

2026년도 음성군가족센터 세입·세출 예산서

1. 음성군가족센터 세입·세출 총괄

(단위 : 원)

세 입						세 출					
관	항	목	2025	2026	증감금액	관	항	목	2025	2026	증감금액
총 계			1,359,916,825	1,310,803,000	▲49,113,825	총 계			1,359,916,825	1,310,803,000	▲49,113,825
보조금수입			1,188,558,000	1,273,400,000	84,842,000	사무비			419,085,000	419,115,000	30,000
	보조금수입		1,172,558,000	1,269,400,000	96,842,000		인건비		397,161,630	403,205,660	6,044,030
		국고보조금	994,978,000	1,110,100,000	115,122,000			급여	267,788,650	274,090,400	6,301,750
		시·도보조금	118,020,000	125,580,000	7,560,000			제수당	67,483,560	68,557,900	1,074,340
		시군구보조금	59,560,000	33,720,000	▲25,840,000			퇴직적립금	27,689,420	27,797,360	107,940
			16,000,000	4,000,000	▲12,000,000			사회보험부담금	34,200,000	32,760,000	▲1,440,000
		기타보조금	16,000,000	4,000,000	▲12,000,000			기타후생경비	-	-	0
후원금수입			40,500,000	600,000	▲39,900,000		업무추진비		4,691,700	5,520,000	828,300
	후원금수입		40,500,000	600,000	▲39,900,000			기관운영비	3,420,000	3,720,000	300,000
		지정후원금	40,500,000	300,000	▲40,200,000			회의비	1,271,700	1,800,000	528,300
		비지정후원금	-	300,000	300,000		운영비		17,231,670	10,389,340	▲6,842,330
전입금			3,000,000	3,000,000	0			여비	2,000,000	2,150,000	150,000
	전입금		3,000,000	3,000,000	0			수용비/수수료	5,875,807	3,009,340	▲2,866,467
		법인전입금	3,000,000	3,000,000	0			공공요금	397,800	220,000	▲177,800
이월금			123,293,825	33,738,000	▲89,555,825			제세공과금	2,328,063	3,000,000	671,937
	이월금		123,293,825	33,738,000	▲89,555,825			차량비	5,000,000	560,000	▲4,440,000
		전년도이월금	123,293,825	33,738,000	▲89,555,825			기타운영비	1,630,000	1,450,000	▲180,000
잡수입			4,565,000	65,000	▲4,500,000	재산조성비			40,300,000	1,000,000	▲39,300,000
	잡수입		4,565,000	65,000	▲4,500,000		시설비		40,300,000	1,000,000	▲39,300,000
		잡수입	4,565,000	65,000	▲4,500,000			시설장비유지비	40,300,000	1,000,000	▲39,300,000
			4,565,000	65,000	▲4,500,000	사업비			777,238,000	858,060,000	80,822,000
			4,565,000	65,000	▲4,500,000		사업비		777,238,000	858,060,000	80,822,000
			4,565,000	65,000	▲4,500,000			가족관계사업비	28,100,000	4,500,000	▲23,600,000
			4,565,000	65,000	▲4,500,000			가족돌봄사업비	4,310,000	91,800,000	87,490,000
			4,565,000	65,000	▲4,500,000			가족생활사업비	72,720,000	76,580,000	3,860,000
			4,565,000	65,000	▲4,500,000			가족과함께하는지역공동체사업	143,788,000	138,280,000	▲5,508,000
			4,565,000	65,000	▲4,500,000			다문화자녀지원사업비	258,370,000	251,980,000	▲6,390,000
			4,565,000	65,000	▲4,500,000			다문화가족특성화사업	218,390,000	269,200,000	50,810,000
			4,565,000	65,000	▲4,500,000			다문화가족지원사업	51,560,000	25,720,000	▲25,840,000
			4,565,000	65,000	▲4,500,000	예비비/기타			123,293,825	32,628,000	▲90,665,825
			4,565,000	65,000	▲4,500,000		예비비/기타		123,293,825	32,628,000	▲90,665,825
			4,565,000	65,000	▲4,500,000			반환금	123,293,825	32,628,000	▲90,665,825