

2020년도 세입결산서

(단위: 원)

예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
순세계잉여금(세입-세출)			2,854,228,966		
성남시청소년재단 세입 총계		36,053,587,000	35,451,656,546	-601,930,454	98%
의존사업수입 계		30,148,010,000	30,148,013,426	3,426	100%
출 연 금	출연금	27,970,270,000	27,970,270,000	0	100%
	본부	15,202,684,000	15,202,684,000	0	100%
	수정청소년수련관	1,774,661,000	1,774,661,000	0	100%
	중원청소년수련관	2,416,225,000	2,416,225,000	0	100%
	분당서현청소년수련관	1,192,128,000	1,192,128,000	0	100%
	분당정자청소년수련관	1,013,772,000	1,013,772,000	0	100%
	분당판교청소년수련관	1,734,440,000	1,734,440,000	0	100%
	분당야탑청소년수련관	3,692,604,000	3,692,604,000	0	100%
	양지동청소년문화의집	155,991,000	155,991,000	0	100%
	은행동청소년문화의집	301,243,000	301,243,000	0	100%
	청소년상담복지센터	486,522,000	486,522,000	0	100%
	이 월 금	이월금	2,049,045,000	2,049,048,426	3,426
본부		1,255,493,000	1,255,493,436	436	100%
수정청소년수련관		197,805,000	197,805,210	210	100%
중원청소년수련관		116,581,000	116,581,190	190	100%
분당서현청소년수련관		64,408,000	64,408,640	640	100%
분당정자청소년수련관		108,595,000	108,595,030	30	100%
분당판교청소년수련관		171,047,000	171,047,210	210	100%
분당야탑청소년수련관		0	0	0	0%
양지동청소년문화의집		21,369,000	21,369,310	310	100%
은행동청소년문화의집		55,771,000	55,771,760	760	100%
청소년상담복지센터		57,976,000	57,976,640	640	100%
기 부 금		기부금	128,695,000	128,695,000	0
	본부(청소년덕후생활)	30,000,000	30,000,000	0	100%
	본부(NC소프트지원 온&온 성남형학습지원사업)	10,000,000	10,000,000	0	100%
	본부(스마일게이트지원 온&온 성남형학습지원사업)	30,000,000	30,000,000	0	100%
	판교(네오위즈 공동기획사업)	18,000,000	18,000,000	0	100%
	판교(청소년코딩공작소 with웹젠)	20,000,000	20,000,000	0	100%
	야탑(청소년코딩공작소 with웹젠-운영비)	10,000,000	10,000,000	0	100%
	야탑(청소년코딩공작소 with웹젠-시설비)	10,695,000	10,695,000	0	100%
자체사업수입 계		692,425,000	362,746,830	-329,678,170	52%
본 부	본부수입	69,500,000	69,839,270	339,270	100%
	>>>영업외수입	59,500,000	48,308,580	-11,191,420	81%
	임대료수입	3,000,000	2,944,210	-55,790	98%
	예금이자수입	30,000,000	18,853,120	-11,146,880	63%
	신용카드포인트수입	500,000	511,250	11,250	102%

(단위: 원)

예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
본부	기타영업외수입	26,000,000	26,000,000	0	100%
	>>>영업수입	10,000,000	21,530,690	11,530,690	215%
	기타수입	10,000,000	21,530,690	11,530,690	215%
수정 청소년수련관	수정 청소년수련관 수입	77,500,000	22,734,090	-54,765,910	29%
	>>>영업수입	76,000,000	21,724,550	-54,275,450	29%
	교육공동체사업	5,000,000	3,482,000	-1,518,000	70%
	찾아가는드림스쿨	4,000,000	0	-4,000,000	0%
	드림포트폴리오	6,000,000	2,070,000	-3,930,000	35%
	평생교육강좌	13,800,000	7,532,000	-6,268,000	55%
	수영강좌	15,750,000	4,804,560	-10,945,440	31%
	헬스강좌	4,000,000	955,500	-3,044,500	24%
	생활스포츠강좌	10,000,000	1,152,400	-8,847,600	12%
	공연장수입	4,000,000	-565,000	-4,565,000	-14%
	기타수입	4,000,000	2,293,090	-1,706,910	57%
	문화극장탐험	9,450,000	0	-9,450,000	0%
	>>>영업외수입	1,500,000	1,009,540	-490,460	67%
	예금이자수입	200,000	282,780	82,780	141%
	신용카드포인트수입	1,300,000	726,760	-573,240	56%
증원 청소년수련관	증원 청소년수련관 수입	225,020,000	117,158,300	-107,861,700	52%
	>>>영업수입	223,840,000	116,067,510	-107,772,490	52%
	대학생전공실습지오[활동]	120,000	120,000	0	100%
	수련관으로 등교하차 [활동]	7,800,000	7,715,000	-85,000	99%
	함께성장아카데미 [활동]	17,700,000	4,780,000	-12,920,000	27%
	꿈트리클래스 [복지]	3,850,000	2,830,000	-1,020,000	74%
	(인증)역사디베이트 [복지]	180,000	120,000	-60,000	67%
	청소년상담실운영 [복지]	300,000	2,020,000	1,720,000	673%
	청소년체육활동지원사업 [복지]	138,000	137,500	-500	100%
	진로희망「꿈다락캠퍼스」[특화]	87,140,000	80,100,000	-7,040,000	92%
	평생교육 강좌	12,392,000	4,739,000	-7,653,000	38%
	증원창작공방	1,500,000	750,000	-750,000	50%
	수영 강좌	43,625,000	3,364,750	-40,260,250	8%
	헬스 강좌	15,196,000	2,384,000	-12,812,000	16%
	생활스포츠 강좌	20,544,000	216,000	-20,328,000	1%
	시설운영사업-대관	0	-5,228,000	-5,228,000	0%
	시설운영사업-기타	13,355,000	12,019,260	-1,335,740	90%
	>>>영업외수입	1,180,000	1,090,790	-89,210	92%
	예금이자수입	280,000	395,750	115,750	141%
신용카드포인트수입	900,000	695,040	-204,960	77%	
서현	분당서현 청소년수련관 수입	93,060,000	41,872,950	-51,187,050	45%
	>>>영업수입	92,510,000	41,259,100	-51,250,900	45%
	한국사활동	1,500,000	300,000	-1,200,000	20%

