

2023년 남양주시가족센터 7차 추경예산

(단위: 원)

구분	관	항	목	2023년 예산	2023년 1차 추경 예산 (A)	2023년 2차 추경 예산 (B)	2023년 3차 추경 예산 (C)	2023년 4차 추경예산 (D)	2023년 5차 추경예산 (E)	2023년 6차 추경예산 (F)	2023년 7차 추경 예산 (G)	증감액 (F-E)	변경사유			
가족센터사업	사무비	가족센터 계			460,200,000	460,200,000	460,200,000	460,200,000	460,200,000	460,200,000	460,200,000	460,200,000	-			
		사무비 계			426,500,000	426,500,000	428,000,000	428,000,000	428,000,000	428,000,000	429,000,000	429,000,000	-			
		안전비	안전비 계			407,341,290	407,341,290	408,254,370	408,254,370	408,254,370	408,254,370	408,254,370	408,254,370	-		
			급여			287,085,920	287,085,920	288,129,870	288,129,870	288,129,870	288,129,870	288,129,870	288,129,870	-		
			제수당	56,935,400	56,935,400	57,033,760	57,033,760	57,033,760	57,033,760	57,033,760	57,033,760	57,033,760	57,033,760	-		
			퇴직직급금	28,668,440	28,668,440	28,763,630	28,763,630	28,763,630	28,763,630	28,763,630	28,763,630	28,763,630	28,763,630	-		
			사회보험료	34,651,530	34,651,530	34,327,110	34,327,110	34,327,110	34,327,110	34,327,110	34,327,110	34,327,110	34,327,110	-		
			업무추진비 계	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	3,940,000	3,940,000	3,940,000	-		
		업무추진비	기관운영비													
			회의비	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	2,940,000	3,940,000	3,940,000	3,940,000	-		
		운영비	운영비 계			16,218,710	16,218,710	16,805,630	16,805,630	16,805,630	16,805,630	16,805,630	16,805,630	-		
			여비			520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	-		
			수용비 및 수수료			2,293,710	2,293,710	2,293,710	2,293,710	2,293,710	2,293,710	2,647,440	2,647,440	-	사무용품비 부족으로 인한 증액	
			공공요금			6,375,000	6,375,000	7,475,000	7,475,000	7,475,000	7,475,000	7,475,000	7,475,000	-		
	재세공과금			3,950,000	3,950,000	3,836,920	3,836,920	3,836,920	3,836,920	3,483,190	3,483,190	-				
	차량비			2,000,000	2,000,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-	차량관리비 부족으로 인한 증액		
	기타운영비			1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	-			
	사업비 계			33,700,000	33,700,000	32,200,000	32,200,000	32,200,000	32,200,000	31,200,000	31,200,000	31,200,000	-			
	사업비	사업비	가족관계			19,000,000	19,000,000	18,500,000	18,500,000	17,500,000	17,500,000	17,500,000	17,500,000	-		
			가족돌봄			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-		
			가족생활			1,000,000	1,000,000	1,000,000	1,000,000	450,000	450,000	-	-	-		
			가족과함께하는 지역공동체			11,700,000	11,700,000	10,700,000	10,700,000	12,250,000	12,250,000	11,700,000	11,700,000	11,700,000	-	
	방문교육서비스	방문교육서비스 합계			220,980,000	220,980,000	220,980,000	220,980,000	220,980,000	220,980,000	220,980,000	220,980,000	-			
사무비		사무비 계			213,580,000	213,580,000	213,580,000	213,580,000	213,580,000	213,580,000	213,580,000	213,580,000	-			
		안전비	안전비 계			187,910,580	187,910,580	187,910,580	187,910,580	187,910,580	187,910,580	187,910,580	194,113,360	194,113,360	-	
			급여			149,937,600	149,937,600	149,937,600	149,937,600	149,937,600	149,937,600	152,899,440	152,899,440	152,899,440	-	연차수당 증가에 따른 변동
			제수당	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	-		
			퇴직직급금	13,194,800	13,194,800	13,194,800	13,194,800	13,194,800	13,194,800	13,194,800	13,025,310	13,025,310	13,025,310	-		
			사회보험료	16,378,180	16,378,180	16,378,180	16,378,180	16,378,180	16,378,180	16,378,180	19,788,610	19,788,610	19,788,610	-		
			운영비 계	25,669,420	25,669,420	25,669,420	25,669,420	25,669,420	25,669,420	25,669,420	19,466,640	19,466,640	19,466,640	-		
		공공요금			420,000	420,000	420,000	420,000	420,000	420,000	405,120	405,120	405,120	-		
		여비			17,640,000	17,640,000	17,640,000	17,640,000	17,640,000	17,640,000	15,599,500	15,599,500	15,599,500	-		
		수용비 및 수수료			3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	2,000,000	2,000,000	2,000,000	-		
기타운영비			3,859,420	3,859,420	3,859,420	3,859,420	3,859,420	3,859,420	1,462,020	1,462,020	1,462,020	-				
사업비		사업비	사업비 계			7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	-		
			사업비			7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000	-		
사례관리사업	사례관리사업 합계			74,034,000	74,034,000	74,034,000	74,034,000	74,034,000	74,034,000	74,034,000	74,034,000	74,034,000	-			
	사무비	사무비 계			69,034,000	69,034,000	68,534,000	68,534,000	71,383,090	71,383,090	71,903,090	71,903,090	-			
		안전비	안전비 계			61,478,000	61,478,000	61,733,380	61,733,380	64,582,470	64,582,470	65,102,470	65,102,470	-		
			급여			42,351,500	42,351,500	42,351,500	42,351,500	43,794,580	43,794,580	43,794,580	43,794,580	43,794,580	-	
			제수당	10,391,420	10,391,420	10,664,420	10,664,420	10,816,820	10,816,820	10,816,820	10,816,820	10,816,820	10,816,820	-		
			퇴직직급금	3,400,670	3,400,670	3,423,420	3,423,420	4,550,950	4,550,950	5,070,950	5,070,950	5,070,950	5,070,950	-		
			사회보험료	5,334,410	5,334,410	5,294,040	5,294,040	5,420,120	5,420,120	5,420,120	5,420,120	5,420,120	5,420,120	-		
			운영비 계	7,556,000	7,556,000	6,800,620	6,800,620	6,800,620	6,800,620	6,800,620	6,800,620	6,800,620	6,800,620	-		
		여비			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-		
		수용비 및 수수료			5,296,000	5,296,000	4,540,620	4,540,620	4,540,620	4,540,620	4,988,620	4,988,620	4,988,620	-	수용비 및 수수료 부족으로 인한 증액	
		차량비			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-		
	기타운영비			960,000	960,000	960,000	960,000	960,000	960,000	512,000	512,000	512,000	-			
	사업비	사업비	사업비 계			5,000,000	5,000,000	5,500,000	5,500,000	2,650,910	2,650,910	2,130,910	2,130,910	-		
			사업비			5,000,000	5,000,000	5,500,000	5,500,000	2,650,910	2,650,910	2,130,910	2,130,910	-		