

2022년 세입결산서

과목				구분	국비	시, 도비	시, 군구비	자부담	후원금	수익사업	계
관	항	목	세목								
			통근근로인이용료	예산	0	0	0	42,000,000	0	0	42,000,000
				결산	0	0	0	41,732,500	0	0	41,732,500
				증감	0	0	0	267,500	0	0	267,500
			문화교육프로그램비	예산	0	0	0	3,240,000	0	0	3,240,000
				결산	0	0	0	3,090,000	0	0	3,090,000
				증감	0	0	0	150,000	0	0	150,000
		임소비용수입		예산	0	0	0	45,240,000	0	0	45,240,000
				결산	0	0	0	44,822,500	0	0	44,822,500
				증감	0	0	0	417,500	0	0	417,500
	임소비용수입			예산	0	0	0	45,240,000	0	0	45,240,000
				결산	0	0	0	44,822,500	0	0	44,822,500
				증감	0	0	0	417,500	0	0	417,500
임소자부담금수입				예산	0	0	0	45,240,000	0	0	45,240,000
				결산	0	0	0	44,822,500	0	0	44,822,500
				증감	0	0	0	417,500	0	0	417,500
			콩나물사업수입	예산	0	0	0	0	0	1,736,892,000	1,736,892,000
				결산	0	0	0	0	0	1,881,247,403	1,881,247,403
				증감	0	0	0	0	0	-144,355,403	-144,355,403
			조립사업수입	예산	0	0	0	0	0	13,050,000	13,050,000
				결산	0	0	0	0	0	15,510,000	15,510,000
				증감	0	0	0	0	0	-2,460,000	-2,460,000
			기타판매수입	예산	0	0	0	0	0	100,000	100,000
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	100,000	100,000
			커피막재활용사업수입	예산	0	0	0	0	0	60,000,000	60,000,000
				결산	0	0	0	0	0	74,986,000	74,986,000
				증감	0	0	0	0	0	-14,986,000	-14,986,000
		사업수입		예산	0	0	0	0	0	1,810,042,000	1,810,042,000
				결산	0	0	0	0	0	1,971,743,403	1,971,743,403
				증감	0	0	0	0	0	-161,701,403	-161,701,403
	사업수입			예산	0	0	0	0	0	1,810,042,000	1,810,042,000
				결산	0	0	0	0	0	1,971,743,403	1,971,743,403
				증감	0	0	0	0	0	-161,701,403	-161,701,403
사업수입				예산	0	0	0	0	0	1,810,042,000	1,810,042,000
				결산	0	0	0	0	0	1,971,743,403	1,971,743,403
				증감	0	0	0	0	0	-161,701,403	-161,701,403
			과년도수입	예산	0	0	0	0	0	0	0
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	0	0
			과년도수입	예산	0	0	0	0	0	0	0
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	0	0
			과년도수입	예산	0	0	0	0	0	0	0
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	0	0
			과년도수입	예산	0	0	0	0	0	0	0
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	0	0
			경상보조금-인건비	예산	858,451,000	0	0	0	0	0	858,451,000
				결산	849,910,000	0	0	0	0	0	849,910,000
				증감	8,541,000	0	0	0	0	0	8,541,000
			경상보조금-운영비	예산	93,500,000	0	0	0	0	0	93,500,000
				결산	93,500,000	0	0	0	0	0	93,500,000
				증감	0	0	0	0	0	0	0
			기능보강사업보조금	예산	0	0	0	0	0	0	0
				결산	0	0	0	0	0	0	0
				증감	0	0	0	0	0	0	0
			경상보조금-인건비-복지점수	예산	2,975,000	0	0	0	0	0	2,975,000
				결산	2,975,000	0	0	0	0	0	2,975,000
				증감	0	0	0	0	0	0	0
			경상보조금-인건비-종합검진비	예산	1,400,000	0	0	0	0	0	1,400,000
				결산	1,400,000	0	0	0	0	0	1,400,000
				증감	0	0	0	0	0	0	0
			경상보조금-인건비-종사자 급량비 및 관리차수당	예산	11,679,000	0	0	0	0	0	11,679,000
				결산	11,679,000	0	0	0	0	0	11,679,000
				증감	0	0	0	0	0	0	0
			국고보조금	예산	988,005,000	0	0	0	0	0	988,005,000
				결산	959,464,000	0	0	0	0	0	959,464,000
				증감	8,541,000	0	0	0	0	0	8,541,000
			일자리안정자금	예산	5,672,000	0	0	0	0	0	5,672,000
				결산	5,672,000	0	0	0	0	0	5,672,000
				증감	0	0	0	0	0	0	0
			기타보조금	예산	5,672,000	0	0	0	0	0	5,672,000
				결산	5,672,000	0	0	0	0	0	5,672,000
				증감	0	0	0	0	0	0	0
				예산	973,677,000	0	0	0	0	0	973,677,000
				결산	965,136,000	0	0	0	0	0	965,136,000
				증감	8,541,000	0	0	0	0	0	8,541,000
보조금수입				예산	973,677,000	0	0	0	0	0	973,677,000
				결산	965,136,000	0	0	0	0	0	965,136,000
				증감	8,541,000	0	0	0	0	0	8,541,000

