

## 2024년 용인시건강가정지원센터 세입·세출 총괄표

(단위 : 원)

세 입						세 출								
예산과목		2023년 예산	2024년 예산	증감(B-A)		전체 예산 비율(%)	예산과목		2023년 예산	2024년 예산	증감(B-A)		전체 예산 비율(%)	
관	항			금액	비율		관	항			금액	비율		
<b>총 계</b>		<b>8,110,177,080</b>	<b>9,410,150,636</b>	<b>1,299,973,556</b>	<b>16.03%</b>	<b>100.00%</b>	<b>총 계</b>	<b>8,110,176,760</b>	<b>9,410,150,636</b>	<b>1,299,973,876</b>	<b>16.03%</b>	<b>100.00%</b>		
<b>사업수입</b>		<b>1,720,910,000</b>	<b>2,105,000,000</b>	<b>384,090,000</b>	<b>22.32%</b>	<b>22.37%</b>	<b>사무비</b>	<b>750,385,400</b>	<b>859,517,000</b>	<b>109,131,600</b>	<b>14.54%</b>	<b>9.13%</b>		
사업수입		1,720,910,000	2,105,000,000	384,090,000	22.32%	22.37%	인건비	492,732,110	524,111,130	31,379,020	6.37%	5.57%		
상당사업수입		116,085,000	100,000,000	-16,085,000	-13.86%	1.06%	급여	318,903,020	334,417,810	15,514,790	4.87%	3.55%		
아이돌봄지원사업 수입(이용자)		1,600,000,000	2,000,000,000	400,000,000	25.00%	21.25%	제수당	90,595,580	96,875,170	6,279,590	6.93%	1.03%		
아이돌봄지원사업 수입(양성교육)		3,800,000	4,000,000	200,000	5.26%	0.04%	퇴직적립금	33,133,190	37,339,070	4,205,880	12.69%	0.40%		
참여자부담금사업수입		1,025,000	1,000,000	-25,000	0.00%	0.01%	사회보험부담금	39,080,320	44,239,080	5,158,760	13.20%	0.47%		
<b>보조금수입</b>		<b>5,716,805,000</b>	<b>7,097,951,000</b>	<b>1,381,146,000</b>	<b>24.16%</b>	<b>75.43%</b>	기타후생경비	11,020,000	11,240,000	220,000	2.00%	0.12%		
보조금수입		5,716,805,000	7,097,951,000	1,381,146,000	24.16%	75.43%	<b>업무추진비</b>	<b>5,325,000</b>	<b>5,815,000</b>	<b>490,000</b>	<b>9.20%</b>	<b>0.06%</b>		
국고보조금		4,673,494,000	6,002,893,000	1,329,399,000	28.45%	63.79%	기관운영비	4,100,000	4,100,000	0	0.00%	0.04%		
시도보조금		520,694,000	528,778,000	8,084,000	1.55%	5.62%	회의비	1,225,000	1,715,000	490,000	40.00%	0.02%		
시군구보조금		507,617,000	561,280,000	53,663,000	10.57%	5.96%	<b>운영비</b>	<b>252,328,290</b>	<b>329,590,870</b>	<b>77,262,580</b>	<b>30.62%</b>	<b>3.50%</b>		
기타보조금		15,000,000	5,000,000	-10,000,000	-66.67%	0.05%	여비	173,400	860,000	686,600	395.96%	0.01%		
<b>후원금</b>		<b>8,500,000</b>	<b>12,000,000</b>	<b>3,500,000</b>	<b>41.18%</b>	<b>0.13%</b>	주흥비 및 수수료	125,598,000	49,387,470	-76,210,530	-60.68%	0.52%		
후원금		8,500,000	12,000,000	3,500,000	41.18%	0.13%	안전보건관리	13,621,660	153,639,700	140,018,040	1027.91%	1.63%		
지정후원금		3,500,000	5,000,000	1,500,000	42.86%	0.05%	공공요금	88,239,710	95,800,000	7,560,290	8.57%	1.02%		
