

## 2022년 세출결산서

과목				구분	보조금	자부담	후원금	수익사업	계
관	항	목	세목						
			급여	예산	606,360,000	11,484,000	0	0	617,844,000
				결산	599,178,570	8,772,000	0	0	607,950,570
				증감	7,181,430	2,712,000	0	0	9,893,430
		급여		예산	606,360,000	11,484,000	0	0	617,844,000
				결산	599,178,570	8,772,000	0	0	607,950,570
				증감	7,181,430	2,712,000	0	0	9,893,430
		제수당		예산	117,240,000	17,000,000	26,624,000	0	160,864,000
				결산	112,781,670	16,945,610	11,034,820	0	140,762,100
				증감	4,458,330	54,390	15,589,180	0	20,101,900
		제수당		예산	117,240,000	17,000,000	26,624,000	0	160,864,000
				결산	112,781,670	16,945,610	11,034,820	0	140,762,100
				증감	4,458,330	54,390	15,589,180	0	20,101,900
		일용잡급		예산	0	2,100,000	0	0	2,100,000
				결산	0	1,240,000	0	0	1,240,000
				증감	0	860,000	0	0	860,000
		일용잡급		예산	0	2,100,000	0	0	2,100,000
				결산	0	1,240,000	0	0	1,240,000
				증감	0	860,000	0	0	860,000
		퇴직금 및 퇴직적립금		예산	61,852,000	3,397,000	0	0	65,249,000
				결산	61,098,000	2,892,390	0	0	63,990,390
				증감	754,000	504,610	0	0	1,258,610
		퇴직금 및 퇴직적립금		예산	61,852,000	3,397,000	0	0	65,249,000
				결산	61,098,000	2,892,390	0	0	63,990,390
				증감	754,000	504,610	0	0	1,258,610
		사회보험부담금		예산	72,999,000	1,000,000	0	0	73,999,000
				결산	70,484,770	561,970	0	0	71,046,740
				증감	2,514,230	438,030	0	0	2,952,260
		사회보험부담금		예산	72,999,000	1,000,000	0	0	73,999,000
				결산	70,484,770	561,970	0	0	71,046,740
				증감	2,514,230	438,030	0	0	2,952,260
		기타후생경비		예산	16,054,000	2,900,000	1,100,000	0	20,054,000
				결산	16,020,240	2,064,300	834,600	0	18,919,140
				증감	33,760	835,700	265,400	0	1,134,860
		기타후생경비		예산	16,054,000	2,900,000	1,100,000	0	20,054,000
				결산	16,020,240	2,064,300	834,600	0	18,919,140
				증감	33,760	835,700	265,400	0	1,134,860
	인건비			예산	874,505,000	37,881,000	27,724,000	0	940,110,000
				결산	859,563,250	32,476,270	11,869,420	0	903,908,940
				증감	14,941,750	5,404,730	15,854,580	0	36,201,060
		기관운영비		예산	0	2,400,000	0	0	2,400,000
				결산	0	2,381,010	0	0	2,381,010
				증감	0	18,990	0	0	18,990
		기관운영비		예산	0	2,400,000	0	0	2,400,000
				결산	0	2,381,010	0	0	2,381,010
				증감	0	18,990	0	0	18,990
		회의비		예산	0	5,300,000	0	0	5,300,000
				결산	0	3,280,070	0	0	3,280,070
				증감	0	2,019,930	0	0	2,019,930
		회의비		예산	0	5,300,000	0	0	5,300,000
				결산	0	3,280,070	0	0	3,280,070
				증감	0	2,019,930	0	0	2,019,930
	업무추진비			예산	0	7,700,000	0	0	7,700,000
				결산	0	5,661,080	0	0	5,661,080
				증감	0	2,038,920	0	0	2,038,920
		여비		예산	0	600,000	600,000	0	1,200,000
				결산	0	148,000	313,490	0	461,490
				증감	0	452,000	286,510	0	738,510
		여비		예산	0	600,000	600,000	0	1,200,000
				결산	0	148,000	313,490	0	461,490
				증감	0	452,000	286,510	0	738,510
		수용비 및 수수료		예산	11,556,000	3,000,000	11,722,000	0	26,278,000
				결산	11,556,000	2,934,200	8,602,083	0	23,092,283
				증감	0	65,800	3,119,917	0	3,185,717
		수용비 및 수수료		예산	11,556,000	3,000,000	11,722,000	0	26,278,000
				결산	11,556,000	2,934,200	8,602,083	0	23,092,283
