

2 0 1 0 년

결 산 보 고 서

(재)화성시문화재단

1. 예산 및 지출 결산 총괄표

(단위: 원)

구	분	본예산	1차추경	2차추경	3차추경	4차추경	예산금액	지출액	잔액	통장이자	통장잔액
합	계	10,181,753,000	- 95,500	- 1,000	- 460,591,000	93,076,000	9,814,142,500	9,376,279,901	437,862,599	1,669,166	439,531,765
출연금	소 계	2,108,722,000	251,592,000		- 310,591,000	- 6,924,000	2,042,799,000	1,842,597,728	200,201,272	495,385	200,696,657
	경영지원국	1,352,572,000	41,592,000		- 100,894,000	- 6,924,000	1,286,346,000	1,108,464,141	177,881,859	495,385	200,696,657
	문화복지사업국	756,150,000	210,000,000		- 209,697,000		756,453,000	734,133,587	22,319,413		
위탁금	소 계	6,738,833,000	- 200,000,000	- 1,000	- 150,000,000	-	6,388,833,000	6,179,203,065	209,629,935	810,492	210,440,427
	공연사업국	1,204,638,000	-100,000,000	-77,194,000	-98,069,000	0	929,375,000	906,303,988	23,071,012	810,492	210,440,427
	여성비전센터	771,899,000		-7,661,000	-78,198,000	0	686,040,000	672,982,940	13,057,060		
	시설관리	2,235,199,000	-100,000,000	186,992,000	155,985,000	0	2,478,176,000	2,398,271,190	79,904,810		
	청소년수련관	590,258,000		-9,100,000	-46,412,000	0	534,746,000	477,870,100	56,875,900		
	스포츠시설	1,936,839,000		-93,038,000	-83,306,000	0	1,760,496,000	1,723,774,847	36,721,153		
동탄복합문화센터운영	-	-	-	-	100,000,000	100,000,000	75,041,381	24,958,619	9,308		
공	모 사 업	1,334,198,000	- 51,687,500	-	-	-	1,282,510,500	1,279,437,727	3,072,773	353,981	3,426,754

II. 2010년도 사업예산 및 지출 결산보고서

1. 출 연 금

(단위 : 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
합 계	2,108,722,000	-65,923,000	0	2,042,799,000	1,842,597,728	200,201,272	90.200
[단위]경영지원국	1,352,572,000	-66,226,000	0	1,286,346,000	1,108,464,141	177,881,859	86.172
[세부]재단홍보및마케팅활동	63,200,000	4,350,000	0	67,550,000	31,751,942	35,798,058	47.005
201 일반운영비	63,200,000	4,350,000	0	67,550,000	31,751,942	35,798,058	47.005
01 사무관리비	63,200,000	4,350,000	0	67,550,000	31,751,942	35,798,058	47.005
[세부]행정운영경비(인건비)	989,526,000	-69,878,000	0	919,648,000	832,065,249	87,582,751	90.476
101 인건비	989,526,000	-69,878,000	0	919,648,000	832,065,249	87,582,751	90.476
01 보수	989,526,000	-69,878,000	0	919,648,000	832,065,249	87,582,751	90.476
[세부]행정운영경비(업무추진비)	49,920,000	-18,700,000	0	31,220,000	31,012,240	207,760	99.335
203 업무추진비	49,920,000	-18,700,000	0	31,220,000	31,012,240	207,760	99.335
01 기관운영업무추진비	28,800,000	-9,200,000	0	19,600,000	19,508,125	91,875	99.531
02 정원가산업무추진비	920,000	0	0	920,000	916,400	3,600	99.609
03 시책추진업무추진비	17,200,000	-7,500,000	0	9,700,000	9,589,325	110,675	98.859
04 부서운영업무추진비	3,000,000	-2,000,000	0	1,000,000	998,390	1,610	99.839

(단위 : 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]행정운영경비(일반운영비)	206,846,000	27,202,000	0	234,048,000	179,919,930	54,128,070	76.873
201 일반운영비	206,846,000	27,202,000	0	234,048,000	179,919,930	54,128,070	76.873
01 사무관리비	145,006,000	27,562,000	0	172,568,000	139,369,440	33,198,560	80.762
02 공공운영비	61,840,000	-360,000	0	61,480,000	40,550,490	20,929,510	65.957
[세부]행정운영경비(여비)	43,080,000	-11,840,000	0	31,240,000	31,218,780	21,220	99.932
202 여비	43,080,000	-11,840,000	0	31,240,000	31,218,780	21,220	99.932
01 국내여비	22,080,000	-3,840,000	0	18,240,000	18,233,300	6,700	99.963
04 국제화여비	21,000,000	-8,000,000	0	13,000,000	12,985,480	14,520	99.888
[세부]행정운영경비(자산취득비)	0	2,640,000	0	2,640,000	2,496,000	144,000	94.545
405 자산취득비	0	2,640,000	0	2,640,000	2,496,000	144,000	94.545
01 자산및물품취득비	0	2,640,000	0	2,640,000	2,496,000	144,000	94.545
[단위]문화복지사업국	756,150,000	303,000	0	756,453,000	734,133,587	22,319,413	97.049
[세부]화성시문화정책포럼	2,500,000	0	0	2,500,000	1,848,820	651,180	73.953
201 일반운영비	2,500,000	0	0	2,500,000	1,848,820	651,180	73.953
01 사무관리비	2,500,000	0	0	2,500,000	1,848,820	651,180	73.953
[세부]문화예술교육활성화사업	29,000,000	0	0	29,000,000	27,610,640	1,389,360	95.209

(단위 : 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
201 일반운영비	29,000,000	0	0	29,000,000	27,610,640	1,389,360	95.209
01 사무관리비	13,000,000	0	0	13,000,000	12,501,000	499,000	96.162
03 행사운영비	16,000,000	0	0	16,000,000	15,109,640	890,360	94.435
[세부]문화예술활동지원사업	54,950,000	0	0	54,950,000	54,679,597	270,403	99.508
201 일반운영비	54,950,000	0	0	54,950,000	54,679,597	270,403	99.508
01 사무관리비	2,550,000	0	0	2,550,000	2,412,300	137,700	94.600
03 행사운영비	52,400,000	0	0	52,400,000	52,267,297	132,703	99.747
[세부]문화예술활성화사업	33,300,000	0	0	33,300,000	33,246,290	53,710	99.839
201 일반운영비	33,300,000	0	0	33,300,000	33,246,290	53,710	99.839
01 사무관리비	3,300,000	0	0	3,300,000	3,246,290	53,710	98.372
03 행사운영비	30,000,000	0	0	30,000,000	30,000,000	0	100.000
[세부]동아리활성화지원	119,800,000	-74,897,000	0	44,903,000	33,135,100	11,767,900	73.793
201 일반운영비	119,800,000	-74,897,000	0	44,903,000	33,135,100	11,767,900	73.793
01 사무관리비	108,000,000	-74,897,000	0	33,103,000	23,966,800	9,136,200	72.401
03 행사운영비	11,800,000	0	0	11,800,000	9,168,300	2,631,700	77.697
[세부]소외지역을위한문화공연	96,000,000	0	0	96,000,000	94,925,440	1,074,560	98.881