(단위: 원)

예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
분 당 서 현 청 소 년 수 련 관	청소년문화놀이터	500,000	559,000	59,000	112%
	진로직업체험『코끼리』	16,000,000	9,630,000	-6,370,000	60%
	교육공동체사업	28,000,000	17,750,000	-10,250,000	63%
	토론으로 놀자	2,400,000	2,400,000	0	100%
	대학생 전공실습	400,000	200,000	-200,000	50%
	청소년상담실운영	2,800,000	1,710,000	-1,090,000	61%
	평생교육	12,323,000	3,249,830	-9,073,170	26%
	헬스	10,533,000	6,181,070	-4,351,930	59%
	생활스포츠	16,809,000	-938,000	-17,747,000	-6%
	대관수입	0	-1,000,000	-1,000,000	0%
	기타수입	1,245,000	1,217,200	-27,800	98%
	>>>영업외수입	550,000	613,850	63,850	112%
	예금이자수입	100,000	189,120	89,120	189%
	신용카드포인트수입	450,000	424,730	-25,270	94%
분 당 정 자 청 소 년 수 련 관	분당정자청소년수련관 수입	86,290,000	63,578,760	-22,711,240	74%
	>>>영업수입	85,530,000	62,946,440	-22,583,560	74%
	교육공동체사업	20,500,000	18,200,000	-2,300,000	89%
	우리반 예체능	12,900,000	11,600,000	-1,300,000	90%
	도서관활성화사업	200,000	183,330	-16,670	92%
	헬스강좌	2,964,000	1,781,990	-1,182,010	60%
	생활스포츠 강좌	9,202,000	592,500	-8,609,500	6%
	기타수입	13,100,000	13,458,620	358,620	103%
	자유학년제『내 꿈 디자인하기』	8,600,000	5,160,000	-3,440,000	60%
	평생교육 강좌	6,120,000	1,777,000	-4,343,000	29%
	청소년상담실운영	8,400,000	11,055,000	2,655,000	132%
	(수익)체육관운영	444,000	444,000	0	100%
	(수익)공연장대관	0	-1,726,000	-1,726,000	0%
	장애청소년지원활동	3,100,000	420,000	-2,680,000	14%
	>>>영업외수입	760,000	632,320	-127,680	83%
	예금이자수입	160,000	150,950	-9,050	94%
	신용카드포인트수입	600,000	481,370	-118,630	80%
분 당 판 교 청 소 년 수 련 관	분당판교청소년수련관 수입	87,475,000	14,089,380	-73,385,620	16%
	>>>영업수입	85,965,000	13,110,600	-72,854,400	15%
	꿈꾸는 가족목공	840,000	0	-840,000	0%
	힐링체험	560,000	560,000	0	100%
	대학생전공실습지도	200,000	40,000	-160,000	20%
	놀이로자라는판교아이들『놀·자·판』	2,380,000	2,380,000	0	100%
	교실밖의교실『Change-Up』	2,000,000	640,000	-1,360,000	32%
	청소년상담실운영	8,000,000	4,020,000	-3,980,000	50%
	생태체험	2,000,000	1,195,000	-805,000	60%
생태환경보호	750,000	485,000	-265,000	65%	

(단위: 원)

