

2025년 용인시건강가정지원센터 1차 추경 세입·세출 총괄표

(단위 : 원)

세 입						세 출							
예산과목		2025년 예산	2025년 1차추경예산	증감(B-A)		전체 예산 중 비율(%)	예산과목		2024년 예산	2025년 1차추경예산	증감(B-A)		전체 예산 중 비율(%)
관	항			금액	비율		금액	비율			금액	비율	
총 계		10,958,566,609	11,852,945,830	894,379,221	8.16%	100.00%	총 계		10,958,566,609	11,852,945,830	894,379,221	8.16%	100.00%
사업수입		2,281,000,000	2,281,000,000	0	0.00%	19.24%	사무비		805,777,174	799,327,824	-6,449,350	-0.80%	6.74%
사업수입		2,281,000,000	2,281,000,000	0	0.00%	19.24%	인건비		549,159,910	542,030,000	-7,129,910	-1.30%	4.57%
상담사업수입		80,000,000	80,000,000	0	0.00%	0.67%	급여		353,108,680	350,220,530	-2,888,150	-0.82%	2.95%
참여자부담금사업수입		1,000,000	1,000,000	0	0.00%	0.01%	제수당		95,180,820	92,959,060	-2,221,760	-2.33%	0.78%
아이돌봄지원사업 수입(이용자)		2,200,000,000	2,200,000,000	0	0.00%	18.56%	퇴직적립금		39,356,220	38,640,280	-715,940	-1.82%	0.33%
보조금수입		8,408,310,000	8,418,310,000	10,000,000	0.12%	71.02%	사회보험부담금		46,514,190	46,410,130	-104,060	-0.22%	0.39%
보조금수입		8,408,310,000	8,418,310,000	10,000,000	0.12%	71.02%	기타후생경비		15,000,000	13,800,000	-1,200,000	-8.00%	0.12%
국고보조금		6,855,186,000	6,855,186,000	0	0.00%	57.84%	업무추진비		7,375,000	8,075,000	700,000	9.49%	0.07%
시도보조금		956,424,000	966,424,000	10,000,000	1.05%	8.15%	기관운영비		4,100,000	4,800,000	700,000	17.07%	0.04%
시군구보조금		586,700,000	586,700,000	0	0.00%	4.95%	회의비		3,275,000	3,275,000	0	0.00%	0.03%
기타보조금		10,000,000	10,000,000	0	0.00%	0.08%	운영비		249,242,264	249,222,824	-19,440	-0.01%	2.10%
후원금		27,000,000	27,000,000	0	0.00%	0.23%	여비		1,600,000	2,350,000	750,000	46.88%	0.02%
후원금		27,000,000	27,000,000	0	0.00%	0.23%	수용비 및 수수료		124,618,450	121,914,470	-2,703,980	-2.17%	1.03%
지정후원금		20,000,000	20,000,000	0	0.00%	0.17%	공공요금		93,520,000	93,520,000	0	0.00%	0.79%
비지정후원금		7,000,000	7,000,000	0	0.00%	0.06%	제세공과금		2,150,000	2,066,560	-83,440	-3.88%	0.02%
전입금		49,080,000	47,880,000	-1,200,000	-2.44%	0.40%	차량비		3,200,000	3,200,000	0	0.00%	0.03%
전입금		49,080,000	47,880,000	-1,200,000	-2.44%	0.40%	기타운영비		24,153,814	26,171,794	2,017,980	8.35%	0.22%
법인전입금		30,000,000	30,000,000	0	0.00%	0.25%	재산조성비		115,975,000	120,975,000	5,000,000	4.31%	1.02%
법인전입금(후원금)		19,080,000	17,880,000	-1,200,000	-6.29%	0.15%	시설비		115,975,000	120,975,000	5,000,000	4.31%	1.02%
이월금		191,826,609	1,077,405,830	885,579,221	461.66%	9.09%	시설비		73,140,000	73,140,000	0	100.00%	0.62%
이월금		191,826,609	1,077,405,830	885,579,221	461.66%	9.09%	자산취득비		4,835,000	4,835,000	0	100.00%	0.04%
전년도 이월금		191,826,609	1,077,405,830	885,579,221	461.66%	9.09%	시설장비유지비		38,000,000	43,000,000	5,000,000	13.16%	0.36%
잡수입		1,350,000	1,350,000	0	0.00%	0.01%	사업비		9,914,278,135	9,959,588,968	45,310,833	0.46%	84.03%
잡수입		1,350,000	1,350,000	0	0.00%	0.01%	사업비		9,914,278,135	9,959,588,968	45,310,833	0.46%	84.03%
잡수입		1,350,000	1,350,000	0	0.00%	0.01%	사업비		9,914,278,135	9,959,588,968	45,310,833	0.46%	84.03%
							잡지출		962,920	963,718	798	0.08%	0.01%
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							예비비		121,573,380	972,090,320	850,516,940	699.59%	8.20%
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							예비비		0	0	0	0.00%	0.00%
							반환금		121,573,380	972,090,320	850,516,940	699.59%	8.20%