

2025년 용인시건강가정지원센터 세입·세출 총괄표

(단위 : 천원)

세 입						세 출									
관	항	예산과목	2024년 예산	2025년 예산	증감(B-A)		전체 예산 증 비율(%)	관	항	예산과목	2024년 예산	2025년 예산	증감(B-A)		전체 예산 증 비율(%)
					금액	비율							금액	비율	
		총 계	10,463,595,212	10,958,566,609	494,971	4.73%	100.00%			총 계	10,463,595,212	10,958,566,609	494,971,397	4.73%	100.00%
		사업수입	2,079,100,000	2,281,000,000	201,900,000	9.71%	20.81%			사무비	745,702,422	805,777,174	60,074,752	8.06%	7.35%
		사업수입	2,079,100,000	2,281,000,000	201,900,000	9.71%	20.81%			인건비	510,790,450	549,159,910	38,369,460	7.51%	5.01%
		상담사업수입	78,100,000	80,000,000	1,900,000	2.43%	0.73%			급여	336,580,380	353,108,680	16,528,300	4.91%	3.22%
		참여자부담금사업수입	1,000,000	1,000,000	0	0.00%	0.01%			제수당	84,086,230	95,180,820	11,094,590	13.19%	0.87%
		아이돌봄지원사업 수입(이용자)	2,000,000,000	2,200,000,000	200,000,000	10.00%	20.08%			퇴직적립금	38,291,850	39,356,220	1,064,370	2.78%	0.36%
		보조금수입	7,343,937,000	8,408,310,000	1,064,373,000	14.49%	76.73%			사회보험부담금	42,791,990	46,514,190	3,722,200	8.70%	0.42%
		보조금수입	7,343,937,000	8,408,310,000	1,064,373,000	14.49%	76.73%			기타후생경비	9,040,000	15,000,000	5,960,000	65.93%	0.14%
		국고보조금	5,892,893,000	6,855,186,000	962,293,000	16.33%	62.56%			업무추진비	6,877,800	7,375,000	497,200	7.23%	0.07%
		시도보조금	896,264,000	956,424,000	60,160,000	6.71%	8.73%			기관운영비	3,977,800	4,100,000	122,200	3.07%	0.04%
		시군구보조금	551,280,000	586,700,000	35,420,000	6.43%	5.35%			회의비	2,900,000	3,275,000	375,000	12.93%	0.03%
		기타보조금	3,500,000	10,000,000	6,500,000	185.71%	0.09%			운영비	228,034,172	249,242,264	21,208,092	9.30%	2.27%
		후원금	25,000,000	27,000,000	2,000,000	8.00%	0.25%			여비	0	1,600,000	1,600,000	#DIV/0!	0.01%
		후원금	25,000,000	27,000,000	2,000,000	8.00%	0.25%			수용비 및 수수료	118,476,620	124,618,450	6,141,830	5.18%	1.14%
		지정후원금	20,000,000	20,000,000	0	0.00%	0.18%			공공요금	78,113,600	93,520,000	15,406,400	19.72%	0.85%
		비지정후원금	5,000,000	7,000,000	2,000,000	40.00%	0.06%			제세공과금	2,201,480	2,150,000	-51,480	-2.34%	0.02%
		전입금	43,480,000	49,080,000	5,600,000	12.88%	0.45%			차량비	3,793,200	3,200,000	-593,200	-15.64%	0.03%
		전입금	43,480,000	49,080,000	5,600,000	12.88%	0.45%			기타운영비	25,449,272	24,153,814	-1,295,458	-5.09%	0.22%
		법인전입금	30,000,000	30,000,000	0	0.00%	0.27%			재산조성비	132,968,770	115,975,000	-16,993,770	-12.78%	1.06%
		법인전입금(후원금)	13,480,000	19,080,000	5,600,000	41.54%	0.17%			시설비	132,968,770	115,975,000	-16,993,770	-12.78%	1.06%
		이월금	970,728,212	191,826,609	-778,901,603	-80.24%	1.75%			시설비	92,507,110	73,140,000	-19,367,110	100.00%	0.67%
		이월금	970,728,212	191,826,609	-778,901,603	-80.24%	1.75%			자산취득비	2,800,220	4,835,000	2,034,780	100.00%	0.04%
		전년도 이월금	970,728,212	191,826,609	-778,901,603	-80.24%	1.75%			시설장비유지비	37,661,440	38,000,000	338,560	0.90%	0.35%
		잡수입	1,350,000	1,350,000	0	0.00%	0.01%			사업비	9,090,674,380	9,914,278,135	823,603,755	9.06%	90.47%
		잡수입	1,350,000	1,350,000	0	0.00%	0.01%			사업비	9,090,674,380	9,914,278,135	823,603,755	9.06%	90.47%
		잡수입	1,350,000	1,350,000	0	0.00%	0.01%			사업비	9,090,674,380	9,914,278,135	823,603,755	9.06%	90.47%
										잡지출	920,040	962,920	42,880	4.66%	0.01%
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										잡지출	920,040	962,920	42,880	4.66%	0.01%
										예비비	493,329,600	121,573,380	-371,756,220	-75.36%	1.11%
										예비비	493,329,600	121,573,380	-371,756,220	-75.36%	1.11%
										예비비	0	0	0	0.00%	0.00%
										반환금	493,329,600	121,573,380	-371,756,220	-75.36%	1.11%