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분 당 판 교 청 소 년 수 련 관	청소년코딩공작소 with 웹젠	2,000,000	480,000	-1,520,000	24%
	평생교육 강좌	11,202,000	618,500	-10,583,500	6%
	수영 강좌	37,464,000	4,550,250	-32,913,750	12%
	헬스 강좌	2,385,000	675,000	-1,710,000	28%
	생활스포츠 강좌	12,184,000	-223,000	-12,407,000	-2%
	기타수입	3,000,000	1,380,850	-1,619,150	46%
	(수익) 대관수입	1,000,000	-3,691,000	-4,691,000	-369%
	>>>영업외수입	1,510,000	978,780	-531,220	65%
	예금이자수입	250,000	270,800	20,800	108%
	신용카드포인트수입	1,260,000	707,980	-552,020	56%
분 당 야 탑 청 소 년 수 련 관	분당야탑청소년수련관 수입	42,450,000	24,840,320	-17,609,680	59%
	>>>영업수입	41,500,000	24,147,709	-17,352,291	58%
	미래역량 함양 프로젝트	17,000,000	24,000,000	7,000,000	141%
	평생교육 강좌	10,000,000	0	-10,000,000	0%
	수영 강좌	13,500,000	100	-13,499,900	0%
	기타수입	1,000,000	147,609	-852,391	15%
	>>>영업외수입	950,000	692,611	-257,389	73%
	예금이자수입	550,000	688,321	138,321	125%
	신용카드포인트수입	400,000	4,290	-395,710	1%
양 지 동 문 화 의 집	양지동청소년문화의집 수입	3,720,000	2,630,720	-1,089,280	71%
	>>>영업수입	3,520,000	2,430,000	-1,090,000	69%
	교육공동체사업	3,500,000	2,430,000	-1,070,000	69%
	기타수입	20,000	0	-20,000	0%
	>>>영업외수입	200,000	200,720	720	100%
	예금이자수입	50,000	52,170	2,170	104%
	신용카드포인트수입	150,000	148,550	-1,450	99%
은 행 동 문 화 의 집	은행동청소년문화의집 수입	4,350,000	2,008,760	-2,341,240	46%
	>>>영업수입	4,050,000	1,720,870	-2,329,130	42%
	교육공동체사업	4,000,000	1,680,000	-2,320,000	42%
	기타수입	50,000	40,870	-9,130	82%
	>>>영업외수입	300,000	287,890	-12,110	96%
	예금이자수입	50,000	47,960	-2,040	96%
신용카드포인트수입	250,000	239,930	-10,070	96%	
청 소 년 상 담 복 지 센 터	청소년상담복지센터 수입	3,060,000	3,994,280	934,280	131%
	>>>영업수입	2,850,000	3,734,820	884,820	131%
	특별교육	700,000	801,000	101,000	114%
	심리검사	600,000	495,000	-105,000	83%
	청소년 심리치료 지원	1,500,000	2,425,000	925,000	162%
	기타수입	50,000	13,820	-36,180	28%
	>>>영업외수입	210,000	259,460	49,460	124%
	예금이자수입	50,000	66,110	16,110	132%

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예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
	신용카드포인트수입	160,000	193,350	33,350	121%
국도시비보조사업 계		3,061,054,000	2,790,272,580	-270,781,420	91%
국 도 시 비 보 조 사 업	본부	2,800,000	2,800,000	0	100%
	성남시차세대위원회	2,800,000	2,800,000	0	100%
	수정청소년수련관	357,044,000	302,800,770	-54,243,230	85%
	청소년운영위원회	2,000,000	2,000,000	0	100%
	청소년지도사배치지원	25,740,000	25,740,000	0	100%
	초등청소년방과후아카데미	163,852,000	138,754,110	-25,097,890	85%
	중등청소년방과후아카데미	165,452,000	136,306,660	-29,145,340	82%
	중원청소년수련관	345,878,000	319,812,270	-26,065,730	92%
	청소년지도사배치지원	25,740,000	25,740,000	0	100%
	장애청소년방과후아카데미	198,888,000	172,841,800	-26,046,200	87%
	성남시청소년동아리활동지원사업	51,250,000	51,230,470	-19,530	100%
	청소년어울림마당	10,000,000	10,000,000	0	100%
	자매결연도시교류사업	40,000,000	40,000,000	0	100%
	2020.인성함양프로그램	20,000,000	20,000,000	0	100%
	분당서현청소년수련관	236,628,000	208,012,120	-28,615,880	88%
	청소년운영위원회	2,000,000	2,000,000	0	100%
	청소년지도사배치지원	25,740,000	25,740,000	0	100%
	장애청소년방과후아카데미	198,888,000	170,272,120	-28,615,880	86%
	청소년어울림마당	10,000,000	10,000,000	0	100%
	분당정자청소년수련관	219,912,000	184,418,480	-35,493,520	99%
	청소년지도사배치지원	25,740,000	25,739,140	-860	100%
	청소년어울림마당	8,000,000	8,000,000	0	100%
	청소년운영위원회『아마빌레』	2,000,000	2,000,000	0	100%
	청소년방과후아카데미『푸른나무』	160,552,000	125,059,340	-35,492,660	99%
	경기도청소년종합예술제	23,620,000	23,620,000	0	100%
	분당판교청소년수련관	226,442,000	220,869,940	-5,572,060	98%
	청소년지도사배치지원	25,740,000	25,740,000	0	100%
	청소년방과후아카데미	165,452,000	159,879,940	-5,572,060	97%
	청소년어울림마당	35,250,000	35,250,000	0	100%
	분당야탑청소년수련관	556,960,000	549,152,540	-7,807,460	99%
	청소년방과후아카데미	56,960,000	49,152,540	-7,807,460	86%
	공약사업(운영)	20,000,000	20,000,000	0	100%
	공약사업(시설)	480,000,000	480,000,000	0	100%
양지동청소년문화의집	27,740,000	27,740,000	0	100%	
청소년운영위원회	2,000,000	2,000,000	0	100%	
청소년배치지도사	25,740,000	25,740,000	0	100%	
은행동청소년문화의집	265,268,000	228,718,310	-36,549,690	86%	
청소년지도사배치지원	25,740,000	23,096,500	-2,643,500	90%	
청소년방과후아카데미	231,528,000	197,621,810	-33,906,190	85%	

