<table>
<thead>
<tr>
<th>부서·정책·단위(회계)·세부사업·편성목</th>
<th>예산액</th>
<th>전년도 예산액</th>
<th>비교증감</th>
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<tr>
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<td>167,272</td>
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<td>다양한 문화예술행사 추진</td>
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<td>다. 입장권</td>
<td>300,000원*12월 3,600</td>
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<td>50,000원<em>4개</em>12월 2,400</td>
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<td>탁아실 운영</td>
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<td>예산액</td>
<td>전년도 예산액</td>
<td>비교증감</td>
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시설용품 제고 | 284,546 | 787,309 | △502,763 |
시설물유지관리 | 216,546 | 217,159 | △613 |
101 인건비 | 17,514 | 16,474 | 1,040 |
04 기간제근로자등보수 | 17,514 | 16,474 | 1,040 |
<p>| 1. 수탁관리 | 9,674 | | |</p>
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<th>(단위:천원)</th>
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<td>비교증감</td>
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<td>34,560원×1명×9일</td>
<td>312</td>
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<tr>
<td>라. 차량보상비</td>
<td>9,126,000원×6%</td>
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<tr>
<td>2. 냉난방 및 무대보조</td>
<td>5,716</td>
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<tr>
<td>가. 급여</td>
<td>34,560원×1명×128일</td>
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<td>나. 주휴수당</td>
<td>34,560원×1명×25주</td>
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<td>라. 차량보상비</td>
<td>5,392,000원×6%</td>
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<tr>
<td>3. 국민연금부담금</td>
<td>15,390,000원×4.5%</td>
<td>693</td>
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<tr>
<td>4. 국민건강보험부담금</td>
<td>15,390,000원×2.82%</td>
<td>434</td>
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<tr>
<td>5. 노인장기요양보험 부담금</td>
<td>434,000원×6.55%</td>
<td>29</td>
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<td>6. 고용보험부담금</td>
<td>15,390,000원×1.3%</td>
<td>201</td>
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<tr>
<td>7. 산재보험료</td>
<td>767</td>
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<tr>
<td>가. 수록관리</td>
<td>9,674,000원×6.5%</td>
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<tr>
<td>나. 청사냉난방</td>
<td>5,716,000원×2.4%</td>
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<td>201 일반운영비</td>
<td>86,392</td>
<td>88,885</td>
<td>△2,493</td>
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<td>01 사무관리비</td>
<td>15,812</td>
<td>17,428</td>
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<tr>
<td>(일반운영비)</td>
<td>19,764</td>
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<tr>
<td>1. 냉난방기 내부 청소</td>
<td>100,000원×24대×1/3년</td>
<td>800</td>
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<td>2. 고정가동물탱크 청소</td>
<td>3,500원×212개×2회</td>
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<td>3. 승강기수리관리비</td>
<td>200,000원×12월</td>
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<td>4. 청사정기안전관리비</td>
<td>1,077,000원×12월</td>
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<td>5. 청사건물소독작용비</td>
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<td>(예산결과)</td>
<td>19,764,000원×20%</td>
