2023년 용인시건강가정지원센터 세입·세출 총괄표

(단위 : 천원)

세 입						
예산과목			2022년 예산	2023년 예산	증감(B-A)		전체 예산 중 비율(%)
관	항	목			금액	비율	
총 계			7,105,087,774	8,875,767,902	1,770,680,128	24.92%	100.00%
사업수입			1,680,594,255	2,187,200,372	506,606,117	30.14%	24.64%
	사업수입		1,680,594,255	2,187,200,372	506,606,117	30.14%	24.64%
		상담사업수입	76,234,255	84,000,372	7,766,117	10.19%	0.95%
		아이돌봄지원사업 수입(이용자)	1,600,000,000	2,100,000,000	500,000,000	31.25%	23.66%
		아이돌봄지원사업 수입(양성교육)	3,400,000	2,000,000	-1,400,000	-41.18%	0.02%
		참여자부담금사업수입	960,000	1,200,000	240,000	0.00%	0.01%
보조금수입			4,897,563,000	6,176,320,000	1,278,757,000	26.11%	69.59%
	보조금수입		4,897,563,000	6,176,320,000	1,278,757,000	26.11%	69.59%
		국고보조금	3,980,708,000	5,179,774,000	1,199,066,000	30.12%	58.36%
		시도보조금	424,855,000	465,929,000	41,074,000	9.67%	5.25%
		시군구보조금	480,000,000	505,617,000	25,617,000	5.34%	5.70%
		기타보조금	12,000,000	25,000,000	13,000,000	108.33%	0.28%
후원금			17,361,330	10,000,000	-7,361,330	-42.40%	0.11%
	후원금		17,361,330	10,000,000	-7,361,330	-42.40%	0.11%
		지정후원금	10,361,330	3,000,000	-7,361,330	-71.05%	0.03%
		비지정후원금	7,000,000	7,000,000	0	0.00%	0.08%
전입금			48,240,000	45,060,000	-3,180,000	-6.59%	0.51%
	전입금		48,240,000	45,060,000	-3,180,000	-6.59%	0.51%
		법인전입금	30,000,000	30,000,000	0	0.00%	0.34%
		법인전입금(후원금)	18,240,000	15,060,000	-3,180,000	-17.43%	0.17%
이월금			461,029,189	456,887,530	-4,141,659	-0.90%	5.15%
	이월금		461,029,189	456,887,530	-4,141,659	-0.90%	5.15%
		전년도 이월금	67,343,909	76,887,530	9,543,621	14.17%	0.87%
		이월사업비	393,685,280	380,000,000	-13,685,280	-3.48%	4.28%
잡수입			300,000	300,000	0	0.00%	0.00%
	잡수입		300,000	300,000	0	0.00%	0.00%
		잡수입	300,000	300,000	0	0.00%	0.00%