(단위: 원)

예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
국 도 시 비 보 조 사 업	청소년어울림마당	8,000,000	8,000,000	0	100%
	청소년상담복지센터	822,382,000	745,948,150	-76,433,850	91%
	청소년안전망운영	102,320,000	99,609,750	-2,710,250	97%
	청소년동반자프로그램운영	300,369,000	252,218,420	-48,150,580	84%
	여가부 학교 밖 청소년지원	175,081,000	165,687,220	-9,393,780	95%
	경기도 학교 밖 청소년 프로그램 운영사업	173,688,000	173,688,000	0	100%
	학교밖 청소년 문화활동 지원	4,600,000	4,600,000	0	100%
	여가부 학교 밖 청소년 급식지원	31,556,000	27,583,160	-3,972,840	87%
	인터넷·스마트폰중독 전문상담사 배치사업	34,768,000	22,561,600	-12,206,400	65%
공모사업 계	417,735,000	416,261,610	-1,473,390	100%	
공 모 사 업	본부	35,000,000	34,739,860	-260,140	99%
	성남시 청소년 성장지원모델 시범사업	35,000,000	34,739,860	-260,140	99%
	수정청소년수련관	2,630,000	2,629,600	-400	100%
	현충시설탐방체험	2,630,000	2,629,600	-400	100%
	분당서현청소년수련관	23,900,000	23,900,000	0	100%
	매일이 착한성장	15,000,000	15,000,000	0	100%
	힐링요가교실	3,500,000	3,500,000	0	100%
	드림프로젝트	900,000	900,000	0	100%
	현충시설탐방체험	4,500,000	4,500,000	0	100%
	분당정자청소년수련관	180,393,000	180,393,000	0	100%
	메이커스페이스	87,000,000	87,000,000	0	100%
	메이커스페이스2019	34,393,000	34,393,000	0	100%
	성남시공적개발원조사업	24,000,000	24,000,000	0	100%
	우수독서문화프로그램	2,000,000	2,000,000	0	100%
	성남교육영화제	13,000,000	13,000,000	0	100%
	온라인공동활용화상회의실	20,000,000	20,000,000	0	100%
	분당판교청소년수련관	10,500,000	9,363,100	-1,136,900	89%
	에너지동아리지원사업	1,500,000	1,500,000	0	100%
	사회인식변화COC	9,000,000	7,863,100	-1,136,900	87%
	양지동청소년문화의집	34,100,000	34,100,000	0	100%
	시웃시웃 프로젝트	10,000,000	10,000,000	0	100%
	티키타카	7,900,000	7,900,000	0	100%
	내꿈은 찌투버	16,200,000	16,200,000	0	100%
	청소년상담복지센터	131,212,000	131,136,050	-75,950	100%
	사랑의 교실	10,000,000	10,000,000	0	100%
	학교폭력예방 또래상담사업	1,300,000	1,300,000	0	100%
	청소년인터넷 스마트폰 과의존 예방해소사업	13,912,000	13,836,050	-75,950	99%
	의무교육단계 미취학 학업중단 학생 학습지원	6,000,000	6,000,000	0	100%
	학교밖청소년전용공간 조성사업	100,000,000	100,000,000	0	100%
	위탁사업 수입	1,734,363,000	1,734,362,100	-900	100%
	성남형교육지원단	1,238,198,000	1,238,197,130	-870	100%

(단위: 원)

예산과목		연간예산액(A)	세입결산액(B)	잔액(B-A)	대비(%)
위 탁 사 업	성남형교육지원단 운영	1,238,198,000	1,238,197,130	-870	100%
	성남시청년지원센터	496,165,000	496,164,970	-30	100%
	성남시청년지원센터 운영	496,165,000	496,164,970	-30	100%

