2025년 용인시건강가정지원센터 2차 추경 세입·세출 총괄표

(단위 : 천원)

세 입

관	항	목	2025년 1차추경예산	2025년 2차추경예산	증감(B-A) 금액	증감(B-A) 비율	전체 예산 중 비율(%)
총 계			11,852,945,830	12,093,163,630	240,217,800	2.03%	100.00%
사업수입			2,281,000,000	2,281,000,000	0	0.00%	18.86%
	사업수입		2,281,000,000	2,281,000,000	0	0.00%	18.86%
		상담사업수입	80,000,000	80,000,000	0	0.00%	0.66%
		참여자부담금사업수입	1,000,000	1,000,000	0	0.00%	0.01%
		아이돌봄지원사업 수입(이용자)	2,200,000,000	2,200,000,000	0	0.00%	18.19%
보조금수입			8,418,310,000	8,654,828,000	236,518,000	2.81%	71.57%
	보조금수입		8,418,310,000	8,654,828,000	236,518,000	2.81%	71.57%
		국고보조금	6,855,186,000	6,992,150,000	136,964,000	2.00%	57.82%
		시도보조금	966,424,000	1,064,528,000	98,104,000	10.15%	8.80%
		시군구보조금	586,700,000	586,700,000	0	0.00%	4.85%
		기타보조금	10,000,000	11,450,000	1,450,000	14.50%	0.09%
후원금			27,000,000	27,000,000	0	0.00%	0.22%
	후원금		27,000,000	27,000,000	0	0.00%	0.22%
		지정후원금	20,000,000	20,000,000	0	0.00%	0.17%
		비지정후원금	7,000,000	7,000,000	0	0.00%	0.06%
전입금			47,880,000	51,400,000	3,520,000	7.35%	0.43%
	전입금		47,880,000	51,400,000	3,520,000	7.35%	0.43%
		법인전입금	30,000,000	35,000,000	5,000,000	16.67%	0.29%
		법인전입금(후원금)	17,880,000	16,400,000	-1,480,000	-8.28%	0.14%
이월금			1,077,405,830	1,077,405,830	0	0.00%	8.91%
	이월금		1,077,405,830	1,077,405,830	0	0.00%	8.91%
		전년도 이월금	1,077,405,830	1,077,405,830	0	0.00%	8.91%
잡수입			1,350,000	1,529,800	179,800	13.32%	0.01%
	잡수입		1,350,000	1,529,800	179,800	13.32%	0.01%
		잡수입	1,350,000	1,529,800	179,800	13.32%	0.01%

세 출

관	항	목	2025년 1차추경예산	2025년 2차추경예산	증감(B-A) 금액	증감(B-A) 비율	전체 예산 중 비율(%)
총 계			11,852,945,830	12,093,163,630	240,217,800	2.03%	100.00%
사무비			799,327,824	790,252,824	-9,075,000	-1.14%	6.53%
	인건비		542,030,000	540,004,950	-2,025,050	-0.37%	4.47%
		급여	350,220,530	344,180,930	-6,039,600	-1.72%	2.85%
		제수당	92,959,060	94,296,000	1,336,940	1.44%	0.78%
		퇴직적립금	38,640,280	38,380,000	-260,280	-0.67%	0.32%
		사회보험부담금	46,410,130	50,828,020	4,417,890	9.52%	0.42%
		기타후생경비	13,800,000	12,320,000	-1,480,000	-10.72%	0.10%
	업무추진비		8,075,000	7,375,000	-700,000	-8.67%	0.06%
		기관운영비	4,800,000	4,100,000	-700,000	-14.58%	0.03%
		회의비	3,275,000	3,275,000	0	0.00%	0.03%
	운영비		249,222,824	242,872,874	-6,349,950	-2.55%	2.01%
		여비	2,350,000	2,350,000	0	0.00%	0.02%
		수용비 및 수수료	121,914,470	122,222,000	307,530	0.25%	1.01%
		공공요금	93,520,000	93,520,000	0	0.00%	0.77%
		제세공과금	2,066,560	2,119,030	52,470	2.54%	0.02%
		차량비	3,200,000	3,740,000	540,000	16.88%	0.03%
		기타운영비	26,171,794	18,921,844	-7,249,950	-27.70%	0.16%
재산조성비			120,975,000	120,975,000	0	0.00%	1.00%
	시설비		120,975,000	120,975,000	0	0.00%	1.00%
		시설비	73,140,000	68,975,980	-4,164,020	100.00%	0.57%
		자산취득비	4,835,000	4,835,000	0	100.00%	0.04%
		시설장비유지비	43,000,000	47,164,020	4,164,020	9.68%	0.39%
사업비			9,959,588,968	10,145,880,232	186,291,264	1.87%	83.90%
	사업비		9,959,588,968	10,145,880,232	186,291,264	1.87%	83.90%
		사업비	9,959,588,968	10,145,880,232	186,291,264	1.87%	83.90%
잡지출			963,718	1,158,735	195,017	20.24%	0.01%
	잡지출		963,718	1,158,735	195,017	20.24%	0.01%
		잡지출	963,718	1,158,735	195,017	20.24%	0.01%
예비비			972,090,320	1,034,896,839	62,806,519	6.46%	8.56%
	예비비		972,090,320	1,034,896,839	62,806,519	6.46%	8.56%
		예비비	0	0	0	0.00%	0.00%
		반환금	972,090,320	1,034,896,839	62,806,519	6.46%	8.56%