(단위 : 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
201 일반운영비	96,000,000	-800,000	0	95,200,000	94,125,440	1,074,560	98.871
03 행사운영비	96,000,000	-800,000	0	95,200,000	94,125,440	1,074,560	98.871
301 일반보상금	0	800,000	0	800,000	800,000	0	100.000
10 행사실비보상금	0	800,000	0	800,000	800,000	0	100.000
[세부]축제조사및연구분석	3,800,000	0	0	3,800,000	3,684,490	115,510	96.960
201 일반운영비	2,420,000	0	0	2,420,000	2,355,900	64,100	97.351
03 행사운영비	2,420,000	0	0	2,420,000	2,355,900	64,100	97.351
405 자산취득비	400,000	0	0	400,000	371,990	28,010	92.998
01 자산및물품취득비	400,000	0	0	400,000	371,990	28,010	92.998
301 일반보상금	980,000	0	0	980,000	956,600	23,400	97.612
10 행사실비보상금	980,000	0	0	980,000	956,600	23,400	97.612
[세부]화성아카데미	36,800,000	-36,800,000	0	0	0	0	0.000
201 일반운영비	36,800,000	-36,800,000	0	0	0	0	0.000
03 행사운영비	36,800,000	-36,800,000	0	0	0	0	0.000
[세부]화성포구축제	200,000,000	0	0	200,000,000	197,752,500	2,247,500	98.876
201 일반운영비	200,000,000	0	0	200,000,000	197,752,500	2,247,500	98.876

(단위 : 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
03 행사운영비	200,000,000	0	0	200,000,000	197,752,500	2,247,500	98.876
[세부]제부도장어잡기대회	100,000,000	0	0	100,000,000	96,014,710	3,985,290	96.015
201 일반운영비	100,000,000	0	0	100,000,000	96,014,710	3,985,290	96.015
03 행사운영비	100,000,000	0	0	100,000,000	96,014,710	3,985,290	96.015
[세부]봄사랑가족축제	80,000,000	0	0	80,000,000	80,000,000	0	100.000
201 일반운영비	80,000,000	0	0	80,000,000	80,000,000	0	100.000
03 행사운영비	80,000,000	0	0	80,000,000	80,000,000	0	100.000
[세부]떡전거리축제	0	100,000,000	0	100,000,000	99,396,000	604,000	99.396
201 일반운영비	0	100,000,000	0	100,000,000	99,396,000	604,000	99.396
03 행사운영비	0	100,000,000	0	100,000,000	99,396,000	604,000	99.396
[세부]지역축제시민자치역량강화	0	5,000,000	0	5,000,000	4,840,000	160,000	96.800
201 일반운영비	0	5,000,000	0	5,000,000	4,840,000	160,000	96.800
03 행사운영비	0	5,000,000	0	5,000,000	4,840,000	160,000	96.800
[세부]월드컵응원전	0	7,000,000	0	7,000,000	7,000,000	0	100.000
201 일반운영비	0	7,000,000	0	7,000,000	7,000,000	0	100.000
03 행사운영비	0	7,000,000	0	7,000,000	7,000,000	0	100.000

2. 위탁금

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
합계	6,738,833,000	-350,000,000	0	6,388,833,000	6,179,203,065	209,629,935	96.719
[단위]공연사업국	1,204,638,000	-275,263,000	0	929,375,000	906,303,988	23,071,012	97.518
[세부]공연장운영	20,684,000	-4,272,000	0	16,412,000	16,048,210	363,790	97.783
201 일반운영비	20,684,000	-4,272,000	0	16,412,000	16,048,210	363,790	97.783
01 사무관리비	15,404,000	-4,272,000	0	11,132,000	11,108,210	23,790	99.786
02 공공운영비	5,280,000	0	0	5,280,000	4,940,000	340,000	93.561
[세부]월간기획공연	210,000,000	-99,000,000	0	111,000,000	110,994,768	5,232	99.995
201 일반운영비	210,000,000	-99,000,000	0	111,000,000	110,994,768	5,232	99.995
03 행사운영비	210,000,000	-99,000,000	0	111,000,000	110,994,768	5,232	99.995
[세부]시즌기획공연	221,536,000	-63,000,000	0	158,536,000	157,305,470	1,230,530	99.224
201 일반운영비	221,536,000	-63,000,000	0	158,536,000	157,305,470	1,230,530	99.224
03 행사운영비	221,536,000	-63,000,000	0	158,536,000	157,305,470	1,230,530	99.224
[세부]청소년방학프로그램	49,800,000	0	0	49,800,000	49,289,000	511,000	98.974
201 일반운영비	49,800,000	0	0	49,800,000	49,289,000	511,000	98.974
03 행사운영비	49,800,000	0	0	49,800,000	49,289,000	511,000	98.974
[세부]개관기획공연	47,300,000	-35,000,000	0	12,300,000	11,095,600	1,204,400	90.208