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<td>02 공공운영비</td>
<td>70,580</td>
<td>71,457</td>
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<td>(시설관리비)</td>
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<td>1. 무대시설장비유지관리비</td>
<td>2,240,000원×80%</td>
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<td>2. 조명시설유지관리비</td>
<td>2,800,000원×80%</td>
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<td>3. 음향방송시설유지관리비</td>
<td>2,240,000원×80%</td>
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<tr>
<td>4. 영상시설유지관리비</td>
<td>2,800,000원×80%</td>
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<tr>
<td>5. 전기시설유지관리비</td>
<td>5,000,000원×1식×80%</td>
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<td>6. 기계시설유지관리비</td>
<td>6,000,000원×1식×80%</td>
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<td>7. 통신시설유지관리비</td>
<td>1,000,000원×1식×80%</td>
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<td>8. 수목유지관리비</td>
<td>500,000원×12월×80%</td>
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<td>9. 전산장비유지관리비</td>
<td>100,000원×12월×80%</td>
<td>960</td>
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<td>10. 승강기수선비</td>
<td>1,700,000원×1식×80%</td>
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<td>11. 청사건물유지관리비</td>
<td>1,017원×7,930㎡×1식×80%</td>
<td>6,452</td>
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<td>12. 소방시설유지관리비</td>
<td>3,000,000원×1식×80%</td>
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- 4 -
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<tr>
<th>부서·정책·단위(회계)·세부사업·편성목</th>
<th>예산액</th>
<th>전년도 예산액</th>
<th>비교증감</th>
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<td>13. 지문인식시스템 유지보수비</td>
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<td>1. 승합차</td>
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<td>2. 화물차</td>
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<td>(연료비)</td>
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<tr>
<td>1. 농간방면료비 850원*47,000㎡</td>
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<td>2. 비상발전기연료비 1,355원<em>24시간</em>30ℓ</td>
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<td>(예산절감) 78,422,000원--10%</td>
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<td>206 재료비</td>
<td>1,400</td>
<td>1,400</td>
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<tr>
<td>01 재료비</td>
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<tr>
<td>1. 보일러약품비(청관제외2종) 700,000원*1식</td>
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<td>307 민간이전</td>
<td>111,240</td>
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<td>05 민간위탁금</td>
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<tr>
<td>1. 청사청소용역비 8,300,000원*12월</td>
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<td>48,000</td>
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<td>48,000</td>
<td>△30,000</td>
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<tr>
<td>01 시설비</td>
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<td>48,000</td>
<td>△30,000</td>
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<tr>
<td>1. 청사건립수선비 8,000,000원*1식</td>
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<td>3. 냉온수기세관공사 5,000,000원*1식</td>