			지정후원금	예산	0	0	0	0	132,280,000	0	132,280,000
				결산	0	0	0	0	132,050,925	0	132,050,925
				증감	0	0	0	0	229,075	0	229,075
		지정후원금		예산	0	0	0	0	132,280,000	0	132,280,000
				결산	0	0	0	0	132,050,925	0	132,050,925
				증감	0	0	0	0	229,075	0	229,075
		비지정후원금		예산	0	0	0	0	120,000,000	0	120,000,000
				결산	0	0	0	0	148,523,255	0	148,523,255
				증감	0	0	0	0	-28,523,255	0	-28,523,255
		비지정후원금		예산	0	0	0	0	120,000,000	0	120,000,000
				결산	0	0	0	0	148,523,255	0	148,523,255
				증감	0	0	0	0	-28,523,255	0	-28,523,255
	후원금수입			예산	0	0	0	0	252,280,000	0	252,280,000
				결산	0	0	0	0	280,574,180	0	280,574,180
				증감	0	0	0	0	-28,294,180	0	-28,294,180
				예산	0	0	0	0	252,280,000	0	252,280,000
				결산	0	0	0	0	280,574,180	0	280,574,180
				증감	0	0	0	0	-28,294,180	0	-28,294,180
		법인전입금		예산	0	0	0	30,000,000	0	0	30,000,000
				결산	0	0	0	30,000,000	0	0	30,000,000
				증감	0	0	0	0	0	0	0
		법인전입금		예산	0	0	0	30,000,000	0	0	30,000,000
				결산	0	0	0	30,000,000	0	0	30,000,000
				증감	0	0	0	0	0	0	0
	전입금			예산	0	0	0	30,000,000	0	0	30,000,000
				결산	0	0	0	30,000,000	0	0	30,000,000
				증감	0	0	0	0	0	0	0
				예산	0	0	0	30,000,000	0	0	30,000,000
				결산	0	0	0	30,000,000	0	0	30,000,000
				증감	0	0	0	0	0	0	0
		전년도이월금(보조금)		예산	165,000	0	0	0	0	0	165,000
				결산	164,400	0	0	0	0	0	164,400
				증감	600	0	0	0	0	0	600
		전년도이월금(자부담)		예산	0	0	0	80,419,000	0	0	80,419,000
				결산	0	0	0	80,418,250	0	0	80,418,250
				증감	0	0	0	750	0	0	750
		전년도이월금(수익사업)		예산	0	0	0	0	266,730,000	0	266,730,000
				결산	0	0	0	0	266,729,536	0	266,729,536
				증감	0	0	0	0	464	0	464
		전년도이월금(기타보조금)		예산	1,041,000	0	0	0	0	0	1,041,000
				결산	1,040,960	0	0	0	0	0	1,040,960
				증감	40	0	0	0	0	0	40
		전년도이월금		예산	1,206,000	0	0	80,419,000	0	266,730,000	348,355,000
				결산	1,205,360	0	0	80,418,250	0	266,729,536	348,353,146
				증감	640	0	0	750	0	464	1,854
		전년도이월금(후원금)		예산	0	0	0	0	78,887,000	0	78,887,000
				결산	0	0	0	0	78,886,738	0	78,886,738
				증감	0	0	0	0	262	0	262
		전년도이월금(후원금)		예산	0	0	0	0	78,887,000	0	78,887,000
				결산	0	0	0	0	78,886,738	0	78,886,738
				증감	0	0	0	0	262	0	262
	이월금			예산	1,206,000	0	0	80,419,000	78,887,000	266,730,000	427,242,000
				결산	1,205,360	0	0	80,418,250	78,886,738	266,729,536	427,239,884
				증감	640	0	0	750	262	464	2,116
	이월금			예산	1,206,000	0	0	80,419,000	78,887,000	266,730,000	427,242,000
				결산	1,205,360	0	0	80,418,250	78,886,738	266,729,536	427,239,884
				증감	640	0	0	750	262	464	2,116
		불용품매각대		예산	0	0	0	8,600,000	0	0	8,600,000
				결산	0	0	0	8,600,000	0	0	8,600,000
				증감	0	0	0	0	0	0	0
		불용품매각대		예산	0	0	0	8,600,000	0	0	8,600,000
				결산	0	0	0	8,600,000	0	0	8,600,000
				증감	0	0	0	0	0	0	0
		기타예금이자수입		예산	0	0	0	2,685,000	15,000	0	2,700,000
				결산	0	0	0	3,752,075	21,822	0	3,773,897
				증감	0	0	0	-1,067,075	-6,822	0	-1,073,897
		기타예금이자수입		예산	0	0	0	2,685,000	15,000	0	2,700,000
				결산	0	0	0	3,752,075	21,822	0	3,773,897
				증감	0	0	0	-1,067,075	-6,822	0	-1,073,897
		기타잡수입		예산	0	0	0	3,153,000	0	0	3,153,000
				결산	0	0	0	3,279,317	0	0	3,279,317
				증감	0	0	0	-126,317	0	0	-126,317
		식대수입		예산	0	0	0	13,680,000	0	0	13,680,000
				결산	0	0	0	14,158,300	0	0	14,158,300
				증감	0	0	0	-478,300	0	0	-478,300
		기타잡수입		예산	0	0	0	16,833,000	0	0	16,833,000
				결산	0	0	0	17,437,617	0	0	17,437,617
				증감	0	0	0	-604,617	0	0	-604,617
	잡수입			예산	0	0	0	28,118,000	15,000	0	28,133,000
				결산	0	0	0	29,789,692	21,822	0	29,811,514
				증감	0	0	0	-1,671,692	-6,822	0	-1,678,514
				예산	0	0	0	28,118,000	15,000	0	28,133,000
				결산	0	0	0	29,789,692	21,822	0	29,811,514
				증감	0	0	0	-1,671,692	-6,822	0	-1,678,514
		총합계		예산	974,883,000	0	0	183,777,000	331,182,000	2,076,772,000	3,566,614,000
				결산	966,341,380	0	0	185,030,442	359,482,740	2,238,472,939	3,749,327,481
				증감	8,541,640	0	0	-1,253,442	-28,300,740	-161,700,939	-182,713,481