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
201 일반운영비	47,300,000	-35,000,000	0	12,300,000	11,095,600	1,204,400	90.208
03 행사운영비	47,300,000	-35,000,000	0	12,300,000	11,095,600	1,204,400	90.208
[세부]화성아트홀무대관리운영	73,984,000	-31,300,000	-5,000,000	37,684,000	35,088,200	2,595,800	93.112
201 일반운영비	73,984,000	-31,300,000	-5,000,000	37,684,000	35,088,200	2,595,800	93.112
01 사무관리비	16,750,000	0	0	16,750,000	15,925,600	824,400	95.078
02 공공운영비	57,234,000	-31,300,000	-5,000,000	20,934,000	19,162,600	1,771,400	91.538
[세부]화성아트홀시설및장비보강	61,500,000	0	0	61,500,000	55,500,000	6,000,000	90.244
405 자산취득비	39,500,000	0	0	39,500,000	36,500,000	3,000,000	92.405
01 자산및물품취득비	39,500,000	0	0	39,500,000	36,500,000	3,000,000	92.405
401 시설비및부대비	22,000,000	0	0	22,000,000	19,000,000	3,000,000	86.364
01 시설비	22,000,000	0	0	22,000,000	19,000,000	3,000,000	86.364
[세부]행정운영경비(인건비)	484,934,000	-30,191,000	5,000,000	459,743,000	450,282,340	9,460,660	97.942
101 인건비	484,934,000	-30,191,000	5,000,000	459,743,000	450,282,340	9,460,660	97.942
01 보수	418,134,000	-11,031,000	0	407,103,000	398,640,340	8,462,660	97.921
04 기간제근로자등보수	66,800,000	-19,160,000	5,000,000	52,640,000	51,642,000	998,000	98.104
[세부]행정운영경비(업무추진비)	10,600,000	-6,800,000	0	3,800,000	3,036,200	763,800	79.900
203 업무추진비	10,600,000	-6,800,000	0	3,800,000	3,036,200	763,800	79.900

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
01 기관운영업무추진비	3,600,000	-2,400,000	0	1,200,000	1,081,000	119,000	90.083
02 정원가산업무추진비	400,000	0	0	400,000	310,000	90,000	77.500
03 시책추진업무추진비	3,600,000	-2,400,000	0	1,200,000	646,900	553,100	53.908
04 부서운영업무추진비	3,000,000	-2,000,000	0	1,000,000	998,300	1,700	99.830
[세부]행정운영경비(일반운영비)	17,100,000	-5,700,000	0	11,400,000	10,467,600	932,400	91.821
201 일반운영비	17,100,000	-5,700,000	0	11,400,000	10,467,600	932,400	91.821
01 사무관리비	8,000,000	-2,280,000	0	5,720,000	5,510,940	209,060	96.345
02 공공운영비	9,100,000	-3,420,000	0	5,680,000	4,956,660	723,340	87.265
[세부]행정운영경비(여비)	7,200,000	0	0	7,200,000	7,196,600	3,400	99.953
202 여비	7,200,000	0	0	7,200,000	7,196,600	3,400	99.953
01 국내여비	7,200,000	0	0	7,200,000	7,196,600	3,400	99.953
[단위]여성비전센터	771,899,000	-85,859,000	0	686,040,000	672,982,940	13,057,060	98.097
[세부]직업훈련및취미교양프로그램운영	316,032,000	-36,000,000	0	280,032,000	279,407,000	625,000	99.777
201 일반운영비	316,032,000	-39,500,000	0	276,532,000	276,063,260	468,740	99.830
01 사무관리비	306,032,000	-29,500,000	0	276,532,000	276,063,260	468,740	99.830
03 행사운영비	10,000,000	-10,000,000	0	0	0	0	0.000
405 자산취득비	0	3,500,000	0	3,500,000	3,343,740	156,260	95.535

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
01 자산및물품취득비	0	3,500,000	0	3,500,000	3,343,740	156,260	95.535
[세부]여성동아리활성화	20,000,000	0	0	20,000,000	19,718,400	281,600	98.592
201 일반운영비	20,000,000	0	0	20,000,000	19,718,400	281,600	98.592
01 사무관리비	4,400,000	0	0	4,400,000	4,400,000	0	100.000
03 행사운영비	15,600,000	0	0	15,600,000	15,318,400	281,600	98.195
[세부]취업박람회	30,000,000	-30,000,000	0	0	0	0	0.000
201 일반운영비	30,000,000	-30,000,000	0	0	0	0	0.000
03 행사운영비	30,000,000	-30,000,000	0	0	0	0	0.000
[세부]행정운영경비(인건비)	346,729,000	-7,822,000	0	338,907,000	334,280,360	4,626,640	98.635
101 인건비	346,729,000	-7,822,000	0	338,907,000	334,280,360	4,626,640	98.635
01 보수	346,729,000	-7,822,000	0	338,907,000	334,280,360	4,626,640	98.635
[세부]행정운영경비(업무추진비)	12,160,000	-6,708,000	0	5,452,000	5,450,070	1,930	99.965
203 업무추진비	12,160,000	-6,708,000	0	5,452,000	5,450,070	1,930	99.965
01 기관운영업무추진비	3,600,000	-613,000	0	2,987,000	2,986,130	870	99.971
02 정원가산업무추진비	760,000	-381,000	0	379,000	378,100	900	99.763
03 시책추진업무추진비	3,600,000	-2,841,000	0	759,000	759,000	0	100.000
04 부서운영업무추진비	4,200,000	-2,873,000	0	1,327,000	1,326,840	160	99.988

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]행정운영경비(일반운영비)	26,818,000	-3,181,000	0	23,637,000	20,908,610	2,728,390	88.457
201 일반운영비	26,818,000	-3,181,000	0	23,637,000	20,908,610	2,728,390	88.457
01 사무관리비	21,568,000	0	0	21,568,000	19,058,410	2,509,590	88.364
02 공공운영비	5,250,000	-3,181,000	0	2,069,000	1,850,200	218,800	89.425
[세부]행정운영경비(여비)	20,160,000	-2,148,000	0	18,012,000	13,218,500	4,793,500	73.387
202 여비	20,160,000	-2,148,000	0	18,012,000	13,218,500	4,793,500	73.387
01 국내여비	20,160,000	-2,148,000	0	18,012,000	13,218,500	4,793,500	73.387
[단위]시설관리	2,235,199,000	242,977,000	0	2,478,176,000	2,398,271,190	79,904,810	96.776
[세부]유엔아이센터시설관리	1,830,998,000	253,424,000	0	2,084,422,000	2,079,728,250	4,693,750	99.775
201 일반운영비	933,798,000	360,016,000	0	1,293,814,000	1,289,240,250	4,573,750	99.646
01 사무관리비	44,590,000	-4,260,000	-6,877,000	33,453,000	32,683,750	769,250	97.701
02 공공운영비	889,208,000	364,276,000	6,877,000	1,260,361,000	1,256,556,500	3,804,500	99.698
307 민간이전	897,200,000	-107,812,000	0	789,388,000	789,388,000	0	100.000
05 민간위탁금	897,200,000	-107,812,000	0	789,388,000	789,388,000	0	100.000
405 자산취득비	0	1,220,000	0	1,220,000	1,100,000	120,000	90.164
01 자산및물품취득비	0	1,220,000	0	1,220,000	1,100,000	120,000	90.164
[세부]행정운영경비(인건비)	375,971,000	-9,547,000	0	366,424,000	295,275,690	71,148,310	80.583