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<td>4. 외통도색공사 3,000,000원*1식</td>
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<td>27,850</td>
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<td>405 자산취득비</td>
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<td>22,150</td>
<td>27,850</td>
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<td>22,150</td>
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<td>인력운영비</td>
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<td>925,277</td>
<td>42,249</td>
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<tr>
<td>인력운영비</td>
<td>967,526</td>
<td>925,277</td>
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<td>101 인건비</td>
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<td>(봉급)</td>
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<tr>
<td>1. 5급(30호봉) 3,698,200원<em>1명</em>12월</td>
<td>44,379</td>
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<tr>
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<tr>
<td>3. 7급(19호봉) 2,568,800원<em>2명</em>12월</td>
<td>61,652</td>
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<td>4. 8급(7호봉) 1,659,000원<em>1명</em>12월</td>
<td>19,908</td>
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부서: 문화예술회관  
정책: 행정운영경비(문화예술회관)  
단위: 인력운영비  
(단위: 천원)

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<tr>
<th>부서·정책·단위(회계)·세부사업·편성목</th>
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<th>전년도 예산액</th>
<th>비교증감</th>
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<tbody>
<tr>
<td>5. 기능6급(29호봉) 3,201,100원<em>1명</em>12월</td>
<td>38,414</td>
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<td>6. 기능7급(22호봉) 2,693,800원<em>1명</em>12월</td>
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<td>8. 기능9급(9호봉) 1,617,500원<em>2명</em>12월</td>
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<td>다. 6급대우(19호봉) 2,568,800원<em>2명</em>4.1%*12월</td>
<td>2,526</td>
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<tr>
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<td>817</td>
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<tr>
<td>마. 기능7급대우(19호봉) 2,310,300원<em>2명</em>4.1%*12월</td>
<td>2,274</td>
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<tr>
<td>바. 기능8급대우(9호봉) 1,617,500원<em>1명</em>4.1%*12월</td>
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<tr>
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<td>1. 위험근무수당 2,160</td>
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<td>1) 6.7급 30,000원<em>1명</em>12월</td>
<td>360</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2) 8급이하 20,000원<em>4명</em>12월</td>
<td>960</td>
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<tr>
<td>나. 기술정보수당가산금 840</td>
<td></td>
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<tr>
<td>1) 기사 30,000원<em>1명</em>12월</td>
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<tr>
<td>부서 · 정책 · 단위(회계) · 세부사업 · 편성목</td>
<td>예산액</td>
<td>전년도 예산액</td>
<td>비교증감</td>
</tr>
<tr>
<td>-----------------</td>
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<td>----------</td>
</tr>
<tr>
<td>2) 산업기사 및 문진원</td>
<td>20,000원<em>2명</em>12월</td>
<td>480</td>
<td></td>
</tr>
<tr>
<td>(초과근무수당)</td>
<td>69,992</td>
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<td></td>
</tr>
<tr>
<td>1. 시간외근무수당</td>