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(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
성남시청소년재단 세출 총계	36,053,587,000	29,665,254,494	6,388,331,406	82%
본부 총계	16,635,477,000	15,281,665,110	1,353,811,890	92%
>>사업비용	15,980,857,000	14,655,172,700	1,325,684,300	92%
>>>영업비용	15,929,857,000	14,655,172,700	1,274,684,300	92%
>>>>인건비	12,083,398,000	11,282,425,020	800,972,980	93%
>>>>경비	2,958,715,000	2,637,007,430	321,707,570	89%
>>>>성과급	887,744,000	735,740,250	152,003,750	83%
>>>법인세	1,000,000	-	1,000,000	0%
>>>예비비	50,000,000	-	50,000,000	0%
>>청소년사업	654,620,000	626,492,410	28,127,590	96%
>>>본부사업	446,820,000	420,022,900	26,797,100	94%
>>>>조사연구사업	46,320,000	46,320,000	-	100%
>>>>청소년지원사업	242,500,000	225,704,850	16,795,150	93%
>>>>교육훈련사업	80,000,000	71,144,390	8,855,610	89%
>>>>홍보사업	78,000,000	76,853,660	1,146,340	99%
>>>시금고협력사업	100,000,000	98,929,650	1,070,350	99%
>>>국도비보조사업	2,800,000	2,800,000	-	100%
>>>공모사업	35,000,000	34,739,860	260,140	99%
>>>기부금사업	70,000,000	70,000,000	-	100%
수정청소년수련관 계	2,409,640,000	1,848,717,950	560,922,050	77%
>>사업비용	882,061,000	619,306,170	262,754,830	70%
>>>영업비용	882,061,000	619,306,170	262,754,830	70%
>>>>인건비	41,440,000	31,941,410	9,498,590	77%
>>>>경비	840,621,000	587,364,760	253,256,240	70%
>>청소년사업	1,527,579,000	1,229,411,780	298,167,220	80%
>>>청소년활동사업	28,611,000	17,688,970	10,922,030	62%
>>>>문화활동	2,000,000	1,982,530	17,470	99%
>>>>참여활동	8,711,000	7,962,130	748,870	91%
>>>>동아리활동	5,000,000	3,260,060	1,739,940	65%
>>>>진로활동	5,400,000	1,636,250	3,763,750	30%
>>>>학교연계활동	7,500,000	2,848,000	4,652,000	38%
>>>청소년보호복지사업	15,644,000	9,595,140	6,048,860	61%
>>>>방과후지원활동	15,644,000	9,595,140	6,048,860	61%
>>>청소년특화사업	11,950,000	2,376,250	9,573,750	20%
>>>>특화활동	11,950,000	2,376,250	9,573,750	20%
>>>평생교육사업	110,600,000	83,866,440	26,733,560	76%
>>>>강좌운영	110,000,000	83,282,400	26,717,600	76%
>>>>교육활성화사업	600,000	584,040	15,960	97%
>>>생활체육사업	371,600,000	284,285,550	87,314,450	77%
>>>>강좌운영	370,000,000	282,777,050	87,222,950	76%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
>>>>체육활성화사업	1,600,000	1,508,500	91,500	94%
>>>시설운영사업	629,500,000	526,169,060	103,330,940	84%
>>>>시설관리용역	620,000,000	517,473,940	102,526,060	83%
>>>>대관	1,000,000	999,120	880	100%
>>>>홍보활동	8,500,000	7,696,000	804,000	91%
>>>국도비보조사업	357,044,000	302,800,770	54,243,230	85%
>>>공모사업	2,630,000	2,629,600	400	100%
중원청소년수련관 계	3,103,704,000	2,731,787,100	371,916,900	88%
>>사업비용	1,217,856,000	1,113,365,770	104,490,230	91%
>>>영업비용	1,217,856,000	1,113,365,770	104,490,230	91%
>>>>인건비	58,207,000	52,956,290	5,250,710	91%
>>>>경비	1,159,649,000	1,060,409,480	99,239,520	91%
>>청소년사업	1,885,848,000	1,618,421,330	267,426,670	86%
>>>청소년활동사업	46,720,000	32,330,060	14,389,940	69%
>>>>참여활동	18,900,000	18,371,130	528,870	97%
>>>>동아리활동	2,500,000	2,435,530	64,470	97%
>>>>학교연계활동	25,320,000	11,523,400	13,796,600	46%
>>>청소년복지보호사업	46,700,000	44,553,500	2,146,500	95%
>>>>방과후지원활동	9,000,000	8,698,190	301,810	97%
>>>>지역사회연계활동	28,100,000	26,761,930	1,338,070	95%
>>>>도서관 관련활동	7,100,000	6,611,210	488,790	93%
>>>>청소년상담활동	2,500,000	2,482,170	17,830	99%
>>>청소년특화사업	50,800,000	41,733,870	9,066,130	82%
>>>>특화활동	50,800,000	41,733,870	9,066,130	82%
>>>평생교육사업	97,650,000	83,894,110	13,755,890	86%
>>>>강좌운영	96,000,000	83,077,950	12,922,050	87%
>>>>교육활성화사업	1,650,000	816,160	833,840	49%
>>>생활체육사업	361,700,000	277,623,740	84,076,260	77%
>>>>강좌운영	359,700,000	275,800,740	83,899,260	77%
>>>>체육활성화사업	2,000,000	1,823,000	177,000	91%
>>>시설운영사업	936,400,000	865,832,280	70,567,720	92%
>>>>시설관리용역	916,400,000	847,334,070	69,065,930	92%
>>>>대관	10,000,000	9,937,300	62,700	99%
>>>>홍보활동	10,000,000	8,560,910	1,439,090	86%
>>>국도비보조사업	345,878,000	272,453,770	73,424,230	79%
분당서현청소년수련관 계	1,610,124,000	1,428,648,530	181,475,470	89%
>>사업비용	739,237,000	671,155,070	68,081,930	91%
>>>영업비용	739,237,000	671,155,070	68,081,930	91%
>>>>인건비	83,820,000	78,791,200	5,028,800	94%
>>>>경비	655,417,000	592,363,870	63,053,130	90%
>>청소년사업	870,887,000	757,493,460	113,393,540	87%