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
101 인건비	375,971,000	-9,547,000	0	366,424,000	295,275,690	71,148,310	80.583
01 보수	367,721,000	-9,547,000	0	358,174,000	292,155,690	66,018,310	81.568
04 기간제근로자등보수	8,250,000	0	0	8,250,000	3,120,000	5,130,000	37.818
[세부]행정운영경비(일반운영비)	27,150,000	-900,000	0	26,250,000	22,257,250	3,992,750	84.790
201 일반운영비	27,150,000	-900,000	0	26,250,000	22,257,250	3,992,750	84.790
01 사무관리비	26,250,000	0	0	26,250,000	22,257,250	3,992,750	84.790
02 공공운영비	900,000	-900,000	0	0	0	0	0.000
[세부]행정운영경비(여비)	1,080,000	0	0	1,080,000	1,010,000	70,000	93.519
202 여비	1,080,000	0	0	1,080,000	1,010,000	70,000	93.519
01 국내여비	1,080,000	0	0	1,080,000	1,010,000	70,000	93.519
[단위]청소년수련관	590,258,000	-55,512,000	0	534,746,000	477,870,100	56,875,900	89.364
[세부]청소년운영위원회	4,300,000	-500,000	0	3,800,000	3,776,070	23,930	99.370
201 일반운영비	4,300,000	-500,000	0	3,800,000	3,776,070	23,930	99.370
03 행사운영비	4,300,000	-500,000	0	3,800,000	3,776,070	23,930	99.370
[세부]청소년기자단	6,650,000	-2,140,000	0	4,510,000	4,464,760	45,240	98.997
201 일반운영비	6,650,000	-2,140,000	0	4,510,000	4,464,760	45,240	98.997
03 행사운영비	6,650,000	-2,140,000	0	4,510,000	4,464,760	45,240	98.997

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]청소년자원봉사단	3,600,000	-500,000	0	3,100,000	3,100,000	0	100.000
201 일반운영비	3,600,000	-500,000	0	3,100,000	3,100,000	0	100.000
03 행사운영비	3,600,000	-500,000	0	3,100,000	3,100,000	0	100.000
[세부]청소년동아리활동	1,870,000	-30,000	0	1,840,000	1,838,950	1,050	99.943
201 일반운영비	1,870,000	-30,000	0	1,840,000	1,838,950	1,050	99.943
03 행사운영비	1,870,000	-30,000	0	1,840,000	1,838,950	1,050	99.943
[세부]청소년안전문화체험	3,520,000	0	0	3,520,000	2,982,210	537,790	84.722
201 일반운영비	3,520,000	0	0	3,520,000	2,982,210	537,790	84.722
03 행사운영비	3,520,000	0	0	3,520,000	2,982,210	537,790	84.722
[세부]놀토체험	4,080,000	-4,080,000	0	0	0	0	0.000
201 일반운영비	4,080,000	-4,080,000	0	0	0	0	0.000
03 행사운영비	4,080,000	-4,080,000	0	0	0	0	0.000
[세부]청소년가족문화체험	1,720,000	-1,720,000	0	0	0	0	0.000
201 일반운영비	1,720,000	-1,720,000	0	0	0	0	0.000
03 행사운영비	1,720,000	-1,720,000	0	0	0	0	0.000
[세부]산들바람농어촌체험	4,816,000	-4,816,000	0	0	0	0	0.000
201 일반운영비	4,816,000	-4,816,000	0	0	0	0	0.000

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
03 행사운영비	4,816,000	-4,816,000	0	0	0	0	0.000
[세부]나를위한(Pro)포즈(Pos)	2,640,000	-2,640,000	0	0	0	0	0.000
201 일반운영비	2,640,000	-2,640,000	0	0	0	0	0.000
03 행사운영비	2,640,000	-2,640,000	0	0	0	0	0.000
[세부]화성보물지도찾기	4,080,000	-4,080,000	0	0	0	0	0.000
201 일반운영비	4,080,000	-4,080,000	0	0	0	0	0.000
03 행사운영비	4,080,000	-4,080,000	0	0	0	0	0.000
[세부]제암리 3. 1 운동청소년독립캠프	5,540,000	0	0	5,540,000	5,154,010	385,990	93.033
201 일반운영비	5,540,000	0	0	5,540,000	5,154,010	385,990	93.033
03 행사운영비	5,540,000	0	0	5,540,000	5,154,010	385,990	93.033
[세부]청소년해양캠프(바다로! 세계로	4,800,000	0	0	4,800,000	4,793,350	6,650	99.861
201 일반운영비	4,800,000	0	0	4,800,000	4,793,350	6,650	99.861
03 행사운영비	4,800,000	0	0	4,800,000	4,793,350	6,650	99.861
[세부]중. 고 3 학년을위한(수능이후)캠프	4,540,000	-4,540,000	0	0	0	0	0.000
201 일반운영비	4,540,000	-4,540,000	0	0	0	0	0.000
03 행사운영비	4,540,000	-4,540,000	0	0	0	0	0.000
[세부]학교밖 CA 활동	4,160,000	0	0	4,160,000	4,160,000	0	100.000

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
201 일반운영비	4,160,000	0	0	4,160,000	4,160,000	0	100.000
03 행사운영비	4,160,000	0	0	4,160,000	4,160,000	0	100.000
[세부]꿈여울리더십학교	7,260,000	-7,260,000	0	0	0	0	0.000
201 일반운영비	7,260,000	-7,260,000	0	0	0	0	0.000
03 행사운영비	7,260,000	-7,260,000	0	0	0	0	0.000
[세부]찾아가는박물관교실	2,700,000	-500,000	0	2,200,000	1,829,000	371,000	83.136
201 일반운영비	2,700,000	-500,000	0	2,200,000	1,829,000	371,000	83.136
03 행사운영비	2,700,000	-500,000	0	2,200,000	1,829,000	371,000	83.136
[세부]영어카페운영	6,080,000	-3,500,000	0	2,580,000	2,580,000	0	100.000
201 일반운영비	2,330,000	-900,000	0	1,430,000	1,430,000	0	100.000
01 사무관리비	1,130,000	0	0	1,130,000	1,130,000	0	100.000
03 행사운영비	1,200,000	-900,000	0	300,000	300,000	0	100.000
405 자산취득비	3,750,000	-2,600,000	0	1,150,000	1,150,000	0	100.000
01 자산및물품취득비	3,750,000	-2,600,000	0	1,150,000	1,150,000	0	100.000
[세부]어린이날행사운영(1차)	0	4,080,000	0	4,080,000	4,080,000	0	100.000
201 일반운영비	0	4,080,000	0	4,080,000	4,080,000	0	100.000
03 행사운영비	0	4,080,000	0	4,080,000	4,080,000	0	100.000

