

2021년 요한의집 세출결산서

과목			구분	보조금	시설부담	후원금	계
관	항	목					
		급여	예산	733,422,230	12,696,430	0	746,118,660
			결산	731,152,230	2,956,850	0	734,109,080
			증감	2,270,000	9,739,580	0	12,009,580
		제수당	예산	233,656,920	21,924,770	0	255,581,690
			결산	232,672,170	19,877,440	0	252,549,610
			증감	984,750	2,047,330	0	3,032,080
		일용잡급	예산	0	2,500,000	0	2,500,000
			결산	0	453,000	0	453,000
			증감	0	2,047,000	0	2,047,000
		퇴직금 및 퇴직적립금	예산	75,111,190	7,852,010	0	82,963,200
			결산	74,507,980	6,042,660	0	80,550,640
			증감	603,210	1,809,350	0	2,412,560
		사회보험부담금	예산	84,325,270	9,232,070	0	93,557,340
			결산	83,920,310	6,804,340	0	90,724,650
			증감	404,960	2,427,730	0	2,832,690
		기타후생경비	예산	6,950,000	1,420,000	0	8,370,000
			결산	6,875,000	1,290,380	0	8,165,380
			증감	75,000	129,620	0	204,620
	인건비		예산	1,133,465,610	55,625,280	0	1,189,090,890
			결산	1,129,127,690	37,424,670	0	1,166,552,360
			증감	4,337,920	18,200,610	0	22,538,530
		기관운영비	예산	0	600,000	0	600,000
			결산	0	0	0	0
			증감	0	600,000	0	600,000
		직책보조비	예산	0	0	0	0
			결산	0	0	0	0
			증감	0	0	0	0
		회의비	예산	0	1,160,000	0	1,160,000
			결산	0	983,110	0	983,110
			증감	0	176,890	0	176,890
	업무추진비		예산	0	1,760,000	0	1,760,000
			결산	0	983,110	0	983,110
			증감	0	776,890	0	776,890
		여비	예산	0	0	1,320,000	1,320,000
			결산	0	0	93,650	93,650
			증감	0	0	1,226,350	1,226,350
		수용비 및 수수료	예산	15,460,680	440,000	10,235,820	26,136,500
			결산	13,077,030	440,000	9,731,845	23,248,875
			증감	2,383,650	0	503,975	2,887,625
		공공요금	예산	29,075,590	0	1,044,410	30,120,000
			결산	28,560,100	0	399,470	28,959,570
			증감	515,490	0	644,940	1,160,430
		제세공과금	예산	2,601,700	248,700	4,613,300	7,463,700
			결산	2,601,700	248,700	3,987,530	6,837,930
			증감	0	0	625,770	625,770
			예산	9,535,280	0	4,064,720	13,600,000

