

## 2021년 세출결산서

과목				구분	정부보조	자부담	후원금	수익사업	계
관	항	목	세목						
			급여	예산	605,600,000	15,667,000	0	0	621,267,000
				결산	599,643,760	11,434,170	0	0	611,077,930
				증감	5,956,240	4,232,830	0	0	10,189,070
		급여		예산	605,600,000	15,667,000	0	0	621,267,000
				결산	599,643,760	11,434,170	0	0	611,077,930
				증감	5,956,240	4,232,830	0	0	10,189,070
		제수당	제수당	예산	108,300,000	39,500,000	0	0	147,800,000
				결산	104,638,570	25,643,360	0	0	130,281,930
				증감	3,661,430	13,856,640	0	0	17,518,070
				예산	108,300,000	39,500,000	0	0	147,800,000
				결산	104,638,570	25,643,360	0	0	130,281,930
		일용잡급		증감	3,661,430	13,856,640	0	0	17,518,070
		일용잡급		예산	0	1,200,000	0	0	1,200,000
				결산	0	1,200,000	0	0	1,200,000
				증감	0	0	0	0	0
		일용잡급		예산	0	1,200,000	0	0	1,200,000
				결산	0	1,200,000	0	0	1,200,000
				증감	0	0	0	0	0
		퇴직금 및 퇴직적립금		예산	60,600,000	3,600,000	0	0	64,200,000
				결산	59,506,650	3,521,040	0	0	63,027,690
				증감	1,093,350	78,960	0	0	1,172,310
		퇴직금 및 퇴직적립금		예산	60,600,000	3,600,000	0	0	64,200,000
				결산	59,506,650	3,521,040	0	0	63,027,690
				증감	1,093,350	78,960	0	0	1,172,310
		사회보험부담금		예산	67,500,000	939,000	0	0	68,439,000
				결산	67,065,620	891,870	0	0	67,957,490
				증감	434,380	47,130	0	0	481,510
		사회보험부담금		예산	67,500,000	939,000	0	0	68,439,000
				결산	67,065,620	891,870	0	0	67,957,490
				증감	434,380	47,130	0	0	481,510
		기타후생경비		예산	5,375,000	1,789,000	0	0	7,164,000
				결산	5,375,000	1,518,700	0	0	6,893,700
				증감	0	270,300	0	0	270,300
		기타후생경비		예산	5,375,000	1,789,000	0	0	7,164,000
				결산	5,375,000	1,518,700	0	0	6,893,700
				증감	0	270,300	0	0	270,300
	인건비			예산	847,375,000	62,695,000	0	0	910,070,000
				결산	836,229,600	44,209,140	0	0	880,438,740
				증감	11,145,400	18,485,860	0	0	29,631,260
		기관운영비	기관운영비	예산	0	1,200,000	0	0	1,200,000
				결산	0	763,630	0	0	763,630
				증감	0	436,370	0	0	436,370
				예산	0	1,200,000	0	0	1,200,000
				결산	0	763,630	0	0	763,630
		회의비	회의비	증감	0	436,370	0	0	436,370
				예산	0	3,500,000	0	0	3,500,000
				결산	0	1,206,960	0	0	1,206,960
				증감	0	2,293,040	0	0	2,293,040
				예산	0	3,500,000	0	0	3,500,000
	업무추진비			결산	0	1,206,960	0	0	1,206,960
				증감	0	2,293,040	0	0	2,293,040
				예산	0	4,700,000	0	0	4,700,000
				결산	0	1,970,590	0	0	1,970,590
				증감	0	2,729,410	0	0	2,729,410
		여비		예산	0	200,000	1,000,000	0	1,200,000
				결산	0	162,030	0	0	162,030
				증감	0	37,970	1,000,000	0	1,037,970
		여비		예산	0	200,000	1,000,000	0	1,200,000
				결산	0	162,030	0	0	162,030
				증감	0	37,970	1,000,000	0	1,037,970
		수용비 및 수수료		예산	9,342,000	6,553,000	14,299,000	0	30,194,000
				결산	9,342,000	5,592,040	9,911,264	0	24,845,304
				증감	0	960,960	4,387,736	0	5,348,696
		수용비 및 수수료		예산	9,342,000	6,553,000	14,299,000	0	30,194,000
				결산	9,342,000	5,592,040	9,911,264	0	24,845,304
				증감	0	960,960	4,387,736	0	5,348,696
		공공요금		예산	34,000,000	6,000,000	8,000,000	0	48,000,000