<td>47,841</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 5급</td>
<td>10,486원<em>1명</em>33시간*12월</td>
<td>4,153</td>
<td></td>
</tr>
<tr>
<td>나. 6급</td>
<td>8,943원<em>3명</em>33시간*12월</td>
<td>10,625</td>
<td></td>
</tr>
<tr>
<td>다. 7급</td>
<td>8,078원<em>3명</em>33시간*12월</td>
<td>9,597</td>
<td></td>
</tr>
<tr>
<td>라. 8급</td>
<td>7,252원<em>4명</em>33시간*12월</td>
<td>11,486</td>
<td></td>
</tr>
<tr>
<td>마. 9급</td>
<td>6,555원<em>2명</em>33시간*12월</td>
<td>5,192</td>
<td></td>
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<tr>
<td>비. 공연및예식관계직원</td>
<td>8,078원<em>7명</em>10시간*12월</td>
<td>6,786</td>
<td></td>
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<tr>
<td>2. 휴일근무수당</td>
<td>60,853원<em>13명</em>28일</td>
<td>22,151</td>
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</tr>
<tr>
<td>(실비보상 등)</td>
<td>61,276</td>
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</tr>
<tr>
<td>1. 정액급식비</td>
<td>130,000원<em>13명</em>12월</td>
<td>20,280</td>
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</tr>
<tr>
<td>2. 영결휴가비</td>
<td>409,956,000원*1.2/12</td>
<td>40,996</td>
<td></td>
</tr>
<tr>
<td>02 기타직보수</td>
<td>304,654</td>
<td>293,114</td>
<td>11,540</td>
</tr>
<tr>
<td>(청원경찰)</td>
<td>211,268</td>
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</tr>
<tr>
<td>1. 급여</td>
<td>110,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 15년이상 30년미만(21호봉)</td>
<td>2,493,600원<em>3명</em>12월</td>
<td>89,770</td>
<td></td>
</tr>
<tr>
<td>나. 15년미만(10호봉)</td>
<td>1,764,900원<em>1명</em>12월</td>
<td>21,179</td>
<td></td>
</tr>
<tr>
<td>2. 처우개선비</td>
<td>110,949,000원*3.5%</td>
<td>3,884</td>
<td></td>
</tr>
<tr>
<td>3. 정근수당</td>
<td>114,833,000원*1/12</td>
<td>9,570</td>
<td></td>
</tr>
<tr>
<td>4. 가족수당</td>
<td>3,600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 배우자</td>
<td>40,000원<em>4명</em>12월</td>
<td>1,920</td>
<td></td>
</tr>
<tr>
<td>나. 기타가족</td>
<td>20,000원<em>4명</em>12월</td>
<td>960</td>
<td></td>
</tr>
<tr>
<td>다. 가산금(셋째자녀이상)</td>
<td>30,000원<em>2명</em>12월</td>
<td>720</td>
<td></td>
</tr>
<tr>
<td>5. 자녀학비보조수당</td>
<td>1,787</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 고등학생</td>
<td>446,700원<em>1명</em>4기</td>
<td>1,787</td>
<td></td>
</tr>
<tr>
<td>6. 정근수당가산금</td>
<td>4,560</td>
<td></td>
<td></td>
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<tr>
<td>가. 20년이상~25년미만</td>
<td>110,000원<em>3명</em>12월</td>
<td>3,960</td>
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</tr>
<tr>
<td>나. 5년이상~10년미만</td>
<td>50,000원<em>1명</em>12월</td>
<td>600</td>
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</tr>
<tr>
<td>7. 초과근무수당</td>
<td>48,471</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 시간외수당</td>
<td>7,438원<em>4명</em>33시간*303일</td>
<td>27,045</td>
<td></td>
</tr>
<tr>
<td>나. 아간근무수당</td>
<td>2,479원<em>8시간</em>2명*365일</td>
<td>14,478</td>
<td></td>
</tr>
<tr>
<td>다. 휴일근무수당</td>
<td>56,029원<em>2명</em>62일</td>
<td>6,948</td>
<td></td>
</tr>
<tr>
<td>8. 정액급식비</td>
<td>130,000원<em>4명</em>12월</td>
<td>6,240</td>
<td></td>
</tr>
<tr>
<td>9. 영결휴가비</td>
<td>114,833,000원*1.2/12</td>
<td>11,484</td>
<td></td>
</tr>
<tr>
<td>10. 직급보조비</td>
<td>105,000원<em>4명</em>12월</td>
<td>5,040</td>
<td></td>
</tr>
<tr>
<td>11. 대민활동비</td>
<td>50,000원<em>4명</em>12월</td>
