

## 2023년 용인시가족센터(용인시다문화가족지원센터) 3차 추경 세입·세출 총괄표

(단위 : 천원)

세 입						세 출									
예산과목			2023년 2차변경 예산(A)	2023년 3차변경 예산(B)	증감(B-A)		전체 예산 중 비율(%)	예산과목			전체 예산 중 비율(%)				
관	항	목	금액	비율	금액	비율		관	항	목		금액	비율		
<b>총 계</b>			1,119,139,146	1,140,284,106	21,144,960	1.89%	100.00%	<b>총 계</b>			1,119,139,146	1,140,284,106	21,144,960	1.89%	100.0%
사업수입			42,145,000	80,049,960	37,904,960	89.94%	7.02%	사무비			320,201,920	320,241,920	40,000	0.01%	28.08%
사업수입			42,145,000	80,049,960	37,904,960	89.94%	7.02%	인건비			269,412,000	270,732,000	1,320,000	0.49%	23.74%
방문교육사업수입			5,000,000	4,404,960	- 595,040	-11.90%	0.39%	급여			164,263,750	164,263,750	-	0.00%	14.41%
동아리활성화지원사업수입			645,000	645,000	-	0.00%	0.06%	제수당			59,785,890	59,785,890	-	0.00%	5.24%
카페트랑슈아 카페 사업수입			36,000,000	75,000,000	39,000,000	108.33%	6.58%	퇴직적립금			17,377,100	17,377,100	-	0.00%	1.52%
참여자부담금사업수입			500,000	-	- 500,000	100.00%	0.00%	사회보험부담금			22,125,260	22,125,260	-	0.00%	1.94%
보조금수입			953,232,000	931,432,000	- 21,800,000	-2.29%	81.68%	기타후생경비			5,860,000	7,180,000	1,320,000	22.53%	0.63%
보조금수입			953,232,000	931,432,000	- 21,800,000	-2.29%	81.68%	업무추진비			4,100,000	4,100,000	-	0.00%	0.36%
국고보조금 수입			800,399,000	790,599,000	- 9,800,000	-1.22%	69.33%	기관운영비			4,100,000	4,100,000	-	0.00%	0.36%
시도보조금 수입			124,833,000	114,833,000	- 10,000,000	-8.01%	10.07%	운영비			46,689,920	45,409,920	- 1,280,000	-2.74%	3.98%
시군구보조금 수입			27,000,000	26,000,000	- 1,000,000	-3.70%	2.28%	여비			120,000	-	- 120,000	-100.00%	0.00%
기타보조금수입			1,000,000	-	- 1,000,000	100.00%	0.00%	수용비 및 수수료			19,780,050	17,692,190	- 2,087,860	-10.56%	1.55%
후원금			31,000,000	32,500,000	1,500,000	4.84%	2.85%	공공요금			1,577,000	1,565,860	- 11,140	-0.71%	0.14%
후원금			31,000,000	32,500,000	1,500,000	4.84%	2.85%	제세공과금			3,321,950	2,996,950	- 325,000	-9.78%	0.26%
지정후원금(경기도공동모금회)			1,000,000	-	- 1,000,000	100.00%	0.00%	차량비			4,100,000	5,100,000	1,000,000	24.39%	0.45%
지정후원금			25,000,000	31,000,000	6,000,000	24.00%	2.72%	기타운영비			17,790,920	18,054,920	264,000	1.48%	1.58%
비지정후원금			5,000,000	1,500,000	- 3,500,000	-70.00%	0.13%	재산조성비			500,000	-	- 500,000	100.00%	0.00%
전입금			26,860,000	25,400,000	- 1,460,000	-5.44%	2.23%	시설비			500,000	-	- 500,000	100.00%	0.00%
전입금			26,860,000	25,400,000	- 1,460,000	-5.44%	2.23%	시설비			500,000	-	- 500,000	100.00%	0.00%
법인전입금			26,860,000	25,400,000	- 1,460,000	-5.44%	2.23%	사업비			742,050,642	758,655,602	16,604,960	2.24%	66.53%
이월금			65,702,146	65,702,146	-	0.00%	5.76%	사업비			742,050,642	758,655,602	16,604,960	2.24%	66.53%
이월금			65,702,146	65,702,146	-	0.00%	5.76%	사업비			742,050,642	758,655,602	16,604,960	2.24%	66.53%
이월금			65,702,146	65,702,146	-	0.00%	5.76%	잡지출			215,324	5,215,324	5,000,000	2322.08%	0.46%
잡수입			200,000	5,200,000	5,000,000	2500.00%	0.46%	잡지출			215,324	5,215,324	5,000,000	2322.08%	0.46%
잡수입			200,000	5,200,000	5,000,000	2500.00%	0.46%	잡지출			215,324	5,215,324	5,000,000	2322.08%	0.46%
잡수입			200,000	5,200,000	5,000,000	2500.00%	0.46%	예비비			56,171,260	56,171,260	-	0.00%	4.93%
잡수입			200,000	5,200,000	5,000,000	2500.00%	0.46%	예비비			56,171,260	56,171,260	-	0.00%	4.93%
잡수입			200,000	5,200,000	5,000,000	2500.00%	0.46%	예비비			56,171,260	56,171,260	-	0.00%	4.93%