				결산	34,000,000	213,460	7,984,930	0	42,198,390
				증감	0	5,786,540	15,070	0	5,801,610
		공공요금		예산	34,000,000	6,000,000	8,000,000	0	48,000,000
				결산	34,000,000	213,460	7,984,930	0	42,198,390
				증감	0	5,786,540	15,070	0	5,801,610

				예산	16,300,000	2,600,000	31,619,000	0	50,519,000
			제세공과금	결산	16,300,000	2,599,810	26,251,010	0	45,150,820
				증감	0	190	5,367,990	0	5,368,180
			제세공과금	예산	16,300,000	2,600,000	31,619,000	0	50,519,000
				결산	16,300,000	2,599,810	26,251,010	0	45,150,820
				증감	0	190	5,367,990	0	5,368,180
			차량비	예산	1,200,000	0	3,200,000	0	4,400,000
				결산	1,200,000	0	30,000	0	1,230,000
				증감	0	0	3,170,000	0	3,170,000
			차량비	예산	1,200,000	0	3,200,000	0	4,400,000
				결산	1,200,000	0	30,000	0	1,230,000
				증감	0	0	3,170,000	0	3,170,000
			기타운영비	예산	0	960,000	600,000	0	1,560,000
				결산	0	127,000	497,500	0	624,500
				증감	0	833,000	102,500	0	935,500
			교육훈련비	예산	0	13,600,000	1,510,000	0	15,110,000
				결산	0	1,000,000	1,217,600	0	2,217,600
				증감	0	12,600,000	292,400	0	12,892,400
			기타운영비	예산	0	14,560,000	2,110,000	0	16,670,000
				결산	0	1,127,000	1,715,100	0	2,842,100
				증감	0	13,433,000	394,900	0	13,827,900
		운영비		예산	60,842,000	29,913,000	60,228,000	0	150,983,000
				결산	60,842,000	9,694,340	45,892,304	0	116,428,644
				증감	0	20,218,660	14,335,696	0	34,554,356
사무비				예산	908,217,000	97,308,000	60,228,000	0	1,065,753,000
				결산	897,071,600	55,874,070	45,892,304	0	998,837,974
				증감	11,145,400	41,433,930	14,335,696	0	66,915,026
			자산취득비	예산	6,300,000	7,319,000	92,203,000	0	105,822,000
				결산	6,300,000	7,319,000	92,162,320	0	105,781,320
				증감	0	0	40,680	0	40,680
			자산취득비	예산	6,300,000	7,319,000	92,203,000	0	105,822,000
				결산	6,300,000	7,319,000	92,162,320	0	105,781,320
				증감	0	0	40,680	0	40,680
			시설장비유지비	예산	13,710,000	32,514,000	258,050,000	0	304,274,000
				결산	13,710,000	18,074,430	257,957,320	0	289,741,750
				증감	0	14,439,570	92,680	0	14,532,250
			시설장비유지비	예산	13,710,000	32,514,000	258,050,000	0	304,274,000
				결산	13,710,000	18,074,430	257,957,320	0	289,741,750
				증감	0	14,439,570	92,680	0	14,532,250
		시설비		예산	20,010,000	39,833,000	350,253,000	0	410,096,000
				결산	20,010,000	25,393,430	350,119,640	0	395,523,070
				증감	0	14,439,570	133,360	0	14,572,930
재산조성비				예산	20,010,000	39,833,000	350,253,000	0	410,096,000
				결산	20,010,000	25,393,430	350,119,640	0	395,523,070
				증감	0	14,439,570	133,360	0	14,572,930
			생계비	예산	0	26,000,000	14,520,000	0	40,520,000
				결산	0	26,000,000	14,469,120	0	40,469,120
				증감	0	0	50,880	0	50,880
			생계비	예산	0	26,000,000	14,520,000	0	40,520,000
				결산	0	26,000,000	14,469,120	0	40,469,120
				증감	0	0	50,880	0	50,880
			수용기관경비	예산	0	50,000	1,150,000	0	1,200,000
				결산	0	42,680	1,096,530	0	1,139,210
				증감	0	7,320	53,470	0	60,790
			수용기관경비	예산	0	50,000	1,150,000	0	1,200,000