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]과학영재교실운영	7,768,000	0	0	7,768,000	7,561,370	206,630	97.340
201 일반운영비	7,768,000	0	0	7,768,000	7,561,370	206,630	97.340
01 사무관리비	5,760,000	0	0	5,760,000	5,760,000	0	100.000
03 행사운영비	2,008,000	0	0	2,008,000	1,801,370	206,630	89.710
[세부]놀토가족문화체험(1차)	0	8,576,000	0	8,576,000	7,897,900	678,100	92.093
201 일반운영비	0	8,576,000	0	8,576,000	7,897,900	678,100	92.093
03 행사운영비	0	8,576,000	0	8,576,000	7,897,900	678,100	92.093
[세부]일반문화교육프로그램운영	113,820,000	-24,660,000	0	89,160,000	77,630,020	11,529,980	87.068
201 일반운영비	113,820,000	-24,660,000	0	89,160,000	77,630,020	11,529,980	87.068
01 사무관리비	113,820,000	-24,660,000	0	89,160,000	77,630,020	11,529,980	87.068
[세부]꿈여울리더십학교(1차)	0	7,400,000	0	7,400,000	7,393,330	6,670	99.910
201 일반운영비	0	7,400,000	0	7,400,000	7,393,330	6,670	99.910
03 행사운영비	0	7,400,000	0	7,400,000	7,393,330	6,670	99.910
[세부]행정운영경비(인건비)	352,456,000	-7,667,000	0	344,789,000	319,818,130	24,970,870	92.758
101 인건비	352,456,000	-7,667,000	0	344,789,000	319,818,130	24,970,870	92.758
01 보수	329,832,000	-7,667,000	0	322,165,000	297,277,460	24,887,540	92.275
04 기간제근로자등보수	22,624,000	0	0	22,624,000	22,540,670	83,330	99.632

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]행정운영경비(업무추진비)	12,280,000	-6,815,000	0	5,465,000	5,464,150	850	99.984
203 업무추진비	12,280,000	-6,815,000	0	5,465,000	5,464,150	850	99.984
01 기관운영업무추진비	3,600,000	-1,578,000	0	2,022,000	2,021,600	400	99.980
02 정원가산업무추진비	880,000	0	0	880,000	880,000	0	100.000
03 시책추진업무추진비	3,600,000	-2,475,000	0	1,125,000	1,125,000	0	100.000
04 부서운영업무추진비	4,200,000	-2,762,000	0	1,438,000	1,437,550	450	99.969
[세부]행정운영경비(일반운영비)	25,098,000	-120,000	0	24,978,000	9,122,850	15,855,150	36.524
201 일반운영비	25,098,000	-120,000	0	24,978,000	9,122,850	15,855,150	36.524
01 사무관리비	21,800,000	0	0	21,800,000	6,664,560	15,135,440	30.571
02 공공운영비	3,298,000	-120,000	0	3,178,000	2,458,290	719,710	77.353
[세부]행정운영경비(여비)	6,480,000	0	0	6,480,000	4,224,000	2,256,000	65.185
202 여비	6,480,000	0	0	6,480,000	4,224,000	2,256,000	65.185
01 국내여비	6,480,000	0	0	6,480,000	4,224,000	2,256,000	65.185
[단위]스포츠시설	1,936,839,000	-176,343,000	0	1,760,496,000	1,723,774,847	36,721,153	97.914
[세부]안내데스크운영	15,010,000	6,620,000	0	21,630,000	20,885,140	744,860	96.556
201 일반운영비	15,010,000	6,620,000	0	21,630,000	20,885,140	744,860	96.556
01 사무관리비	15,010,000	6,620,000	0	21,630,000	20,885,140	744,860	96.556

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]수영장운영	185,550,000	-68,108,000	0	117,442,000	117,138,860	303,140	99.742
201 일반운영비	184,550,000	-67,108,000	0	117,442,000	117,138,860	303,140	99.742
01 사무관리비	179,150,000	-61,708,000	0	117,442,000	117,138,860	303,140	99.742
02 공공운영비	5,400,000	-5,400,000	0	0	0	0	0.000
401 시설비및부대비	1,000,000	-1,000,000	0	0	0	0	0.000
01 시설비	1,000,000	-1,000,000	0	0	0	0	0.000
[세부]아이스링크장운영	124,410,000	-11,476,000	0	112,934,000	110,156,440	2,777,560	97.541
201 일반운영비	124,410,000	-13,616,000	0	110,794,000	108,086,440	2,707,560	97.556
01 사무관리비	97,640,000	-5,800,000	0	91,840,000	89,669,530	2,170,470	97.637
02 공공운영비	26,770,000	-7,816,000	0	18,954,000	18,416,910	537,090	97.166
405 자산취득비	0	2,140,000	0	2,140,000	2,070,000	70,000	96.729
01 자산및물품취득비	0	2,140,000	0	2,140,000	2,070,000	70,000	96.729
[세부]스포츠과학연구소운영	28,450,000	-19,944,000	0	8,506,000	8,499,640	6,360	99.925
201 일반운영비	28,450,000	-19,944,000	0	8,506,000	8,499,640	6,360	99.925
01 사무관리비	28,450,000	-19,944,000	0	8,506,000	8,499,640	6,360	99.925
[세부]체육관운영	88,400,000	-31,200,000	0	57,200,000	56,979,090	220,910	99.614
201 일반운영비	88,400,000	-31,200,000	0	57,200,000	56,979,090	220,910	99.614

