2025년 용인시건강가정지원센터 3차 추경 세입·세출 총괄표

(단위 : 원)

세 입

관	항	목	2025년 2차추경예산	2025년 3차추경예산	증감(B-A) 금액	증감(B-A) 비율	전체 예산 중 비율(%)
총 계			12,093,163,630	12,037,035,644	-56,127,986	-0.46%	100.00%
사업수입			**2,281,000,000**	**2,266,000,000**	**-15,000,000**	**-0.66%**	**18.83%**
	사업수입		**2,281,000,000**	**2,266,000,000**	**-15,000,000**	**-0.66%**	**18.83%**
		상담사업수입	80,000,000	65,000,000	-15,000,000	-18.75%	0.54%
		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%	18.28%
보조금수입			**8,654,828,000**	**8,619,328,000**	**-35,500,000**	**-0.41%**	**71.61%**
	보조금수입		**8,654,828,000**	**8,619,328,000**	**-35,500,000**	**-0.41%**	**71.61%**
		국고보조금	6,992,150,000	6,982,150,000	-10,000,000	-0.14%	58.01%
		시도보조금	1,064,528,000	1,054,528,000	-10,000,000	-0.94%	8.76%
		시군구보조금	586,700,000	576,700,000	-10,000,000	-1.70%	4.79%
		기타보조금	11,450,000	5,950,000	-5,500,000	-48.03%	0.05%
후원금			**27,000,000**	**23,000,000**	**-4,000,000**	**-14.81%**	**0.19%**
	후원금		**27,000,000**	**23,000,000**	**-4,000,000**	**-14.81%**	**0.19%**
		지정후원금	20,000,000	3,000,000	-17,000,000	-85.00%	0.02%
		비지정후원금	7,000,000	20,000,000	13,000,000	185.71%	0.17%
전입금			**51,400,000**	**49,500,000**	**-1,900,000**	**-3.70%**	**0.41%**
	전입금		**51,400,000**	**49,500,000**	**-1,900,000**	**-3.70%**	**0.41%**
		법인전입금	35,000,000	44,720,000	9,720,000	27.77%	0.37%
		법인전입금(후원금)	16,400,000	4,780,000	-11,620,000	-70.85%	0.04%
이월금			**1,077,405,830**	**1,077,405,830**	**0**	**0.00%**	**8.95%**
	이월금		**1,077,405,830**	**1,077,405,830**	**0**	**0.00%**	**8.95%**
		전년도 이월금	1,077,405,830	1,077,405,830	0	0.00%	8.95%
잡수입			**1,529,800**	**1,801,814**	**272,014**	**17.78%**	**0.01%**
	잡수입		**1,529,800**	**1,801,814**	**272,014**	**17.78%**	**0.01%**
		잡수입	1,529,800	1,801,814	272,014	17.78%	0.01%

세 출

관	항	목	2025년 2차추경예산	2025년 3차추경예산	증감(B-A) 금액	증감(B-A) 비율	전체 예산 중 비율(%)
총 계			12,093,163,630	12,037,035,644	-56,127,986	-0.46%	100.00%
사무비			**790,252,824**	**761,094,854**	**-29,157,970**	**-3.69%**	**6.32%**
	인건비		**540,004,950**	**527,048,170**	**-12,956,780**	**-2.40%**	**4.38%**
		급여	344,180,930	342,335,910	-1,845,020	-0.54%	2.84%
		제수당	94,296,000	91,335,610	-2,960,390	-3.14%	0.76%
		퇴직적립금	38,380,000	38,429,070	49,070	0.13%	0.32%
		사회보험부담금	50,828,020	45,227,580	-5,600,440	-11.02%	0.38%
		기타후생경비	12,320,000	9,720,000	-2,600,000	-21.10%	0.08%
	업무추진비		**7,375,000**	**6,388,150**	**-986,850**	**-13.38%**	**0.05%**
		기관운영비	4,100,000	4,100,000	0	0.00%	0.03%
		회의비	3,275,000	2,288,150	-986,850	-30.13%	0.02%
	운영비		**242,872,874**	**227,658,534**	**-15,214,340**	**-6.26%**	**1.89%**
		여비	2,350,000	118,400	-2,231,600	-94.96%	0.00%
		수용비 및 수수료	122,222,000	116,982,900	-5,239,100	-4.29%	0.97%
		공공요금	93,520,000	88,230,000	-5,290,000	-5.66%	0.73%
		제세공과금	2,119,030	2,813,170	694,140	32.76%	0.02%
		차량비	3,740,000	4,441,000	701,000	18.74%	0.04%
		기타운영비	18,921,844	15,073,064	-3,848,780	-20.34%	0.13%
재산조성비			**120,975,000**	**147,697,690**	**26,722,690**	**22.09%**	**1.23%**
	시설비		**120,975,000**	**147,697,690**	**26,722,690**	**22.09%**	**1.23%**
		시설비	68,975,980	68,775,980	-200,000	100.00%	0.57%
		자산취득비	4,835,000	19,271,710	14,436,710	100.00%	0.16%
		시설장비유지비	47,164,020	59,650,000	12,485,980	26.47%	0.50%
사업비			**10,145,880,232**	**10,092,080,232**	**-53,800,000**	**-0.53%**	**83.84%**
	사업비		**10,145,880,232**	**10,092,080,232**	**-53,800,000**	**-0.53%**	**83.84%**
		사업비	10,145,880,232	10,092,080,232	-53,800,000	-0.53%	83.84%
잡지출			**1,158,735**	**1,362,429**	**203,694**	**17.58%**	**0.01%**
	잡지출		**1,158,735**	**1,362,429**	**203,694**	**17.58%**	**0.01%**
		잡지출	1,158,735	1,362,429	203,694	17.58%	0.01%
예비비			**1,034,896,839**	**1,034,800,439**	**-96,400**	**-0.01%**	**8.60%**
	예비비		**1,034,896,839**	**1,034,800,439**	**-96,400**	**-0.01%**	**8.60%**
		예비비	0	0	0	0.00%	0.00%
		반환금	1,034,896,839	1,034,800,439	-96,400	-0.01%	8.60%