				증감	0	65,800	3,119,917	0	3,185,717

			공공요금	예산	36,000,000	500,000	7,900,000	0	44,400,000
				결산	36,000,000	7,840	1,335,640	0	37,343,480
				증감	0	492,160	6,564,360	0	7,056,520
		공공요금		예산	36,000,000	500,000	7,900,000	0	44,400,000
				결산	36,000,000	7,840	1,335,640	0	37,343,480
				증감	0	492,160	6,564,360	0	7,056,520
		제세공과금		예산	5,000,000	1,700,000	4,240,000	0	10,940,000
				결산	5,000,000	1,400,000	3,316,780	0	9,716,780
				증감	0	300,000	923,220	0	1,223,220
		제세공과금		예산	5,000,000	1,700,000	4,240,000	0	10,940,000
				결산	5,000,000	1,400,000	3,316,780	0	9,716,780
				증감	0	300,000	923,220	0	1,223,220
		차량비		예산	1,200,000	0	2,000,000	0	3,200,000
				결산	1,200,000	0	1,863,860	0	3,063,860
				증감	0	0	136,140	0	136,140
		차량비		예산	1,200,000	0	2,000,000	0	3,200,000
				결산	1,200,000	0	1,863,860	0	3,063,860
				증감	0	0	136,140	0	136,140
		기타운영비		예산	0	960,000	1,200,000	0	2,160,000
				결산	0	808,500	1,155,900	0	1,964,400
				증감	0	151,500	44,100	0	195,600
		교육훈련비		예산	0	0	13,280,000	0	13,280,000
				결산	0	0	3,301,000	0	3,301,000
				증감	0	0	9,979,000	0	9,979,000
		기타운영비		예산	0	960,000	14,480,000	0	15,440,000
				결산	0	808,500	4,456,900	0	5,265,400
				증감	0	151,500	10,023,100	0	10,174,600
	운영비			예산	53,756,000	6,760,000	40,942,000	0	101,458,000
				결산	53,756,000	5,298,540	19,888,753	0	78,943,293
				증감	0	1,461,460	21,053,247	0	22,514,707
사무비				예산	928,261,000	52,341,000	68,666,000	0	1,049,268,000
				결산	913,319,250	43,435,890	31,758,173	0	988,513,313
				증감	14,941,750	8,905,110	36,907,827	0	60,754,687
		자산취득비		예산	0	40,500,000	70,285,000	0	110,785,000
				결산	0	437,950	68,192,930	0	68,630,880
				증감	0	40,062,050	2,092,070	0	42,154,120
		자산취득비		예산	0	40,500,000	70,285,000	0	110,785,000
				결산	0	437,950	68,192,930	0	68,630,880
				증감	0	40,062,050	2,092,070	0	42,154,120
		시설장비유지비		예산	18,000,000	0	32,842,000	0	50,842,000
				결산	18,000,000	0	24,907,489	0	42,907,489
				증감	0	0	7,934,511	0	7,934,511
		시설장비유지비		예산	18,000,000	0	32,842,000	0	50,842,000
				결산	18,000,000	0	24,907,489	0	42,907,489
				증감	0	0	7,934,511	0	7,934,511
	시설비			예산	18,000,000	40,500,000	103,127,000	0	161,627,000
				결산	18,000,000	437,950	93,100,419	0	111,538,369
				증감	0	40,062,050	10,026,581	0	50,088,631
	재산조성비			예산	18,000,000	40,500,000	103,127,000	0	161,627,000
				결산	18,000,000	437,950	93,100,419	0	111,538,369
				증감	0	40,062,050	10,026,581	0	50,088,631
		생계비		예산	0	47,174,000	20,799,000	0	67,973,000
				결산	0	47,174,000	8,950,690	0	56,124,690
				증감	0	0	11,848,310	0	11,848,310
		생계비		예산	0	47,174,000	20,799,000	0	67,973,000
				결산	0	47,174,000	8,950,690	0	56,124,690
				증감	0	0	11,848,310	0	11,848,310
		수용기관경비		예산	0	924,000	2,650,000	0	3,574,000
				결산	0	111,080	2,263,960	0	2,375,040
				증감	0	812,920	386,040	0	1,198,960
		수용기관경비		예산	0	924,000	2,650,000	0	3,574,000
				결산	0	111,080	2,263,960	0	2,375,040