<td>2,400</td>
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</tr>
<tr>
<td>부서·정책·단위(회계)·세부사업·편성목</td>
<td>예산액</td>
<td>전년도 예산액</td>
<td>비교증감</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>--------</td>
<td>---------------</td>
<td>----------</td>
</tr>
<tr>
<td>12. 감독자수당(조정)</td>
<td>30,000원<em>1명</em>12월</td>
<td>360</td>
<td></td>
</tr>
<tr>
<td>13. 고용보험료</td>
<td>208,732,000원*1.4%</td>
<td>2,923</td>
<td></td>
</tr>
<tr>
<td>(계약직)</td>
<td></td>
<td>93,386</td>
<td></td>
</tr>
<tr>
<td>1. 다급</td>
<td></td>
<td>45,789</td>
<td></td>
</tr>
<tr>
<td>가. 연봉</td>
<td>3,309,250원<em>1명</em>12월</td>
<td>39,711</td>
<td></td>
</tr>
<tr>
<td>나. 처우개선비</td>
<td>39,711,000원*3.5%</td>
<td>1,390</td>
<td></td>
</tr>
<tr>
<td>다. 시간외근무수당</td>
<td>7,053원<em>33시간</em>1명*12월</td>
<td>2,793</td>
<td></td>
</tr>
<tr>
<td>라. 휴일근무수당</td>
<td>3,309,250원<em>70%<em>0.5</em>1/30</em>1.5*12일</td>
<td>696</td>
<td></td>
</tr>
<tr>
<td>마. 가족수당</td>
<td></td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>1) 배우자</td>
<td>40,000원<em>1명</em>12월</td>
<td>480</td>
<td></td>
</tr>
<tr>
<td>2) 기타가족</td>
<td>20,000원<em>3명</em>12월</td>
<td>720</td>
<td></td>
</tr>
<tr>
<td>2. 마급</td>
<td></td>
<td>40,157</td>
<td></td>
</tr>
<tr>
<td>가. 연봉</td>
<td>2,848,500원<em>1명</em>12월</td>
<td>34,182</td>
<td></td>
</tr>
<tr>
<td>나. 처우개선비</td>
<td>34,182,000원*3.5%</td>
<td>1,197</td>
<td></td>
</tr>
<tr>
<td>다. 시간외근무수당</td>
<td>6,617원<em>33시간</em>1명*12월</td>
<td>2,621</td>
<td></td>
</tr>
<tr>
<td>라. 휴일근무수당</td>
<td>2,848,500원<em>70%<em>0.5</em>1/30</em>1.5*24일</td>
<td>1,197</td>
<td></td>
</tr>
<tr>
<td>마. 가족수당</td>
<td></td>
<td>960</td>
<td></td>
</tr>
<tr>
<td>1) 배우자</td>
<td>40,000원<em>1명</em>12월</td>
<td>480</td>
<td></td>
</tr>
<tr>
<td>2) 기타가족</td>
<td>20,000원<em>2명</em>12월</td>
<td>480</td>
<td></td>
</tr>
<tr>
<td>3. 정액급식비</td>
<td>130,000원<em>2명</em>12월</td>
<td>3,120</td>
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<tr>
<td>4. 직급보조비</td>
<td></td>
<td>3,120</td>
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</tr>
<tr>
<td>가. 다급</td>
<td>155,000원<em>1명</em>12월</td>
<td>1,860</td>
<td></td>
</tr>
<tr>
<td>나. 마급</td>
<td>105,000원<em>1명</em>12월</td>
<td>1,260</td>
<td></td>
</tr>
<tr>
<td>5. 대민활동비</td>
<td>50,000원<em>2명</em>12월</td>
<td>1,200</td>
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</tr>
<tr>
<td>03 무기계약근로자보수</td>
<td>19,547</td>
<td>18,584</td>
<td>963</td>
</tr>
<tr>
<td>(탁아보조교사)</td>
<td>19,547</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 보수</td>
<td></td>
<td>17,784</td>
<td></td>
</tr>
<tr>
<td>가. 급여</td>
<td>34,560원<em>1명</em>253일</td>
<td>8,744</td>
<td></td>
</tr>
<tr>
<td>나. 상여금</td>
<td>8,744,000원*1/3</td>
<td>2,915</td>
<td></td>
</tr>
<tr>
<td>다. 주휴수당</td>
<td>34,560원<em>1명</em>53주</td>
<td>1,832</td>
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<tr>
<td>라. 연차수당</td>
<td>34,560원<em>1명</em>16일</td>
<td>553</td>
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<tr>
<td>마. 정액급식비</td>
<td>70,000원<em>1명</em>12월</td>
<td>840</td>
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<tr>
<td>바. 교통보조비</td>
<td>70,000원<em>1명</em>12월</td>
<td>840</td>
<td></td>
</tr>
<tr>
<td>사. 명절휴가비</td>
<td>8,744,000원*1/12</td>
<td>729</td>
<td></td>