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
01 사무관리비	87,400,000	-31,200,000	0	56,200,000	56,044,090	155,910	99.723
02 공공운영비	1,000,000	0	0	1,000,000	935,000	65,000	93.500
[세부]골프및헬스장운영	120,209,000	-19,890,000	0	100,319,000	99,850,830	468,170	99.533
201 일반운영비	120,209,000	-19,890,000	0	100,319,000	99,850,830	468,170	99.533
01 사무관리비	119,909,000	-19,890,000	0	100,019,000	99,850,830	168,170	99.832
02 공공운영비	300,000	0	0	300,000	0	300,000	0.000
[세부]꿈나무선수반양성	19,598,000	-13,149,000	0	6,449,000	6,433,800	15,200	99.764
201 일반운영비	12,430,000	-7,011,000	0	5,419,000	5,418,900	100	99.998
01 사무관리비	12,430,000	-7,011,000	0	5,419,000	5,418,900	100	99.998
301 일반보상금	7,168,000	-6,138,000	0	1,030,000	1,014,900	15,100	98.534
10 행사실비보상금	7,168,000	-6,138,000	0	1,030,000	1,014,900	15,100	98.534
[세부]행정운영경비(인건비)	1,306,062,000	-11,517,000	0	1,294,545,000	1,266,644,937	27,900,063	97.845
101 인건비	1,306,062,000	-11,517,000	0	1,294,545,000	1,266,644,937	27,900,063	97.845
01 보수	530,104,000	-4,845,000	0	525,259,000	500,053,937	25,205,063	95.201
03 무기계약근로자보수	21,600,000	0	0	21,600,000	21,600,000	0	100.000
04 기간제근로자등보수	754,358,000	-6,672,000	0	747,686,000	744,991,000	2,695,000	99.640
[세부]행정운영경비(업무추진비)	600,000	0	0	600,000	600,000	0	100.000

(단위:원)

예산과목명	예산현액				진행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
203 업무추진비	600,000	0	0	600,000	600,000	0	100.000
02 정원가산업무추진비	600,000	0	0	600,000	600,000	0	100.000
[세부]행정운영경비(일반운영비)	43,750,000	-13,120,000	0	30,630,000	26,738,010	3,891,990	87.294
201 일반운영비	43,750,000	-21,020,000	0	22,730,000	19,338,010	3,391,990	85.077
01 사무관리비	13,600,000	-6,000,000	0	7,600,000	4,766,600	2,833,400	62.718
02 공공운영비	30,150,000	-15,020,000	0	15,130,000	14,571,410	558,590	96.308
207 연구개발비	0	7,900,000	0	7,900,000	7,400,000	500,000	93.671
01 전산개발비	0	7,900,000	0	7,900,000	7,400,000	500,000	93.671
[세부]행정운영경비(자산취득비)	0	6,881,000	0	6,881,000	6,508,100	372,900	94.581
405 자산취득비	0	6,881,000	0	6,881,000	6,508,100	372,900	94.581
01 자산및물품취득비	0	6,881,000	0	6,881,000	6,508,100	372,900	94.581
[세부]행정운영경비(여비)	4,800,000	-1,440,000	0	3,360,000	3,340,000	20,000	99.405
202 여비	4,800,000	-1,440,000	0	3,360,000	3,340,000	20,000	99.405
01 국내여비	4,800,000	-1,440,000	0	3,360,000	3,340,000	20,000	99.405

3. 동탄복합문화센터

(단위: 원)

예산과목명	예산액				잔액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
합계	100,000,000	0	0	100,000,000	75,041,381	24,958,619	75.041
[단위]동탄센터운영팀	100,000,000	0	0	100,000,000	75,041,381	24,958,619	75.041
[세부]안내데스크운영	1,640,000	0	-160,000	1,480,000	1,260,000	220,000	85.135
201 일반운영비	1,640,000	0	-160,000	1,480,000	1,260,000	220,000	85.135
01 사무관리비	1,640,000	0	-160,000	1,480,000	1,260,000	220,000	85.135
[세부]수영장운영	5,943,000	0	-720,000	5,223,000	5,123,090	99,910	98.087
201 일반운영비	5,393,000	0	-720,000	4,673,000	4,573,090	99,910	97.862
01 사무관리비	5,393,000	0	-720,000	4,673,000	4,573,090	99,910	97.862
405 자산취득비	550,000	0	0	550,000	550,000	0	100.000
01 자산및물품취득비	550,000	0	0	550,000	550,000	0	100.000
[세부]동탄복합문화센터 시설관리	53,900,000	0	8,234,000	62,134,000	50,058,051	12,075,949	80.565
201 일반운영비	53,400,000	0	0	53,400,000	43,194,051	10,205,949	80.888
01 사무관리비	6,410,000	0	0	6,410,000	6,398,680	11,320	99.823
02 공공운영비	46,990,000	0	0	46,990,000	36,795,371	10,194,629	78.305
401 시설비및부대비	0	0	8,234,000	8,234,000	6,864,000	1,370,000	83.362
01 시설비	0	0	8,234,000	8,234,000	6,864,000	1,370,000	83.362

(단위: 원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
405 자산취득비	500,000	0	0	500,000	0	500,000	0.000
01 자산및물품취득비	500,000	0	0	500,000	0	500,000	0.000
[세부]행정운영경비(일반운영비)	6,252,000	0	-3,630,000	2,622,000	846,500	1,775,500	32.285
201 일반운영비	6,252,000	0	-3,630,000	2,622,000	846,500	1,775,500	32.285
01 사무관리비	3,102,000	0	-1,780,000	1,322,000	846,500	475,500	64.032
02 공공운영비	3,150,000	0	-1,850,000	1,300,000	0	1,300,000	0.000
[세부]행정운영경비(인건비)	29,615,000	0	-3,724,000	25,891,000	15,905,940	9,985,060	61.434
101 인건비	29,615,000	0	-3,724,000	25,891,000	15,905,940	9,985,060	61.434
01 보수	15,167,000	0	0	15,167,000	8,727,620	6,439,380	57.543
04 기간제근로자등보수	14,448,000	0	-3,724,000	10,724,000	7,178,320	3,545,680	66.937
[세부]행정운영경비(업무추진비)	2,250,000	0	0	2,250,000	1,847,800	402,200	82.124
203 업무추진비	2,250,000	0	0	2,250,000	1,847,800	402,200	82.124
01 기관운영업무추진비	2,250,000	0	0	2,250,000	1,847,800	402,200	82.124
[세부]행정운영경비(여비)	400,000	0	0	400,000	0	400,000	0.000
202 여비	400,000	0	0	400,000	0	400,000	0.000
01 국내여비	400,000	0	0	400,000	0	400,000	0.000