				증감	0	812,920	386,040	0	1,198,960
		의료비		예산	200,000	400,000	6,280,000	0	6,880,000
				결산	200,000	0	6,114,925	0	6,314,925
				증감	0	400,000	165,075	0	565,075
		의료비		예산	200,000	400,000	6,280,000	0	6,880,000
				결산	200,000	0	6,114,925	0	6,314,925
				증감	0	400,000	165,075	0	565,075
		연료비		예산	1,800,000	0	860,000	0	2,660,000
				결산	1,800,000	0	602,240	0	2,402,240
				증감	0	0	257,760	0	257,760
		연료비		예산	1,800,000	0	860,000	0	2,660,000
				결산	1,800,000	0	602,240	0	2,402,240
				증감	0	0	257,760	0	257,760
	운영비			예산	2,000,000	48,498,000	30,589,000	0	81,087,000
				결산	2,000,000	47,285,080	17,931,815	0	67,216,895
				증감	0	1,212,920	12,657,185	0	13,870,105

			직업훈련사업비	예산	450,000	0	150,000	0	600,000
				결산	450,000	0	0	0	450,000
				증감	0	0	150,000	0	150,000
			직업재활운영비	예산	550,000	200,000	2,390,000	0	3,140,000
				결산	550,000	179,360	1,684,390	0	2,413,750
				증감	0	20,640	705,610	0	726,250
			사회성리재활사업비	예산	0	0	26,200,000	0	26,200,000
				결산	0	0	12,200,000	0	12,200,000
				증감	0	0	14,000,000	0	14,000,000
			교육재활사업비	예산	1,500,000	3,085,000	2,905,000	0	7,490,000
				결산	1,500,000	3,078,640	2,310,450	0	6,889,090
				증감	0	6,360	594,550	0	600,910
			통근사업비	예산	0	6,260,000	2,640,000	0	8,900,000
				결산	0	6,214,230	2,400,000	0	8,614,230
				증감	0	45,770	240,000	0	285,770
			커피박재활용사업비	예산	17,244,000	0	6,612,000	46,914,000	70,770,000
				결산	17,244,000	0	5,415,900	46,645,679	69,305,579
				증감	0	0	1,196,100	268,321	1,464,421
		직업재활 사업비		예산	19,744,000	9,545,000	40,897,000	46,914,000	117,100,000
				결산	19,744,000	9,472,230	24,010,740	46,645,679	99,872,649
				증감	0	72,770	16,886,260	268,321	17,227,351
	직업재활사업비			예산	19,744,000	9,545,000	40,897,000	46,914,000	117,100,000
				결산	19,744,000	9,472,230	24,010,740	46,645,679	99,872,649
				증감	0	72,770	16,886,260	268,321	17,227,351
			콩나물원료구입비	예산	0	0	0	862,990,000	862,990,000
				결산	0	0	0	726,105,018	726,105,018
				증감	0	0	0	136,884,982	136,884,982
			콩나물부자재비	예산	0	0	0	139,137,000	139,137,000
				결산	0	0	0	127,127,220	127,127,220
				증감	0	0	0	12,009,780	12,009,780
			콩나물일용작고용비	예산	0	0	0	0	0
				결산	0	0	0	0	0
				증감	0	0	0	0	0
			콩나물운영비	예산	0	0	0	51,146,000	51,146,000
				결산	0	0	0	44,989,145	44,989,145
				증감	0	0	0	6,156,855	6,156,855
			콩나물공공요금	예산	0	0	0	48,600,000	48,600,000
				결산	0	0	0	35,963,050	35,963,050
				증감	0	0	0	12,636,950	12,636,950
			콩나물시설장비유지비	예산	0	0	30,000,000	61,190,000	91,190,000
				결산	0	0	30,000,000	57,217,760	87,217,760
				증감	0	0	0	3,972,240	3,972,240
			콩나물물류센터이용비	예산	0	0	0	9,000,000	9,000,000
				결산	0	0	0	8,462,619	8,462,619
				증감	0	0	0	537,381	537,381
			콩나물차량비	예산	0	0	0	10,440,000	10,440,000
				결산	0	0	0	6,033,630	6,033,630
				증감	0	0	0	4,406,370	4,406,370
			용차대여비	예산	0	0	0	166,800,000	166,800,000
				결산	0	0	0	165,924,000	165,924,000
				증감	0	0	0	876,000	876,000
		콩나물사업비		예산	0	0	30,000,000	1,349,303,000	1,379,303,000