</tr>
<tr>
<td>아. 시간외근무수당</td>
<td>6,480원<em>1명</em>50시간</td>
<td>324</td>
<td></td>
</tr>
<tr>
<td>자. 처우개선비</td>
<td>16,777,000원*6%</td>
<td>1,007</td>
<td></td>
</tr>
<tr>
<td>2. 고용보험료</td>
<td>17,784,000원*1.4%</td>
<td>249</td>
<td></td>
</tr>
<tr>
<td>3. 국민건강보험료</td>
<td>17,784,000원*2.82%</td>
<td>502</td>
<td></td>
</tr>
<tr>
<td>4. 국민연금부담금</td>
<td>17,784,000원*4.5%</td>
<td>801</td>
<td></td>
</tr>
<tr>
<td>부서/정책/단위(회계)</td>
<td>세부사업/편성목</td>
<td>예산액</td>
<td>전년도 예산액</td>
</tr>
<tr>
<td>---------------------</td>
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<td>--------------</td>
</tr>
<tr>
<td>5. 신재생화원</td>
<td>17,784,000원*1.0%</td>
<td>178</td>
<td></td>
</tr>
<tr>
<td>6. 노인장기요양보험료</td>
<td>502,000원*6.55%</td>
<td>33</td>
<td></td>
</tr>
<tr>
<td>204 직무수행경비</td>
<td>21,180</td>
<td>21,600</td>
<td>△420</td>
</tr>
<tr>
<td>02 직급보조비</td>
<td>21,180</td>
<td>21,600</td>
<td>△420</td>
</tr>
<tr>
<td>1. 직급보조비</td>
<td>21,180</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 5급</td>
<td>250,000원<em>1명</em>12월</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>나. 6급</td>
<td>155,000원<em>3명</em>12월</td>
<td>5,580</td>
<td></td>
</tr>
<tr>
<td>다. 7급</td>
<td>140,000원<em>3명</em>12월</td>
<td>5,040</td>
<td></td>
</tr>
<tr>
<td>라. 8급이하</td>
<td>105,000원<em>6명</em>12월</td>
<td>7,580</td>
<td></td>
</tr>
<tr>
<td>기본경비</td>
<td>151,452</td>
<td>173,855</td>
<td>△22,403</td>
</tr>
<tr>
<td>기본경비</td>
<td>151,452</td>
<td>173,855</td>
<td>△22,403</td>
</tr>
<tr>
<td>201 일반운영비</td>
<td>112,452</td>
<td>112,535</td>
<td>△83</td>
</tr>
<tr>
<td>01 사무관리비</td>
<td>38,148</td>
<td>39,131</td>
<td>△983</td>
</tr>
<tr>
<td>(일반수용비)</td>
<td>23,730</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 관서운영비</td>
<td>200,000원*15명</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>2. 예식장, 송학실운영소모품</td>
<td>100,000원<em>12월</em>80%</td>
<td>960</td>
<td></td>
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<tr>
<td>3. 쓰레기길격봉투구입</td>
<td>2,254</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 50 젤</td>
<td>1,050원<em>60매</em>12월</td>
<td>756</td>
<td></td>
</tr>
<tr>
<td>나. 100 젤</td>
<td>2,080원<em>60매</em>12월</td>
<td>1,498</td>
<td></td>
</tr>
<tr>
<td>4. 신문, 월간지 구독</td>
<td>936</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 주간지</td>
<td>15,000원<em>2종</em>12월</td>
<td>360</td>
<td></td>
</tr>
<tr>
<td>나. 지방지</td>
<td>12,000원<em>2종</em>12월</td>
<td>288</td>
<td></td>
</tr>
<tr>
<td>다. 월간지</td>
<td>12,000원<em>2종</em>12월</td>
<td>288</td>
<td></td>
</tr>
<tr>
<td>5. 공연행사시공고료(연론홍보비)</td>
<td>5,000,000원*1식</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>6. 물가정보자와 1종 구입</td>
<td>15,000원*12월</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>7. 도시가스정기검사수수료</td>
<td>280,000원*1회</td>
<td>280</td>
<td></td>
</tr>
<tr>
<td>8. 보일러검사수수료</td>
<td>150,000원*1회</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>9. 승강기정기검사수수료</td>
<td>230,000원*1회</td>
<td>230</td>
<td></td>
</tr>
<tr>
<td>10. 홍페이지자관리비</td>
<td>250,000원*12월</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>11. 홍페이지자기능개선</td>
<td>1,500,000원*1회</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>12. 홍페이지자발송수수료</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 1,000,000원*1식</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>나. 230,000원*12월</td>
