2024년 남양주시가족센터 6차 추경예산

(단위:원)

구분	관	항	목	2024년 예산 (A)	2024년 1차 추경예산 (B)	2024년 2차 추경예산 (C)	2024년 3차 추경예산 (D)	2024년 4차 추경예산 (E)	2024년 5차 추경예산 (F)	2024년 6차 추경예산 (G)	증감액 (G-F)	변경사유
	가족센터 계			**482,090,000**	**482,100,000**	**482,100,000**	**482,100,000**	**482,100,000**	**482,100,000**	**482,100,000**	0	
	사무비	**사무비 계**		**453,382,350**	**465,360,700**	**468,530,700**	**468,530,700**	**468,530,700**	**468,530,700**	**468,530,700**	0	
		인건비	**인건비 계**	**423,727,690**	**439,592,910**	**439,592,910**	**439,592,910**	**439,592,910**	**439,592,910**	**439,592,910**	0	
			급여	299,929,570	311,956,020	311,956,020	311,956,020	311,956,020	311,956,020	311,956,020	0	
			제수당	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	0	
				29,846,060	31,180,000	31,180,000	31,180,000	31,180,000	31,180,000	31,180,000	0	
				5,280,000	5,280,000	5,280,000	5,280,000	5,280,000	5,280,000	5,280,000	0	
				4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	0	
				9,374,600	9,751,290	9,751,290	9,751,290	9,751,290	9,751,290	9,751,290	0	
			퇴직적립금	29,862,510	31,007,270	31,007,270	31,007,270	31,007,270	31,007,270	31,007,270	0	
			사회보험료	35,514,950	36,498,330	36,498,330	36,498,330	36,498,330	36,498,330	36,498,330	0	
		업무 추진비	**업무추진비 계**	**5,600,000**	**3,580,000**	**3,580,000**	**4,580,000**	**4,580,000**	**4,580,000**	**4,580,000**	**0**	
			기관운영비	3,820,000	2,500,000	2,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0	
			회의비	1,000,000	800,000	800,000	800,000	800,000	800,000	770,000	▲30,000	위원회 진행비 부족으로 인한 변경분 발생.
				280,000	280,000	280,000	280,000	280,000	280,000	310,000	30,000	
				500,000	-	-	-	-	-	-	0	
		운영비	**운영비 계**	**24,054,660**	**22,187,790**	**25,357,790**	**24,357,790**	**24,357,790**	**24,357,790**	**24,357,790**	**0**	
			여비	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	1,575,000	1,575,000	0	
			수용비 및 수수료	500,000	250,000	250,000	123,100	123,100	123,100	123,100	0	
				850,000	850,000	850,000	960,000	960,000	939,886	939,886	0	
				600,000	-	-	-	-	-	-	0	
				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	
				6,000,000	5,525,000	6,747,300	6,309,200	6,309,200	6,984,200	6,984,200	0	
			공공요금	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0	
				1,375,000	-	1,375,000	1,100,000	1,100,000	1,100,000	1,100,000	0	
				49,660	22,790	100,000	100,000	100,000	100,000	100,000	0	
			제세공과금	300,000	300,000	180,690	180,690	180,690	180,690	180,690	0	
				2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,106,910	2,106,910	0	
				100,000	100,000	44,800	44,800	44,800	44,800	44,800	0	
				400,000	400,000	420,000	420,000	420,000	404,000	404,000	0	
				600,000	600,000	1,050,000	780,000	780,000	780,000	780,000	0	
			차량비	-	500,000	700,000	700,000	700,000	660,000	660,000	0	
				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,374,204	2,374,204	0	
			기타운영비	1,080,000	1,440,000	1,440,000	1,440,000	1,440,000	585,000	585,000	0	
		재산조성비	**재산조성비 계**	-	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	
			시설비	-	500,000	500,000	500,000	500,000	500,000	500,000	0	
	사업비	사업비	**사업비 계**	**28,707,650**	**16,239,300**	**13,069,300**	**13,069,300**	**13,069,300**	**13,069,300**	**13,069,300**	**0**	
			가족관계	1,000,000	-	-	-	-	-	-	0	
				2,000,000	1,000,000	-	-	-	-	-	0	
				500,000	500,000	500,000	500,000	500,000	1,000,000	1,000,000	0	
				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	
			가족돌봄	2,000,000	-	-	-	-	-	-	0	
			가족생활	500,000	500,000	500,000	500,000	500,000	-	-	0	
			가족과함께하는 지역공동체	700,000	700,000	700,000	700,000	700,000	700,000	700,000	0	
				2,500,000	-	-	-	-	-	-	0	
				8,000,000	5,839,300	6,169,300	6,169,300	6,169,300	6,169,300	6,169,300	0	
				8,000,000	5,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	0	
				2,507,650	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	