

2023년 용인시다문화가족지원센터 세입·세출 총괄표

(단위 : 천원)

세 입						세 출																		
관	항	예산과목	2022년 예산(A)	2023년 예산(B)	증감(B-A)		전체 예산 중 비율(%)	관	항	예산과목	2022년 예산(A)	2023년 예산(B)	증감(B-A)		전체 예산 중 비율(%)	2023년 재원구분								
					금액	비율							금액	비율		국고보조금	시도보조금	시군구보조금	기타보조금	사업수입	전입금	후원금	잡수입	예비비 및 반환금
총 계			1,042,777,781	1,108,478,708	65,700,927	6.30%	100.0%	총 계			1,042,777,781	1,108,478,709	65,700,928	6.30%	100.0%	799,799,000	124,833,000	27,000,000	1,000,000	36,054,640	26,625,360	42,446,508	220,001	50,500,200
사업수입			18,601,800	35,295,000	16,693,200	89.74%	3.18%	사무비			725,660,600	319,325,360	-406,335,240	-56.00%	28.81%	293,500,000	-	-	-	-	25,625,360	200,000	-	-
사업수입			18,601,800	35,295,000	16,693,200	89.74%	3.18%	인건비			621,815,780	269,648,500	-352,167,280	-56.64%	24.33%	253,473,000	-	-	-	-	16,175,500	-	-	-
방문교육사업수입			5,776,800	4,000,000	-1,776,800	-30.76%	0.36%	급여			414,627,110	165,062,930	-249,564,180	-60.19%	14.89%	165,062,930	-	-	-	-	-	-	-	-
동아리활성화지원사업수입			825,000	795,000	-30,000	-3.64%	0.07%	제수당			105,168,100	59,683,460	-45,484,640	-43.25%	5.38%	50,775,700	-	-	-	-	8,907,760	-	-	-
카페트랑슈아 카페 사업수입			12,000,000	30,000,000	18,000,000	150.00%	2.71%	퇴직적립금			43,314,000	17,298,400	-26,015,600	-60.06%	1.56%	16,556,000	-	-	-	-	742,400	-	-	-
참여자부담금사업수입			-	500,000	500,000	100.00%	0.05%	사회보험부담금			54,426,570	22,023,710	-32,402,860	-59.54%	1.99%	21,078,370	-	-	-	-	945,340	-	-	-
기타후생경비			-	-	-	-	-	기타후생경비			4,280,000	5,580,000	1,300,000	30.37%	0.50%	-	-	-	-	-	5,580,000	-	-	-
보조금수입			924,868,000	952,632,000	27,764,000	3.00%	85.94%	업무추진비			3,600,000	4,100,000	500,000	13.89%	0.37%	3,600,000	-	-	-	-	500,000	-	-	-
보조금수입			924,868,000	952,632,000	27,764,000	3.00%	85.94%	기관운영비			3,600,000	4,100,000	500,000	13.89%	0.37%	3,600,000	-	-	-	-	500,000	-	-	-
국고보조금 수입			767,335,000	799,799,000	32,464,000	4.23%	72.15%	운영비			100,244,820	45,576,860	-54,667,960	-54.53%	4.11%	36,427,000	-	-	-	-	8,949,860	200,000	-	-
시도보조금 수입			111,533,000	124,833,000	13,300,000	11.92%	11.26%	여비			15,645,000	120,000	-15,525,000	-99.23%	0.01%	120,000	-	-	-	-	-	-	-	-
시군구보조금 수입			46,000,000	27,000,000	-19,000,000	-41.30%	2.44%	수용비 및 수수료			27,766,360	19,892,000	-7,874,360	-28.36%	1.79%	19,792,000	-	-	-	-	100,000	-	-	-
기타보조금수입			-	1,000,000	1,000,000	100.00%	0.09%	공공요금			730,000	977,000	247,000	33.84%	0.09%	977,000	-	-	-	-	-	-	-	-
후원금			28,255,000	31,000,000	2,745,000	9.72%	2.80%	제세공과금			2,511,830	3,310,000	798,170	31.78%	0.30%	3,310,000	-	-	-	-	-	-	-	-
후원금			28,255,000	31,000,000	2,745,000	9.72%	2.80%	차량비			4,570,000	4,000,000	-570,000	-12.47%	0.36%	4,000,000	-	-	-	-	-	-	-	-
지정후원금(경기도공동모금회)			-	1,000,000	1,000,000	100.00%	0.09%	기타운영비			49,021,630	17,277,860	-31,743,770	-64.75%	1.56%	8,228,000	-	-	-	-	8,949,860	100,000	-	-
지정후원금			23,300,000	25,000,000	1,700,000	7.30%	2.26%	재산조성비			-	500,000	500,000	100.00%	0.05%	500,000	-	-	-	-	-	-	-	-
비지정후원금			4,955,000	5,000,000	45,000	0.91%	0.45%	시설비			-	500,000	500,000	100.00%	0.05%	500,000	-	-	-	-	-	-	-	-
전입금			21,440,000	26,580,000	5,140,000	23.97%	2.40%	사업비			275,760,728	737,933,148	462,172,420	167.60%	66.57%	505,799,000	124,833,000	27,000,000	1,000,000	36,054,640	1,000,000	42,246,508	-	-
전입금			21,440,000	26,580,000	5,140,000	23.97%	2.40%	사업비			275,760,728	737,933,148	462,172,420	167.60%	66.57%	505,799,000	124,833,000	27,000,000	1,000,000	36,054,640	1,000,000	42,246,508	-	-
법인전입금			21,440,000	26,580,000	5,140,000	23.97%	2.40%	사업비			275,760,728	737,933,148	462,172,420	167.60%	66.57%	505,799,000	124,833,000	27,000,000	1,000,000	36,054,640	1,000,000	42,246,508	-	-
이월금			49,412,981	62,771,708	13,358,727	27.03%	5.66%	잡지출			370,205	220,000	-150,205	-40.57%	0.02%	-	-	-	-	-	-	-	220,000	-
이월금			49,412,981	62,771,708	13,358,727	27.03%	5.66%	잡지출			370,205	220,000	-150,205	-40.57%	0.02%	-	-	-	-	-	-	-	220,000	-
이월금			49,412,981	62,771,708	13,358,727	27.03%	5.66%	잡지출			370,205	220,000	-150,205	-40.57%	0.02%	-	-	-	-	-	-	-	220,000	-
잡수입			200,000	200,000	-	0.00%	0.02%	예비비			40,986,248	50,500,201	9,513,953	23.21%	4.56%	-	-	-	-	-	-	-	1	50,500,200
잡수입			200,000	200,000	-	0.00%	0.02%	예비비			40,986,248	50,500,201	9,513,953	23.21%	4.56%	-	-	-	-	-	-	-	1	50,500,200
잡수입			200,000	200,000	-	0.00%	0.02%	예비비			40,986,248	50,500,201	9,513,953	23.21%	4.56%	-	-	-	-	-	-	-	1	50,500,200