>>>청소년활동사업	49,870,000	30,438,930	19,431,070	61%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
>>>>수련활동	1,500,000	1,500,000	-	100%
>>>>문화활동	1,960,000	1,913,400	46,600	98%
>>>>참여활동	2,800,000	2,285,550	514,450	82%
>>>>동아리활동	700,000	692,000	8,000	99%
>>>>봉사활동	700,000	574,580	125,420	82%
>>>>진로활동	14,000,000	7,819,400	6,180,600	56%
>>>>학교연계활동	28,210,000	15,654,000	12,556,000	55%
>>>청소년복지보호사업	22,414,000	21,856,550	557,450	98%
>>>>방과후지원활동	5,260,000	5,111,430	148,570	97%
>>>>위기청소년지원활동	2,414,000	2,204,000	210,000	91%
>>>>도서관 관련활동	8,500,000	8,456,010	43,990	99%
>>>>청소년상담활동	6,240,000	6,085,110	154,890	98%
>>>청소년특화사업	57,016,000	38,852,580	18,163,420	68%
>>>>특화활동	57,016,000	38,852,580	18,163,420	68%
>>>평생교육사업	71,809,000	58,874,910	12,934,090	82%
>>>>강좌운영	71,809,000	58,874,910	12,934,090	82%
>>>생활체육사업	145,750,000	115,942,860	29,807,140	80%
>>>>강좌운영	145,750,000	115,942,860	29,807,140	80%
>>>시설운영사업	263,500,000	260,119,010	3,380,990	99%
>>>>시설관리용역	252,000,000	249,564,010	2,435,990	99%
>>>>대관	8,500,000	8,010,000	490,000	94%
>>>>홍보활동	3,000,000	2,545,000	455,000	85%
>>>국도비보조사업	236,628,000	208,012,120	28,615,880	88%
>>>공모사업	23,900,000	23,396,500	503,500	98%
분당정자청소년수련관 계	1,608,962,000	1,324,468,533	284,493,467	82%
>>사업비용	462,099,000	382,678,340	79,420,660	83%
>>>영업비용	462,099,000	382,678,340	79,420,660	83%
>>>>인건비	52,027,000	46,229,340	5,797,660	89%
>>>>경비	410,072,000	336,449,000	73,623,000	82%
>>청소년사업	1,146,863,000	941,790,193	205,072,807	82%
>>>청소년활동사업	61,752,000	41,040,390	20,711,610	66%
>>>>교류활동	9,000,000	995,150	8,004,850	11%
>>>>참여활동	5,800,000	3,968,090	1,831,910	68%
>>>>동아리활동	5,000,000	3,684,960	1,315,040	74%
>>>>봉사활동	3,852,000	2,309,740	1,542,260	60%
>>>>진로활동	7,800,000	5,101,700	2,698,300	65%
>>>>학교연계활동	30,300,000	24,980,750	5,319,250	82%
>>>청소년복지보호사업	74,957,000	59,874,530	15,082,470	80%
>>>>방과후지원활동	7,616,000	4,039,280	3,576,720	53%
>>>>취약계층청소년지원활동	32,941,000	27,634,520	5,306,480	84%
>>>>지역사회연계활동	5,900,000	1,057,850	4,842,150	18%
>>>>도서관 관련활동	14,900,000	14,007,070	892,930	94%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
>>>> 청소년상담	13,600,000	13,135,810	464,190	97%
>>> 청소년특화사업	27,000,000	24,859,110	2,140,890	92%
>>>> 특화활동	27,000,000	24,859,110	2,140,890	92%
>>> 평생교육사업	70,884,000	55,673,510	15,210,490	79%
>>>> 강좌운영	70,084,000	55,414,130	14,669,870	79%
>>>> 교육활성화사업	800,000	259,380	540,620	32%
>>> 생활체육사업	152,749,000	116,799,310	35,949,690	76%
>>>> 강좌운영	152,749,000	116,799,310	35,949,690	76%
>>> 시설운영사업	359,216,000	351,558,020	7,657,980	98%
>>>> 시설관리용역	340,616,000	334,217,550	6,398,450	98%
>>>> 대관	7,600,000	7,580,630	19,370	100%
>>>> 홍보활동	11,000,000	9,759,840	1,240,160	89%
>>> 국도비보조사업	219,912,000	182,330,990	37,581,010	83%
>>> 공모사업	180,393,000	109,654,333	70,738,667	61%
분당판교청소년수련관 계	2,267,904,000	1,957,353,370	310,550,630	86%
>> 사업비용	768,785,000	618,563,730	150,221,270	80%
>>> 영업비용	768,785,000	618,563,730	150,221,270	80%
>>>> 인건비	26,050,000	23,242,500	2,807,500	89%
>>>> 경비	742,735,000	595,321,230	147,413,770	80%
>> 청소년사업	1,499,119,000	1,338,789,640	160,329,360	89%
>>> 청소년활동사업	22,980,000	11,239,540	11,740,460	49%
>>>> 수련활동	1,180,000	-	1,180,000	0%
>>>> 문화활동	1,000,000	415,100	584,900	42%
>>>> 참여활동	14,100,000	7,644,270	6,455,730	54%
>>>> 동아리활동	3,500,000	955,000	2,545,000	27%
>>>> 진로활동	560,000	560,000	-	100%
>>>> 학교연계활동	2,640,000	1,665,170	974,830	63%
>>> 청소년복지보호사업	34,478,000	10,194,270	24,283,730	30%
>>>> 방과후지원활동	14,978,000	-	14,978,000	0%
>>>> 지역사회연계활동	11,500,000	4,789,770	6,710,230	42%
>>>> 청소년상담활동	8,000,000	5,404,500	2,595,500	68%
>>> 청소년특화사업	10,700,000	2,122,680	8,577,320	20%
>>>> 특화활동	10,700,000	2,122,680	8,577,320	20%
>>> 평생교육사업	57,360,000	50,590,060	6,769,940	88%
>>>> 강좌운영	56,960,000	50,590,060	6,369,940	89%
>>>> 교육활성화사업	400,000	-	400,000	0%
>>> 생활체육사업	405,177,000	336,412,490	68,764,510	83%
>>>> 강좌운영	404,652,000	336,087,490	68,564,510	83%
>>>> 체육활성화사업	525,000	325,000	200,000	62%
>>> 시설운영사업	693,482,000	659,997,560	33,484,440	95%
>>>> 시설관리용역	677,682,000	651,511,610	26,170,390	96%
