

2022년 세입결산서

과목			구분	정부보조	시설부담	후원금	계
관	항	목					
		본인부담금수입	예산	0	360,489,330	0	360,489,330
			결산	0	191,461,599	0	191,461,599
			증감	0	169,027,731	0	169,027,731
		식재료비수입	예산	0	325,762,500	0	325,762,500
			결산	0	247,534,600	0	247,534,600
			증감	0	78,227,900	0	78,227,900
		상급침실이용료	예산	0	72,000,000	0	72,000,000
			결산	0	55,100,000	0	55,100,000
			증감	0	16,900,000	0	16,900,000
		기타비급여수입	예산	0	72,000,000	0	72,000,000
			결산	0	61,853,105	0	61,853,105
			증감	0	10,146,895	0	10,146,895
		입소(이용)비용수입	예산	0	830,251,830	0	830,251,830
			결산	0	555,949,304	0	555,949,304
			증감	0	274,302,526	0	274,302,526
		입소자(이용자)부담금수입	예산	0	830,251,830	0	830,251,830
			결산	0	555,949,304	0	555,949,304
			증감	0	274,302,526	0	274,302,526
		시군구보조금	예산	60,551,892	0	0	60,551,892
			결산	57,659,710	0	0	57,659,710
			증감	2,892,182	0	0	2,892,182
		보조금수입	예산	60,551,892	0	0	60,551,892
			결산	57,659,710	0	0	57,659,710
			증감	2,892,182	0	0	2,892,182
		보조금수입	예산	60,551,892	0	0	60,551,892
			결산	57,659,710	0	0	57,659,710
			증감	2,892,182	0	0	2,892,182
		장기요양급여수입	예산	0	1,807,438,650	0	1,807,438,650
			결산	0	1,753,019,080	0	1,753,019,080
			증감	0	54,419,570	0	54,419,570
		요양급여수입	예산	0	1,807,438,650	0	1,807,438,650
			결산	0	1,753,019,080	0	1,753,019,080
			증감	0	54,419,570	0	54,419,570
		요양급여수입	예산	0	1,807,438,650	0	1,807,438,650
			결산	0	1,753,019,080	0	1,753,019,080
			증감	0	54,419,570	0	54,419,570
		기타차입금	예산	0	192,000,000	0	192,000,000
			결산	0	108,000,000	0	108,000,000
			증감	0	84,000,000	0	84,000,000
		차입금	예산	0	192,000,000	0	192,000,000
			결산	0	108,000,000	0	108,000,000
			증감	0	84,000,000	0	84,000,000
		차입금	예산	0	192,000,000	0	192,000,000
			결산	0	108,000,000	0	108,000,000
			증감	0	84,000,000	0	84,000,000
		기타예금이자수입	예산	0	121,398	0	121,398
			결산	0	50,902	0	50,902
			증감	0	70,496	0	70,496
		기타접수입	예산	0	24,000,000	0	24,000,000
			결산	0	14,779,931	0	14,779,931
			증감	0	9,220,069	0	9,220,069
		접수입	예산	0	24,121,398	0	24,121,398
			결산	0	14,830,833	0	14,830,833
			증감	0	9,290,565	0	9,290,565
		접수입	예산	0	24,121,398	0	24,121,398
			결산	0	14,830,833	0	14,830,833
			증감	0	9,290,565	0	9,290,565
			예산	0	4,500,000	0	4,500,000

		운영총당적립금	결산	0	4,500,000	0	4,500,000
			증감	0	0	0	0
		시설환경개선준비금	예산	0	9,000,000	0	9,000,000
			결산	0	9,000,000	0	9,000,000
			증감	0	0	0	0
	운영총당적립금및환경개선준비금		예산	0	13,500,000	0	13,500,000
			결산	0	13,500,000	0	13,500,000
			증감	0	0	0	0
적립금및준비금(특별회계)			예산	0	13,500,000	0	13,500,000
			결산	0	13,500,000	0	13,500,000
			증감	0	0	0	0
총합계			예산	60,551,892	2,867,311,878	0	2,927,863,770
			결산	57,659,710	2,445,299,217	0	2,502,958,927
			증감	2,892,182	422,012,661	0	424,904,843