		차량비	결산	8,104,190	0	292,000	8,396,190
			증감	1,431,090	0	3,772,720	5,203,810
		기타운영비	예산	0	4,815,000	3,350,000	8,165,000
			결산	0	2,867,800	1,355,300	4,223,100
			증감	0	1,947,200	1,994,700	3,941,900
	운영비		예산	56,673,250	5,503,700	24,628,250	86,805,200
			결산	52,343,020	3,556,500	15,859,795	71,759,315
			증감	4,330,230	1,947,200	8,768,455	15,045,885
사무비			예산	1,190,138,860	62,888,980	24,628,250	1,277,656,090
			결산	1,181,470,710	41,964,280	15,859,795	1,239,294,785
			증감	8,668,150	20,924,700	8,768,455	38,361,305
		시설비	예산	0	0	0	0
			결산	0	0	0	0
			증감	0	0	0	0
		자산취득비	예산	1,600,000	3,859,460	19,652,760	25,112,220
			결산	1,600,000	3,788,460	17,195,160	22,583,620
			증감	0	71,000	2,457,600	2,528,600
		시설장비유지비	예산	8,071,380	0	6,972,620	15,044,000
			결산	8,071,380	0	6,425,350	14,496,730
			증감	0	0	547,270	547,270
	시설비		예산	9,671,380	3,859,460	26,625,380	40,156,220
			결산	9,671,380	3,788,460	23,620,510	37,080,350
			증감	0	71,000	3,004,870	3,075,870
재산조성비			예산	9,671,380	3,859,460	26,625,380	40,156,220
			결산	9,671,380	3,788,460	23,620,510	37,080,350
			증감	0	71,000	3,004,870	3,075,870
		생계비	예산	44,230,630	58,191,370	0	102,422,000
			결산	44,229,200	57,753,552	0	101,982,752
			증감	1,430	437,818	0	439,248
		수용기관경비	예산	0	5,529,110	470,890	6,000,000
			결산	0	5,302,710	270,890	5,573,600
			증감	0	226,400	200,000	426,400
	의료비		예산	1,600,000	0	4,900,000	6,500,000
			결산	0	0	4,899,000	4,899,000
			증감	1,600,000	0	1,000	1,601,000
	연료비		예산	3,760,000	0	440,000	4,200,000
			결산	3,760,000	0	0	3,760,000
			증감	0	0	440,000	440,000
	운영비		예산	49,590,630	63,720,480	5,810,890	119,122,000
			결산	47,989,200	63,056,262	5,169,890	116,215,352
			증감	1,601,430	664,218	641,000	2,906,648
	자립지원사업비		예산	0	3,309,310	2,607,690	5,917,000
			결산	0	1,115,730	0	1,115,730
			증감	0	2,193,580	2,607,690	4,801,270
	거주지원사업비		예산	0	9,385,000	985,000	10,370,000
			결산	0	6,446,590	985,000	7,431,590
			증감	0	2,938,410	0	2,938,410
	후원홍보사업비		예산	0	0	1,600,000	1,600,000
			결산	0	0	1,493,000	1,493,000
			증감	0	0	107,000	107,000

	사업비		예산	0	12,694,310	5,192,690	17,887,000
			결산	0	7,562,320	2,478,000	10,040,320
			증감	0	5,131,990	2,714,690	7,846,680
		자립체형사업비	예산	10,000,000	0	0	10,000,000
			결산	9,469,390	0	0	9,469,390
			증감	530,610	0	0	530,610
	자립체형사업비		예산	10,000,000	0	0	10,000,000
			결산	9,469,390	0	0	9,469,390
			증감	530,610	0	0	530,610
		공동모금회 프로그램 지원사업비	예산	0	2,055,000	10,000,000	12,055,000
			결산	0	1,531,200	10,000,000	11,531,200
			증감	0	523,800	0	523,800
		공동모금회 지원사업 비	예산	0	0	2,135,000	2,135,000
			결산	0	0	1,200,000	1,200,000
			증감	0	0	935,000	935,000
	공동모금회사업비		예산	0	2,055,000	12,135,000	14,190,000
			결산	0	1,531,200	11,200,000	12,731,200
			증감	0	523,800	935,000	1,458,800
사업비			예산	59,590,630	78,469,790	23,138,580	161,199,000
			결산	57,458,590	72,149,782	18,847,890	148,456,262
			증감	2,132,040	6,320,008	4,290,690	12,742,738
		반환금	예산	3,432,210	0	20,000	3,452,210
			결산	3,432,210	0	3,468	3,435,678
			증감	0	0	16,532	16,532
		예비비 및 기타	예산	3,432,210	0	20,000	3,452,210
			결산	3,432,210	0	3,468	3,435,678
			증감	0	0	16,532	16,532
예비비 및 기타		예산	3,432,210	0	20,000	3,452,210	
		결산	3,432,210	0	3,468	3,435,678	
		증감	0	0	16,532	16,532	
총합계			예산	1,262,833,080	145,218,230	74,412,210	1,482,463,520
			결산	1,252,032,890	117,902,522	58,331,663	1,428,267,075
			증감	10,800,190	27,315,708	16,080,547	54,196,445