>>>> 대관	6,000,000	3,548,000	2,452,000	59%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
>>>>홍보활동	9,800,000	4,937,950	4,862,050	50%
>>>국도비보조사업	226,442,000	220,869,940	5,572,060	98%
>>>공모사업	10,500,000	9,363,100	1,136,900	89%
>>>기부금사업	38,000,000	38,000,000	-	100%
분당야탑청소년수련관 계	4,312,709,000	1,895,079,860	2,417,629,140	44%
>>사업비용	3,148,694,000	1,175,170,220	1,973,523,780	37%
>>>영업비용	3,148,694,000	1,175,170,220	1,973,523,780	37%
>>>>인건비	14,849,000	6,564,440	8,284,560	44%
>>>>경비	3,133,845,000	1,168,605,780	1,965,239,220	37%
>>청소년사업	1,164,015,000	719,909,640	444,105,360	62%
>>>청소년활동사업	71,640,000	70,533,940	1,106,060	98%
>>>>수련활동	8,000,000	7,965,380	34,620	100%
>>>>참여활동	5,000,000	4,739,110	260,890	95%
>>>>동아리활동	5,000,000	4,987,670	12,330	100%
>>>>학교연계활동	53,640,000	52,841,780	798,220	99%
>>>청소년복지보호사업	1,000,000	992,630	7,370	99%
>>>>지역사회연계활동	1,000,000	992,630	7,370	99%
>>>청소년특화사업	27,050,000	25,556,780	1,493,220	94%
>>>>특화활동	27,050,000	25,556,780	1,493,220	94%
>>>평생교육사업	12,000,000	11,957,290	42,710	100%
>>>>강좌운영	12,000,000	11,957,290	42,710	100%
>>>생활체육사업	71,650,000	27,584,570	44,065,430	38%
>>>>강좌운영	69,650,000	25,592,390	44,057,610	37%
>>>>체육활성화사업	2,000,000	1,992,180	7,820	100%
>>>시설운영사업	403,020,000	213,502,860	189,517,140	53%
>>>>시설관리용역	349,020,000	176,669,420	172,350,580	51%
>>>>대관	10,000,000	9,971,200	28,800	100%
>>>>홍보활동	44,000,000	26,862,240	17,137,760	61%
>>>국도비보조사업	556,960,000	349,103,370	207,856,630	63%
>>>기부금사업	20,695,000	20,678,200	16,800	100%
양지동청소년문화의집 계	242,920,000	217,118,790	25,801,210	89%
>>사업비용	108,620,000	88,462,000	20,158,000	81%
>>>영업비용	108,620,000	88,462,000	20,158,000	81%
>>>>인건비	4,600,000	4,018,180	581,820	87%
>>>>경비	104,020,000	84,443,820	19,576,180	81%
>>청소년사업	134,300,000	128,656,790	5,643,210	96%
>>>청소년활동사업	53,860,000	49,105,640	4,754,360	91%
>>>>문화활동	37,860,000	34,532,360	3,327,640	91%
>>>>참여활동	7,500,000	7,270,180	229,820	97%
>>>>동아리활동	4,000,000	3,983,100	16,900	100%
>>>>학교연계활동	4,500,000	3,320,000	1,180,000	74%
>>>청소년복지보호사업	10,000,000	9,372,550	627,450	94%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
>>>>지역사회연계활동	10,000,000	9,372,550	627,450	94%
>>>시설운영사업	8,600,000	8,338,600	261,400	97%
>>>>홍보활동	2,000,000	1,991,600	8,400	100%
>>>>시설관리용역	6,600,000	6,347,000	253,000	96%
>>>국도비보조사업	27,740,000	27,740,000	-	100%
>>>공모사업	34,100,000	34,100,000	-	100%
은행등청소년문화의집 계	626,632,000	533,176,000	93,456,000	85%
>>사업비용	169,790,000	141,396,570	28,393,430	83%
>>>영업비용	169,790,000	141,396,570	28,393,430	83%
>>>>인건비	23,100,000	20,646,740	2,453,260	89%
>>>>경비	146,690,000	120,749,830	25,940,170	82%
>>청소년사업	456,842,000	391,779,430	65,062,570	86%
>>>청소년활동사업	35,687,000	29,908,420	5,778,580	84%
>>>>수련활동	450,000	420,000	30,000	93%
>>>>문화활동	21,037,000	19,933,910	1,103,090	95%
>>>>참여활동	3,600,000	3,229,960	370,040	90%
>>>>동아리활동	4,700,000	4,230,900	469,100	90%
>>>>학교연계활동	5,900,000	2,093,650	3,806,350	35%
>>>청소년복지보호사업	7,680,000	5,335,680	2,344,320	69%
>>>>방과후지원활동	7,680,000	5,335,680	2,344,320	69%
>>>청소년특화사업	6,000,000	5,843,210	156,790	97%
>>>>특화활동	6,000,000	5,843,210	156,790	97%
>>>시설운영사업	142,207,000	121,973,810	20,233,190	86%
>>>>시설관리용역	139,857,000	119,671,370	20,185,630	86%
>>>>홍보활동	2,350,000	2,302,440	47,560	98%
>>>국도비보조사업	265,268,000	228,718,310	36,549,690	86%
	1,501,152,000	1,359,860,380	141,291,420	91%
>>사업비용	344,908,000	314,473,050	30,434,950	91%
>>>영업비용	344,908,000	314,473,050	30,434,950	91%
>>>>인건비	69,965,000	55,351,050	14,613,950	79%
>>>>경비	274,943,000	259,122,000	15,821,000	94%
>>청소년사업	1,156,244,000	1,045,387,330	110,856,470	90%
>>>청소년복지보호사업	178,900,000	154,305,510	24,594,490	86%
>>>>성남형청소년안전망	45,960,000	41,214,930	4,745,070	90%
>>>>청소년상담	39,140,000	38,374,740	765,260	98%
>>>>학교연계 상담지원	43,200,000	25,937,830	17,262,170	60%
>>>>학교밖 청소년 활성화사업	50,600,000	48,778,010	1,821,990	96%
>>>시설운영사업	23,750,000	21,433,350	2,316,650	90%
>>>>시설관리용역	17,550,000	15,238,000	2,312,000	87%
>>>>홍보활동	6,200,000	6,195,350	4,650	100%
>>>국도비보조사업	822,382,000	738,512,420	83,869,580	90%
>>>공모사업	131,212,000	131,136,050	75,750	100%