				결산	0	42,680	1,096,530	0	1,139,210
				증감	0	7,320	53,470	0	60,790
			의료비	예산	0	0	2,840,000	0	2,840,000
				결산	0	0	1,805,000	0	1,805,000
				증감	0	0	1,035,000	0	1,035,000
			의료비	예산	0	0	2,840,000	0	2,840,000
				결산	0	0	1,805,000	0	1,805,000
				증감	0	0	1,035,000	0	1,035,000
			연료비	예산	1,800,000	500,000	0	0	2,300,000
				결산	1,800,000	107,500	0	0	1,907,500
				증감	0	392,500	0	0	392,500
			연료비	예산	1,800,000	500,000	0	0	2,300,000
				결산	1,800,000	107,500	0	0	1,907,500
				증감	0	392,500	0	0	392,500
		운영비		예산	1,800,000	26,550,000	18,510,000	0	46,860,000
				결산	1,800,000	26,150,180	17,370,650	0	45,320,830
				증감	0	399,820	1,139,350	0	1,539,170
			조립훈련비	예산	0	0	1,800,000	0	1,800,000
				결산	0	0	52,000	0	52,000
				증감	0	0	1,748,000	0	1,748,000
			직업평가비	예산	0	0	100,000	0	100,000
				결산	0	0	0	0	0

				증감	0	0	100,000	0	100,000
				예산	0	0	1,340,000	0	1,340,000
			직업훈련사업비	결산	0	0	1,109,160	0	1,109,160
				증감	0	0	230,840	0	230,840
				예산	0	0	3,000,000	0	3,000,000
			직업재활운영비	결산	0	0	2,864,590	0	2,864,590
				증감	0	0	135,410	0	135,410
				예산	0	0	6,280,000	0	6,280,000
			사회심리재활사업비	결산	0	0	6,000,270	0	6,000,270
				증감	0	0	279,730	0	279,730
				예산	0	3,600,000	3,400,000	0	7,000,000
			교육재활사업비	결산	0	2,648,390	2,000,000	0	4,648,390
				증감	0	951,610	1,400,000	0	2,351,610
				예산	0	3,960,000	1,640,000	0	5,600,000
			통근사업비	결산	0	3,960,000	487,330	0	4,447,330
				증감	0	0	1,152,670	0	1,152,670
				예산	10,725,000	0	14,285,000	0	25,010,000
			커피박재활용사업비	결산	10,725,000	0	14,284,630	0	25,009,630
				증감	0	0	370	0	370
				예산	10,725,000	7,560,000	31,845,000	0	50,130,000
			직업재활 사업비	결산	10,725,000	6,608,390	26,797,980	0	44,131,370
				증감	0	951,610	5,047,020	0	5,998,630
				예산	10,725,000	7,560,000	31,845,000	0	50,130,000
			직업재활사업비	결산	10,725,000	6,608,390	26,797,980	0	44,131,370
				증감	0	951,610	5,047,020	0	5,998,630
				예산	0	0	251,996,000	545,217,000	797,213,000
			풍나물원료구입비	결산	0	0	251,996,000	469,520,714	721,516,714
				증감	0	0	0	75,696,286	75,696,286
				예산	0	0	0	101,928,000	101,928,000
			풍나물부자재비	결산	0	0	0	101,159,124	101,159,124
				증감	0	0	0	768,876	768,876
				예산	0	0	0	6,000,000	6,000,000
			풍나물일용직 고용비	결산	0	0	0	2,979,000	2,979,000
				증감	0	0	0	3,021,000	3,021,000
				예산	0	0	0	43,856,000	43,856,000
			풍나물운영비	결산	0	0	0	43,793,287	43,793,287
				증감	0	0	0	62,713	62,713
				예산	0	0	0	66,600,000	66,600,000
			풍나물공공요금	결산	0	0	0	30,582,840	30,582,840
				증감	0	0	0	36,017,160	36,017,160
				예산	0	0	0	2,400,000	2,400,000
			풍나물유류대	결산	0	0	0	2,182,000	2,182,000
				증감	0	0	0	218,000	218,000
				예산	0	0	0	2,400,000	2,400,000
			풍나물차량제세 공과금	결산	0	0	0	1,157,640	1,157,640
				증감	0	0	0	1,242,360	1,242,360
				예산	0	0	0	4,200,000	4,200,000
			풍나물차량 기타비용	결산	0	0	0	3,644,640	3,644,640
				증감	0	0	0	555,360	555,360
				예산	0	0	0	158,400,000	158,400,000
			용차대여비	결산	0	0	0	138,975,993	138,975,993