비지정후원금		5,000,000	7,000,000	2,000,000	40.00%	0.07%	제세공과금	2,170,710	6,340,000	4,169,290	192.07%	0.07%		
<b>전입금</b>		<b>43,160,000</b>	<b>45,320,000</b>	<b>2,160,000</b>	<b>5.00%</b>	<b>0.48%</b>	차량비	2,815,000	2,200,000	-615,000	-21.85%	0.02%		
전입금		43,160,000	45,320,000	2,160,000	5.00%	0.48%	기타운영비	19,709,810	21,363,700	1,653,890	8.39%	0.23%		
법인전입금		30,000,000	30,000,000	0	0.00%	0.32%	<b>재산조성비</b>	<b>74,949,900</b>	<b>26,000,000</b>	<b>-48,949,900</b>	<b>-65.31%</b>	<b>0.28%</b>		
법인전입금(후원금)		13,160,000	15,320,000	2,160,000	16.41%	0.16%	<b>시설비</b>	<b>74,949,900</b>	<b>26,000,000</b>	<b>-48,949,900</b>	<b>-65.31%</b>	<b>0.28%</b>		
<b>이월금</b>		<b>620,102,080</b>	<b>149,079,636</b>	<b>-471,022,444</b>	<b>-75.96%</b>	<b>1.58%</b>	시설비	48,949,900	0	-48,949,900	-100.00%	0.00%		
이월금		620,102,080	149,079,636	-471,022,444	-75.96%	1.58%	시설장비유지비	26,000,000	26,000,000	0	0.00%	0.28%		
전년도 이월금		620,102,080	149,079,636	-471,022,444	-75.96%	1.58%	<b>사업비</b>	<b>7,222,956,938</b>	<b>8,508,655,930</b>	<b>1,285,698,992</b>	<b>17.80%</b>	<b>90.42%</b>		
<b>잡수입</b>		<b>700,000</b>	<b>800,000</b>	<b>100,000</b>	<b>14.29%</b>	<b>0.01%</b>	사업비	7,222,956,938	8,508,655,930	1,285,698,992	17.80%	90.42%		
잡수입		700,000	800,000	100,000	14.29%	0.01%	사업비	7,222,956,938	8,508,655,930	1,285,698,992	17.80%	90.42%		
잡수입		700,000	800,000	100,000	14.29%	0.01%	<b>잡지출</b>	<b>763,279</b>	<b>863,366</b>	<b>100,087</b>	<b>13.11%</b>	<b>0.01%</b>		
<div style="border: 1px solid black; width: 100%; height: 100%; background: linear-gradient(to bottom right, transparent 49%, black 49%, black 51%, transparent 51%);"></div>		<b>잡지출</b>		<b>763,279</b>	<b>863,366</b>	<b>100,087</b>	<b>13.11%</b>	<b>잡지출</b>	<b>763,279</b>	<b>863,366</b>	<b>100,087</b>	<b>13.11%</b>	<b>0.01%</b>	
		잡지출		763,279	863,366	100,087	13.11%	잡지출	763,279	863,366	100,087	13.11%	0.01%	
		<b>예비비</b>		<b>61,121,243</b>	<b>15,114,340</b>	<b>-46,006,903</b>	<b>-75.27%</b>	<b>0.16%</b>	<b>예비비</b>	<b>61,121,243</b>	<b>15,114,340</b>	<b>-46,006,903</b>	<b>-75.27%</b>	<b>0.16%</b>
		예비비		61,121,243	15,114,340	-46,006,903	-75.27%	0.16%	예비비	0	0	0	0.00%	0.00%
		반환금		61,121,243	15,114,340	-46,006,903	-75.27%	0.16%	반환금	61,121,243	15,114,340	-46,006,903	-75.27%	0.16%