세 출								2023년 재원구분								
예산과목			2022년 예산	2023년 예산	증감(B-A)		전체 예산 중 비율(%)									
관	항	목			금액	비율		국고보조금	시도보조금	시군구보조금	기타보조금	사업수입	전입금	후원금	잡수입	예비비 및 반환금
총 계			7,105,087,774	8,875,767,902	1,770,680,128	24.92%	100.00%	###	465,929,000	505,617,000	25,000,000	2,578,665,000	49,767,900	23,371,750	333,252	47,810,000
사무비			822,387,230	746,357,000	-76,030,230	-9.25%	8.41%	0	288,480,000	419,617,000	0	0	38,760,000	0	0	0
	인건비		566,030,230	484,280,620	-81,749,610	-14.44%	5.46%	0	256,399,360	200,928,940	0	0	27,452,320	0	0	0
		급여	386,698,920	313,236,400	-73,462,520	-19.00%	3.53%	0	169,181,240	144,055,160	0	0	0	0	0	0
		제수당	83,672,460	89,972,090	6,299,630	7.53%	1.01%	0	48,339,050	25,856,480	0	0	15,776,560	0	0	0
		퇴직적립금	38,075,290	32,572,980	-5,502,310	-14.45%	0.37%	0	17,098,500	14,159,760	0	0	1,314,720	0	0	0
		사회보험부담금	49,443,560	40,239,150	-9,204,410	-18.62%	0.45%	0	21,780,570	16,857,540	0	0	1,601,040	0	0	0
		기타후생경비	8,140,000	8,260,000	120,000	1.47%	0.09%	0	0	0	0	0	8,260,000	0	0	0
	업무추진비		5,425,000	5,815,000	390,000	7.19%	0.07%	0	5,315,000	0	0	0	500,000	0	0	0
		기관운영비	3,600,000	4,100,000	500,000	13.89%	0.05%	0	3,600,000	0	0	0	500,000	0	0	0
		회의비	1,825,000	1,715,000	-110,000	-6.03%	0.02%	0	1,715,000	0	0	0	0	0	0	0
	운영비		250,932,000	256,261,380	5,329,380	2.12%	2.89%	0	26,765,640	218,688,060	0	0	10,807,680	0	0	0
		여비	183,400	260,000	76,600	41.77%	0.00%	0	60,000	200,000	0	0	0	0	0	0
		수용비 및 수수료	151,044,880	150,362,300	-682,580	-0.45%	1.69%	0	13,765,640	136,596,660	0	0	0	0	0	0
		공공요금	69,855,340	70,250,000	394,660	0.56%	0.79%	0	100,000	70,150,000	0	0	0	0	0	0
		제세공과금	6,337,100	8,340,000	2,002,900	31.61%	0.09%	0	2,340,000	6,000,000	0	0	0	0	0	0
		차량비	3,545,000	3,100,000	-445,000	-12.55%	0.03%	0	3,100,000	0	0	0	0	0	0	0
		기타운영비	19,966,280	23,949,080	3,982,800	19.95%	0.27%	0	7,400,000	5,741,400	0	0	10,807,680	0	0	0
재산조성비			63,975,900	66,000,000	2,024,100	3.16%	0.74%	0	0	66,000,000	0	0	0	0	0	0
	시설비		63,975,900	66,000,000	2,024,100	3.16%	0.74%	0	0	66,000,000	0	0	0	0	0	0
		시설비	40,920,900	40,000,000	-920,900	-2.25%	0.45%	0	0	40,000,000	0	0	0	0	0	0
		시설장비유지비	23,055,000	26,000,000	2,945,000	12.77%	0.29%	0	0	26,000,000	0	0	0	0	0	0
사업비			6,187,239,110	8,015,267,650	1,828,028,540	29.55%	90.31%	###	177,449,000	20,000,000	25,000,000	2,578,665,000	11,007,900	23,371,750	0	0
	사업비		6,187,239,110	8,015,267,650	1,828,028,540	29.55%	90.31%	###	177,449,000	20,000,000	25,000,000	2,578,665,000	11,007,900	23,371,750	0	0
		사업비	6,187,239,110	8,015,267,650	1,828,028,540	29.55%	90.31%	###	177,449,000	20,000,000	25,000,000	2,578,665,000	11,007,900	23,371,750	0	0
잡지출			487,197	333,252	-153,945	-31.60%	0.00%	0	0	0	0	0	0	0	333,252	0
	잡지출		487,197	333,252	-153,945	-31.60%	0.00%	0	0	0	0	0	0	0	333,252	0
		잡지출	487,197	333,252	-153,945	-31.60%	0.00%	0	0	0	0	0	0	0	333,252	0
예비비			30,998,337	47,810,000	16,811,663	0.00%	0.54%	0	0	0	0	0	0	0	0	47,810,000
	예비비		30,998,337	47,810,000	16,811,663	0.00%	0.54%	0	0	0	0	0	0	0	0	47,810,000
		예비비	0	0	0	0.00%	0.00%	0	0	0	0	0	0	0	0	
		반환금	30,998,337	47,810,000	16,811,663	54.23%	0.54%	0	0	0	0	0	0	0	0	47,810,000