4. 공 모 사 업

(단위:원)

예 산 과 목 명	예 산 현 액				집 행 액	예산현액대비 예산잔액	대 비(%)
	승인예산	추경예산	전용액	예산합계			
합 계	1,334,198,000	-51,687,500	0	1,282,510,500	1,279,437,727	3,072,773	99.760
[단위]새로일하기(여성부)	237,000,000	0	0	237,000,000	237,000,000	0	100.000
[세부]취업설계사운영	72,000,000	0	0	72,000,000	72,000,000	0	100.000
201 일반운영비	1,250,000	0	0	1,250,000	1,250,000	0	100.000
01 사무관리비	1,250,000	0	0	1,250,000	1,250,000	0	100.000
101 인건비	65,800,000	0	0	65,800,000	65,800,000	0	100.000
04 기간제근로자등보수	65,800,000	0	0	65,800,000	65,800,000	0	100.000
202 여비	4,950,000	0	0	4,950,000	4,950,000	0	100.000
01 국내여비	4,950,000	0	0	4,950,000	4,950,000	0	100.000
[세부]일. 가정양립지원서비스사업	60,000,000	0	0	60,000,000	60,000,000	0	100.000
201 일반운영비	13,840,000	0	0	13,840,000	13,840,000	0	100.000
01 사무관리비	10,240,000	0	0	10,240,000	10,240,000	0	100.000
03 행사운영비	3,600,000	0	0	3,600,000	3,600,000	0	100.000
301 일반보상금	46,160,000	0	0	46,160,000	46,160,000	0	100.000
01 사회보장적수혜금	46,160,000	0	0	46,160,000	46,160,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]새일여성인턴제	105,000,000	0	0	105,000,000	105,000,000	0	100.000
301 일반보상금	105,000,000	0	0	105,000,000	105,000,000	0	100.000
01 사회보장적수혜금	105,000,000	0	0	105,000,000	105,000,000	0	100.000
[단위]새로일하기(노동부)	73,000,000	-1,637,500	0	71,362,500	70,957,770	404,730	99.433
[세부]집단상담프로그램운영	73,000,000	-1,637,500	0	71,362,500	70,957,770	404,730	99.433
201 일반운영비	36,500,000	-3,362,230	0	33,137,770	33,137,770	0	100.000
01 사무관리비	36,500,000	-3,362,230	0	33,137,770	33,137,770	0	100.000
101 인건비	36,000,000	0	0	36,000,000	36,000,000	0	100.000
04 기간제근로자등보수	36,000,000	0	0	36,000,000	36,000,000	0	100.000
202 여비	500,000	1,724,730	0	2,224,730	1,820,000	404,730	81.808
01 국내여비	500,000	1,724,730	0	2,224,730	1,820,000	404,730	81.808
[단위]꿈나무안심학교	190,000,000	0	0	190,000,000	190,000,000	0	100.000
[세부]꿈나무안심학교운영	190,000,000	0	0	190,000,000	190,000,000	0	100.000
201 일반운영비	126,597,000	0	0	126,597,000	126,597,000	0	100.000
01 사무관리비	126,597,000	0	0	126,597,000	126,597,000	0	100.000
101 인건비	63,403,000	0	0	63,403,000	63,403,000	0	100.000
04 기간제근로자등보수	63,403,000	0	0	63,403,000	63,403,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[단위]원어민교사	53,500,000	-53,500,000	0	0	0	0	0.000
[세부]원어민교사배치운영	53,500,000	-53,500,000	0	0	0	0	0.000
201 일반운영비	21,000,000	-21,000,000	0	0	0	0	0.000
01 사무관리비	21,000,000	-21,000,000	0	0	0	0	0.000
101 인건비	32,500,000	-32,500,000	0	0	0	0	0.000
01 보수	32,500,000	-32,500,000	0	0	0	0	0.000
[단위]화성시여성발전기금(화성시청)	5,000,000	0	0	5,000,000	5,000,000	0	100.000
[세부]흥케어사양성및도우미알선사업	5,000,000	0	0	5,000,000	5,000,000	0	100.000
201 일반운영비	5,000,000	0	0	5,000,000	5,000,000	0	100.000
01 사무관리비	5,000,000	0	0	5,000,000	5,000,000	0	100.000
[단위]경력단절여성직업훈련(여성부)	79,400,000	3,450,000	0	82,850,000	82,850,000	0	100.000
[세부]농촌체험전문강사양성과정	15,100,000	300,000	0	15,400,000	15,400,000	0	100.000
101 인건비	1,200,000	0	0	1,200,000	1,200,000	0	100.000
04 기간제근로자등보수	1,200,000	0	0	1,200,000	1,200,000	0	100.000
201 일반운영비	13,900,000	300,000	0	14,200,000	14,200,000	0	100.000
01 사무관리비	13,900,000	300,000	0	14,200,000	14,200,000	0	100.000
[세부]제조업전산화계사무원과정	19,000,000	1,350,000	0	20,350,000	20,350,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
101 인건비	2,400,000	0	0	2,400,000	2,400,000	0	100.000
04 기간제근로자등보수	2,400,000	0	0	2,400,000	2,400,000	0	100.000
201 일반운영비	16,600,000	1,350,000	0	17,950,000	17,950,000	0	100.000
01 사무관리비	16,600,000	1,350,000	0	17,950,000	17,950,000	0	100.000
[세부]조리사취업과정(다문화)	15,100,000	0	0	15,100,000	15,100,000	0	100.000
101 인건비	1,000,000	0	0	1,000,000	1,000,000	0	100.000
04 기간제근로자등보수	1,000,000	0	0	1,000,000	1,000,000	0	100.000
201 일반운영비	14,100,000	0	0	14,100,000	14,100,000	0	100.000
01 사무관리비	14,100,000	0	0	14,100,000	14,100,000	0	100.000
[세부]네일아트&풋케어과정(다문화)	15,100,000	600,000	0	15,700,000	15,700,000	0	100.000
101 인건비	1,600,000	0	0	1,600,000	1,600,000	0	100.000
04 기간제근로자등보수	1,600,000	0	0	1,600,000	1,600,000	0	100.000
201 일반운영비	13,500,000	600,000	0	14,100,000	14,100,000	0	100.000
01 사무관리비	13,500,000	600,000	0	14,100,000	14,100,000	0	100.000
[세부]제과제빵보조원교육(여성장애인)	15,100,000	1,200,000	0	16,300,000	16,300,000	0	100.000
201 일반운영비	15,100,000	1,200,000	0	16,300,000	16,300,000	0	100.000
01 사무관리비	15,100,000	1,200,000	0	16,300,000	16,300,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[단위]행사지원금(기업)	2,750,000	0	0	2,750,000	2,750,000	0	100.000
[세부]가정의달이벤트	2,750,000	0	0	2,750,000	2,750,000	0	100.000
201 일반운영비	2,750,000	0	0	2,750,000	2,750,000	0	100.000
03 행사운영비	2,750,000	0	0	2,750,000	2,750,000	0	100.000
[단위]기획공연지원금	121,000,000	0	0	121,000,000	121,000,000	0	100.000
[세부]아,나의조국	5,000,000	0	0	5,000,000	5,000,000	0	100.000
201 일반운영비	5,000,000	0	0	5,000,000	5,000,000	0	100.000
03 행사운영비	5,000,000	0	0	5,000,000	5,000,000	0	100.000
[세부]욕망이라는이름의전차	10,000,000	0	0	10,000,000	10,000,000	0	100.000
201 일반운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
03 행사운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
[세부]점프	15,000,000	0	0	15,000,000	15,000,000	0	100.000
201 일반운영비	15,000,000	0	0	15,000,000	15,000,000	0	100.000
03 행사운영비	15,000,000	0	0	15,000,000	15,000,000	0	100.000
[세부]점프(기업은행)	10,000,000	0	0	10,000,000	10,000,000	0	100.000
201 일반운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
03 행사운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]연극 이'爾'	25,000,000	0	0	25,000,000	25,000,000	0	100.000
201 일반운영비	25,000,000	0	0	25,000,000	25,000,000	0	100.000
03 행사운영비	25,000,000	0	0	25,000,000	25,000,000	0	100.000
[세부]연극 김해경(한국문화예술연합회)	20,000,000	0	0	20,000,000	20,000,000	0	100.000
201 일반운영비	20,000,000	0	0	20,000,000	20,000,000	0	100.000
03 행사운영비	20,000,000	0	0	20,000,000	20,000,000	0	100.000
[세부]연극 김해경(경기디지털영상위원회)	36,000,000	0	0	36,000,000	36,000,000	0	100.000
201 일반운영비	36,000,000	0	0	36,000,000	36,000,000	0	100.000
03 행사운영비	36,000,000	0	0	36,000,000	36,000,000	0	100.000
[단위]청소년문화체험	10,000,000	0	0	10,000,000	10,000,000	0	100.000
[세부]청소년문화체험운영	10,000,000	0	0	10,000,000	10,000,000	0	100.000
201 일반운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
03 행사운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
[단위]주말버스학교	58,000,000	0	0	58,000,000	58,000,000	0	100.000
[세부]주말버스학교운영	58,000,000	0	0	58,000,000	58,000,000	0	100.000
201 일반운영비	58,000,000	0	0	58,000,000	58,000,000	0	100.000
03 행사운영비	58,000,000	0	0	58,000,000	58,000,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[단위]통일안보문화체험	6,000,000	0	0	6,000,000	5,999,997	3	100.000
[세부]통일안보문화체험운영	6,000,000	0	0	6,000,000	5,999,997	3	100.000
201 일반운영비	6,000,000	0	0	6,000,000	5,999,997	3	100.000
03 행사운영비	6,000,000	0	0	6,000,000	5,999,997	3	100.000
[단위]지역문화예술활동(경기문화재단)	39,000,000	0	0	39,000,000	39,000,000	0	100.000
[세부]지역문화예술활동	39,000,000	0	0	39,000,000	39,000,000	0	100.000
201 일반운영비	39,000,000	0	0	39,000,000	39,000,000	0	100.000
03 행사운영비	39,000,000	0	0	39,000,000	39,000,000	0	100.000
[단위]공룡다큐멘터리제작(투자진흥담당관실)	400,000,000	0	0	400,000,000	400,000,000	0	100.000
[세부]공룡다큐멘터리제작	400,000,000	0	0	400,000,000	400,000,000	0	100.000
201 일반운영비	400,000,000	0	0	400,000,000	400,000,000	0	100.000
03 행사운영비	400,000,000	0	0	400,000,000	400,000,000	0	100.000
[단위]장애청소년캠프	10,000,000	0	0	10,000,000	10,000,000	0	100.000
[세부]장애청소년캠프운영	10,000,000	0	0	10,000,000	10,000,000	0	100.000
201 일반운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
03 행사운영비	10,000,000	0	0	10,000,000	10,000,000	0	100.000
[단위]문화관광해설사(화성시청)	3,048,000	0	0	3,048,000	3,048,000	0	100.000