(단위: 원)

예산과목	연간예산(A)	세출결산액(B)	잔액(A-B)	집행률(%)
성남형교육지원단 계	1,238,198,000	672,839,560	565,357,570	54%
>> 청소년행정운영경비	444,060,130	435,002,460	9,057,670	98%
>>> 영업비용	444,060,130	435,002,460	9,057,670	98%
>>>> 인건비	327,099,630	327,099,630	-	100%
>>>> 경비	116,960,500	107,902,830	9,057,670	92%
>> 성남형교육기획	58,840,000	54,425,440	4,414,560	92%
>>> 지역거버넌스교육공동체	58,840,000	54,425,440	4,414,560	92%
>>>> 학교혁신활동지원	58,840,000	54,425,440	4,414,560	92%
>> 지역인프라연계체험학습	680,757,000	128,871,660	551,885,340	19%
>>> 성남e드림지역특성화	680,757,000	128,871,660	551,885,340	19%
>>>> 환경교육성남	9,439,000	9,439,000	-	100%
>>>> 민주시민교육성남	42,360,000	39,399,880	2,960,120	93%
>>>> 문화예술교육성남	308,130,000	67,136,820	240,993,180	22%
>>>> 지역특성화운영지원	320,828,000	12,895,960	307,932,040	4%
>> 청소년진로직업체험지원센터	54,540,000	54,540,000	-	100%
>>> 진로직업체험	19,540,000	19,540,000	-	100%
>>>> 진로직업체험교육	19,540,000	19,540,000	-	100%
>>> 국도비보조사업	35,000,000	35,000,000	-	100%
>>>> 진로직업체험지원센터운영	35,000,000	35,000,000	-	100%
성남시청년지원센터 계	496,165,000	414,539,311	81,625,659	84%
>> 청소년행정운영경비	208,000,000	143,685,980	64,314,020	69%
>>> 인건비	166,000,000	107,815,130	58,184,870	65%
>>> 일반운영비	42,000,000	35,870,850	6,129,150	85%
>> 사업비	288,165,000	270,853,331	17,311,639	94%
>>> 사업비	96,164,970	96,164,970	-	100%
>>> 사업비 2020	192,000,000	174,688,361	17,311,639	91%