<td>2,760</td>
<td></td>
<td></td>
</tr>
<tr>
<td>다. 환경보호관련</td>
<td>10,000원<em>17개소</em>12월</td>
<td>2,040</td>
<td></td>
</tr>
<tr>
<td>15. 정수기관리비</td>
<td>220,000원*2대</td>
<td>440</td>
<td></td>
</tr>
<tr>
<td>(피복비)</td>
<td>1,160</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. 청경복장</td>
<td>1,160</td>
<td></td>
<td></td>
</tr>
<tr>
<td>가. 근무복</td>
<td>110,000원<em>4명</em>2벌</td>
<td>880</td>
<td></td>
</tr>
<tr>
<td>나. 근무복</td>
<td>70,000원<em>4명</em>1벌</td>
<td>280</td>
<td></td>
</tr>
<tr>
<td>(급량비)</td>
<td>12,474</td>
<td></td>
<td></td>
</tr>
<tr>
<td>부서·정책·단위 (회계)</td>
<td>세부사업·편성목</td>
<td>예산액</td>
<td>전년도 예산액</td>
</tr>
<tr>
<td>------------------------</td>
<td>------------------</td>
<td>--------</td>
<td>----------------</td>
</tr>
<tr>
<td>1. 문화예술사업추진기본금식비</td>
<td>7,000원×15명×5식×12월</td>
<td>6,300</td>
<td></td>
</tr>
<tr>
<td>2. 공연·영화·전시근무자급식비</td>
<td>7,000원×15명×7식×12월×70%</td>
<td>6,174</td>
<td></td>
</tr>
<tr>
<td>(임차료)</td>
<td></td>
<td>1,620</td>
<td></td>
</tr>
<tr>
<td>1. 정수기임차료</td>
<td>45,000원×3대×12월</td>
<td>1,620</td>
<td></td>
</tr>
<tr>
<td>(예산절감)</td>
<td>38,984,000원→20%</td>
<td>7,964</td>
<td></td>
</tr>
<tr>
<td>(운영수당)</td>
<td></td>
<td>6,960</td>
<td></td>
</tr>
<tr>
<td>1. 문화강좌 일직 수당</td>
<td>60,000원×2명×52일</td>
<td>6,240</td>
<td></td>
</tr>
<tr>
<td>2. 설·추석 일직 수당</td>
<td>60,000원×2명×6일</td>
<td>720</td>
<td></td>
</tr>
<tr>
<td>02 공공문양비</td>
<td></td>
<td>74,304</td>
<td>73,404</td>
</tr>
<tr>
<td>(공공요금및제세)</td>
<td></td>
<td>82,560</td>
<td></td>
</tr>
<tr>
<td>1. 홍보물무료료</td>
<td></td>
<td>1,980</td>
<td></td>
</tr>
<tr>
<td>가. 동기</td>
<td>1,750원×30명×12월</td>
<td>630</td>
<td></td>
</tr>
<tr>
<td>나. 일반</td>
<td>250원×500명×12월×90%</td>
<td>1,350</td>
<td></td>
</tr>
<tr>
<td>2. 자동차보험료</td>
<td>300,000원×2대</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>3. 자동차세</td>
<td>50,000원×2대</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>4. 전기요금</td>
<td>5,000,000원×12월</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>5. 상하수도요금</td>
<td>900,000원×12월</td>
<td>10,800</td>
<td></td>
</tr>
<tr>
<td>6. 방화관리자협회비</td>
<td>80,000원×1회</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td>7. 위험물안전관리자협회비</td>
<td>50,000원×1회</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>8. 교통유발부담금</td>
<td>1,000,000원×1회</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>9. 환경개선부담금</td>
<td>2,000,000원×2회</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>10. 가스배상책임보험</td>
<td>30,000원×1회</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>11. 전국문화의회관연합회비</td>
<td>3,500,000원×1회</td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td>12. 유선방송수수료</td>
<td>35,000원×12월</td>
<td>420</td>
<td></td>
</tr>
<tr>
<td>(예산절감)</td>
<td></td>
<td>82,560,000원→10%</td>
<td>8,256</td>
</tr>
</tbody>
</table>

202 여비 | 32,400 | 54,720 | △22,320 |

01 국내여비 | 32,400 | 54,720 | △22,320 |

1.문화예술사업추진기본여비 | 20,000원×9일×15명×12월 | 32,400 | | |

203 업무추진비 | 4,800 | 4,800 | 0 |

02 정원가산업무추진비 | | | |

1.정원가산업무추진비 | 40,000원×15명 | 600 | 600 | 0 |

04 부서운영업무추진비 | | | |

1.부서운영업무추진비 | 350,000원×12월 | 4,200 | 4,200 | 0 |

204 직무수행경비 | 1,800 | 1,800 | 0 |

01 직책급업무수행경비 | | | |

1.직책급업무추진비 | 150,000원×12월 | 1,800 | 1,800 | 0 |