(단위:원)

예산과목명	예산현액				집행액	예산현액대비 예산잔액	대비(%)
	승인예산	추경예산	전용액	예산합계			
[세부]문화관광해설사 보수교육	3,048,000	0	0	3,048,000	3,048,000	0	100.000
201 일반운영비	3,048,000	0	0	3,048,000	3,048,000	0	100.000
01 사무관리비	3,048,000	0	0	3,048,000	3,048,000	0	100.000
[단위]화성보물찾기	4,000,000	0	0	4,000,000	4,000,000	0	100.000
[세부]화성보물찾기운영	4,000,000	0	0	4,000,000	4,000,000	0	100.000
201 일반운영비	4,000,000	0	0	4,000,000	4,000,000	0	100.000
03 행사운영비	4,000,000	0	0	4,000,000	4,000,000	0	100.000
[단위]소외아동청소년오케스트라(진흥원)	40,000,000	0	0	40,000,000	37,331,960	2,668,040	93.330
[세부]소외아동청소년오케스트라	40,000,000	0	0	40,000,000	37,331,960	2,668,040	93.330
201 일반운영비	40,000,000	0	0	40,000,000	37,331,960	2,668,040	93.330
03 행사운영비	40,000,000	0	0	40,000,000	37,331,960	2,668,040	93.330
[단위]행사운영비(기업)	2,500,000	0	0	2,500,000	2,500,000	0	100.000
[세부]해피존홍보	2,500,000	0	0	2,500,000	2,500,000	0	100.000
201 일반운영비	2,500,000	0	0	2,500,000	2,500,000	0	100.000
03 행사운영비	2,500,000	0	0	2,500,000	2,500,000	0	100.000