산	2,000,000	1,800,000	0	3,800,000
			결산	2,000,000	1,564,600	0	3,564,600
			증감	0	235,400	0	235,400

		수용비 및 수수료	예산	10,700,000	1,828,000	9,144,000	21,672,000
			결산	10,700,000	884,000	9,093,990	20,677,990
			증감	0	944,000	50,010	994,010
		공공요금	예산	20,090,000	2,036,000	9,204,000	31,330,000
			결산	20,090,000	2,720	7,752,260	27,844,980
			증감	0	2,033,280	1,451,740	3,485,020
		제세공과금	예산	1,800,000	1,569,000	4,300,000	7,669,000
			결산	1,767,480	1,124,340	4,273,070	7,164,890
			증감	32,520	444,660	26,930	504,110
		차량비	예산	9,900,000	2,560,000	7,270,000	19,730,000
			결산	9,893,030	93,000	6,539,000	16,525,030
			증감	6,970	2,467,000	731,000	3,204,970
		기타운영비	예산	0	2,980,000	0	2,980,000
			결산	0	2,433,530	0	2,433,530
			증감	0	546,470	0	546,470
	운영비		예산	44,490,000	12,773,000	29,918,000	87,181,000
			결산	44,450,510	6,102,190	27,658,320	78,211,020
			증감	39,490	6,670,810	2,259,680	8,969,980
사무비			예산	1,365,553,000	55,968,000	78,238,000	1,499,759,000
			결산	1,313,303,000	44,187,450	54,420,400	1,411,910,850
			증감	52,250,000	11,780,550	23,817,600	87,848,150
		시설비	예산	0	1,719,000	22,784,000	24,503,000
			결산	0	264,000	0	264,000
			증감	0	1,455,000	22,784,000	24,239,000
		자산취득비	예산	0	1,400,000	6,300,000	7,700,000
			결산	0	1,359,400	5,880,000	7,239,400
			증감	0	40,600	420,000	460,600
		시설장비유지비	예산	0	0	3,300,000	3,300,000
			결산	0	0	2,745,400	2,745,400
			증감	0	0	554,600	554,600
	시설비		예산	0	3,119,000	32,384,000	35,503,000
			결산	0	1,623,400	8,625,400	10,248,800
			증감	0	1,495,600	23,758,600	25,254,200
재산조성비			예산	0	3,119,000	32,384,000	35,503,000
			결산	0	1,623,400	8,625,400	10,248,800
			증감	0	1,495,600	23,758,600	25,254,200
		생계비	예산	39,097,000	40,990,000	0	80,087,000
			결산	39,095,490	40,385,658	0	79,481,148
			증감	1,510	604,342	0	605,852
		수용기관경비	예산	2,100,000	0	970,000	3,070,000
			결산	2,100,000	0	0	2,100,000
			증감	0	0	970,000	970,000

		의료비	예산	800,000	1,130,000	0	1,930,000
			결산	800,000	0	0	800,000
			증감	0	1,130,000	0	1,130,000
		특별급식비	예산	6,200,000	0	2,320,000	8,520,000
			결산	6,200,000	0	1,873,440	8,073,440
			증감	0	0	446,560	446,560
		연료비	예산	2,000,000	0	1,600,000	3,600,000
			결산	2,000,000	0	1,023,400	3,023,400
			증감	0	0	576,600	576,600
	운영비		예산	50,197,000	42,120,000	4,890,000	97,207,000
			결산	50,195,490	40,385,658	2,896,840	93,477,988
			증감	1,510	1,734,342	1,993,160	3,729,012
		도서구입비	예산	80,000	0	0	80,000
			결산	80,000	0	0	80,000
			증감	0	0	0	0
		급식비	예산	0	2,500,000	0	2,500,000
			결산	0	2,440,950	0	2,440,950
			증감	0	59,050	0	59,050
		수학여행비	예산	340,000	0	0	340,000
			결산	340,000	0	0	340,000
			증감	0	0	0	0
	교육비		예산	420,000	2,500,000	0	2,920,000
			결산	420,000	2,440,950	0	2,860,950
			증감	0	59,050	0	59,050
		의료재활 사업비	예산	0	0	3,021,000	3,021,000
			결산	0	0	1,044,750	1,044,750
			증감	0	0	1,976,250	1,976,250
		사회심리 재활 사업비	예산	8,000,000	0	3,866,000	11,866,000
			결산	8,000,000	0	2,079,840	10,079,840
			증감	0	0	1,786,160	1,786,160
		교육재활 사업비	예산	0	0	0	0
			결산	0	0	0	0
			증감	0	0	0	0
		프로그램사업비	예산	0	0	3,000,000	3,000,000
			결산	0	0	2,941,000	2,941,000
			증감	0	0	59,000	59,000
		자원개발사업비	예산	3,700,000	3,380,000	0	7,080,000
			결산	3,700,000	493,430	0	4,193,430
			증감	0	2,886,570	0	2,886,570
		결연후원사업비	예산	0	0	600,000	600,000
			결산	0	0	480,000	480,000
			증감	0	0	120,000	120,000
	사업비		예산	11,700,000	3,380,000	10,487,000	25,567,000
			결산	11,700,000	493,430	6,545,590	18,739,020
			증감	0	2,886,570	3,941,410	6,827,980
사업비			예산	62,317,000	48,000,000	15,377,000	125,694,000
			결산	62,315,490	43,320,038	9,442,430	115,077,958
			증감	1,510	4,679,962	5,934,570	10,616,042
		잠지출	예산	230,000	0	0	230,000
			결산	106,350	723,356	0	829,706
			증감	123,650	-723,356	0	-599,706
	잠지출		예산	230,000	0	0	230,000
			결산	106,350	723,356	0	829,706
			증감	123,650	-723,356	0	-599,706

잡지출			예산	230,000	0	0	230,000
			결산	106,350	723,356	0	829,706
			증감	123,650	-723,356	0	-599,706
		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	18,110,000	0	0	18,110,000
			결산	0	0	0	0
			증감	18,110,000	0	0	18,110,000
	예비비 및 기 타		예산	18,110,000	5,500,000	0	23,610,000
			결산	0	0	0	0
			증감	18,110,000	5,500,000	0	23,610,000
예비비 및 기타			예산	18,110,000	5,500,000	0	23,610,000
			결산	0	0	0	0
			증감	18,110,000	5,500,000	0	23,610,000
총합계			예산	1,446,210,000	112,587,000	125,999,000	1,684,796,000
			결산	1,375,724,840	89,854,244	72,488,230	1,538,067,314
			증감	70,485,160	22,732,756	53,510,770	146,728,686