				결산	0	0	30,000,000	1,171,822,442	1,201,822,442
				증감	0	0	0	177,480,558	177,480,558
	콩나물사업비			예산	0	0	30,000,000	1,349,303,000	1,379,303,000
				결산	0	0	30,000,000	1,171,822,442	1,201,822,442
				증감	0	0	0	177,480,558	177,480,558
			근로인급여	예산	6,713,000	17,854,000	0	353,001,000	377,568,000
				결산	6,712,960	17,000,000	0	328,015,810	351,728,770
				증감	40	854,000	0	24,985,190	25,839,230
			근로인제수당	예산	0	0	0	20,200,000	20,200,000
				결산	0	0	0	13,381,400	13,381,400
				증감	0	0	0	6,818,600	6,818,600
			근로인퇴직적립금	예산	0	0	0	18,690,000	18,690,000
				결산	0	0	0	18,216,300	18,216,300
				증감	0	0	0	473,700	473,700
			근로인사회보험부담비용	예산	0	0	0	22,000,000	22,000,000
				결산	0	0	0	17,458,845	17,458,845
				증감	0	0	0	4,541,155	4,541,155
		근로사업비		예산	6,713,000	17,854,000	0	413,891,000	438,458,000
				결산	6,712,960	17,000,000	0	377,072,355	400,785,315
				증감	40	854,000	0	36,818,645	37,672,685
	근로사업비			예산	6,713,000	17,854,000	0	413,891,000	438,458,000
				결산	6,712,960	17,000,000	0	377,072,355	400,785,315
				증감	40	854,000	0	36,818,645	37,672,685

			홍보비	예산	0	0	35,600,000	20,000,000	55,600,000
				결산	0	0	26,251,830	20,000,000	46,251,830
				증감	0	0	9,348,170	0	9,348,170
		홍보사업비		예산	0	0	35,600,000	20,000,000	55,600,000
				결산	0	0	26,251,830	20,000,000	46,251,830
				증감	0	0	9,348,170	0	9,348,170
			지역연계사업비	예산	0	0	22,300,000	0	22,300,000
				결산	0	0	19,754,600	0	19,754,600
				증감	0	0	2,545,400	0	2,545,400
		지역연계사업비		예산	0	0	22,300,000	0	22,300,000
				결산	0	0	19,754,600	0	19,754,600
				증감	0	0	2,545,400	0	2,545,400
	홍보사업비			예산	0	0	57,900,000	20,000,000	77,900,000
				결산	0	0	46,006,430	20,000,000	66,006,430
				증감	0	0	11,893,570	0	11,893,570
사업비				예산	28,457,000	75,897,000	159,386,000	1,830,108,000	2,093,848,000
				결산	28,456,960	73,757,310	117,948,985	1,615,540,476	1,835,703,731
				증감	40	2,139,690	41,437,015	214,567,524	258,144,269
			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	14,956,000	0	246,664,000	261,620,000
				결산	0	0	0	0	0
				증감	0	14,956,000	0	246,664,000	261,620,000
		예비비		예산	0	14,956,000	0	246,664,000	261,620,000
				결산	0	0	0	0	0
				증감	0	14,956,000	0	246,664,000	261,620,000
			반환금	예산	165,000	83,000	3,000	0	251,000
				결산	164,400	82,456	2,440	0	249,296
				증감	600	544	560	0	1,704
			반환금	예산	165,000	83,000	3,000	0	251,000
				결산	164,400	82,456	2,440	0	249,296
				증감	600	544	560	0	1,704
		예비비 및 기타		예산	165,000	15,039,000	3,000	246,664,000	261,871,000
				결산	164,400	82,456	2,440	0	249,296
				증감	600	14,956,544	560	246,664,000	261,621,704
예비비 및 기타				예산	165,000	15,039,000	3,000	246,664,000	261,871,000
				결산	164,400	82,456	2,440	0	249,296
				증감	600	14,956,544	560	246,664,000	261,621,704
총합계				예산	974,883,000	183,777,000	331,182,000	2,076,772,000	3,566,614,000
				결산	959,940,610	117,713,606	242,810,017	1,615,540,476	2,936,004,709
				증감	14,942,390	66,063,394	88,371,983	461,231,524	630,609,291