				증감	0	0	0	19,424,007	19,424,007
				예산	0	0	251,996,000	931,001,000	1,182,997,000
			풍나물사업비	결산	0	0	251,996,000	793,995,238	1,045,991,238
				증감	0	0	0	137,005,762	137,005,762
				예산	0	0	251,996,000	931,001,000	1,182,997,000
			풍나물사업비	결산	0	0	251,996,000	793,995,238	1,045,991,238
				증감	0	0	0	137,005,762	137,005,762
				예산	8,460,000	41,000,000	0	308,409,000	357,869,000
			근로인급여	결산	8,460,000	35,856,640	0	254,936,320	299,252,960
				증감	0	5,143,360	0	53,472,680	58,616,040
				예산	0	0	0	12,000,000	12,000,000
			근로인제수당	결산	0	0	0	418,560	418,560
				증감	0	0	0	11,581,440	11,581,440
				예산	0	0	0	18,312,000	18,312,000
			근로인퇴직적립금	결산	0	0	0	14,111,720	14,111,720
				증감	0	0	0	4,200,280	4,200,280
				예산	1,500,000	546,000	0	33,721,000	35,767,000
			근로인사회보험부담 비용	결산	1,500,000	545,300	0	12,472,060	14,517,360
				증감	0	700	0	21,248,940	21,249,640
				예산	9,960,000	41,546,000	0	372,442,000	423,948,000
			근로사업비	결산	9,960,000	36,401,940	0	281,938,660	328,300,600
				증감	0	5,144,060	0	90,503,340	95,647,400
				예산	9,960,000	41,546,000	0	372,442,000	423,948,000
			근로사업비	결산	9,960,000	36,401,940	0	281,938,660	328,300,600
				증감	0	5,144,060	0	90,503,340	95,647,400
				예산	0	0	40,200,000	0	40,200,000

		홍보사업비	홍보비	결산	0	0	24,068,800	0	24,068,800
				증감	0	0	16,131,200	0	16,131,200
				예산	0	0	40,200,000	0	40,200,000
		지역연계사업비	지역연계사업비	결산	0	0	24,068,800	0	24,068,800
				증감	0	0	16,131,200	0	16,131,200
				예산	0	8,398,000	18,602,000	0	27,000,000
		지역연계사업비	지역연계사업비	결산	0	0	17,300,000	0	17,300,000
				증감	0	8,398,000	1,302,000	0	9,700,000
				예산	0	8,398,000	18,602,000	0	27,000,000
	홍보사업비			결산	0	0	41,368,800	0	41,368,800
				증감	0	8,398,000	17,433,200	0	25,831,200
				예산	0	8,398,000	58,802,000	0	67,200,000
사업비				결산	22,485,000	84,054,000	361,153,000	1,303,443,000	1,771,135,000
				증감	22,485,000	69,160,510	337,533,430	1,075,933,898	1,505,112,838
				예산	0	14,893,490	23,619,570	227,509,102	266,022,162
		원금상환금	원금상환금	결산	0	0	0	0	0
				증감	0	0	0	0	0
				예산	0	0	0	0	0
	부채상환금	부채상환금	부채상환금	결산	0	0	0	0	0
				증감	0	0	0	0	0
				예산	0	0	0	0	0
	잡지출	잡지출	잡지출	결산	0	0	0	0	0
				증감	0	0	0	0	0
				예산	0	0	0	0	0
	잡지출	잡지출	잡지출	결산	0	0	0	0	0
				증감	0	0	0	0	0
				예산	0	0	0	0	0
	예비비	예비비	예비비	결산	0	0	0	0	0
				증감	0	3,450,000	0	77,548,000	80,998,000
				예산	0	3,450,000	0	77,548,000	80,998,000
	반환금	반환금	반환금	결산	2,293,620	209,379	9,470	0	2,512,469
				증감	380	621	530	0	1,531
				예산	2,294,000	210,000	10,000	0	2,514,000
	예비비 및 기타	예비비 및 기타	예비비 및 기타	결산	2,293,620	209,379	9,470	0	2,512,469
				증감	380	3,450,621	530	77,548,000	80,999,531
				예산	2,294,000	3,660,000	10,000	77,548,000	83,512,000
총합계				결산	941,860,220	150,637,389	733,554,844	1,075,933,898	2,901,986,351
				증감	11,145,780	74,217,611	38,089,156	305,057,102	428,509,649
				예산	953,006,000	224,855,000	771,644,000	1,380,991,000	3,330,496,000