

2019년 달서구건강가정·다문화가족지원센터 1차추가경정예산(안)

(1) 세입세출총괄

(단위 : 원)

관	세 입				세 출					
	항	목	2019년 최초예산		2019년 1차추경		증감(B-A)			
			(A)	(B)	(A)	(B)	액수	%		
	총계	5,690,500,000	5,791,200,000	100,700,000	2%	5,690,500,000	5,791,200,000	100,700,000	2%	
사업수입	계	1,659,190,000	3,097,190,000	1,438,000,000	87%	449,840,000	461,129,673	11,289,673	3%	
	사업수입	(소계)	1,659,190,000	3,097,190,000	1,438,000,000	87%	398,776,200	414,413,050	15,636,850	4%
	회비사업수입	1,507,190,000	2,911,190,000	1,404,000,000	93%	251,179,000	266,890,300	15,711,300	6%	
	기타사업수입	152,000,000	186,000,000	34,000,000	22%	85,231,050	86,968,020	1,736,970	2%	
보조금수입	계	3,959,085,000	2,609,922,000	-1,349,163,000	-34%	28,117,330	26,982,340	-1,134,990	-4%	
	보조금수입	(소계)	3,959,085,000	2,609,922,000	-1,349,163,000	-34%	34,158,820	33,422,390	-736,430	-2%
	국고보조금	234,400,000	214,400,000	-20,000,000	-9%	90,000	150,000	60,000	67%	
	시보조금	97,200,000	107,200,000	10,000,000	10%	9,800,000	5,200,000	-4,600,000	-47%	
후원금수입	계	4,000,000	11,400,000	7,400,000	185%	41,263,800	41,516,623	252,823	1%	
	후원금수입	(소계)	4,000,000	11,400,000	7,400,000	185%	7,650,000	8,172,000	522,000	7%
	지정후원금	-	7,400,000	7,400,000	0%	9,421,800	8,512,623	-909,177	-10%	
	비지정후원금	4,000,000	4,000,000	-	0%	7,860,000	8,060,000	200,000	3%	
차입금	계	1,000,000	1,000,000	-	0%	8,082,000	8,822,000	740,000	9%	
	차입금	(소계)	1,000,000	1,000,000	-	1,100,000	800,000	-300,000	-27%	
	금융기관차입금	-	-	-	0%	7,150,000	7,150,000	-	0%	
	기타차입금	1,000,000	1,000,000	-	0%	9,000,000	4,100,000	-4,900,000	-54%	
전입금	계	20,000,000	20,000,000	-	0%	9,000,000	4,100,000	-4,900,000	-54%	
	전입금	(소계)	20,000,000	20,000,000	-	3,000,000	500,000	-2,500,000	-83%	
	법인전입금	20,000,000	20,000,000	-	0%	3,500,000	2,000,000	-1,500,000	-43%	
	법인전입금	20,000,000	20,000,000	-	0%	3,500,000	2,000,000	-1,500,000	-43%	

세			입			출			
관	항	목	2019년 최초예산	2019년 1차추경	증감(B-A)	2019년 최초예산	2019년 1차추경	증감(B-A)	
			(A)	(B)	액수		(A)	(B)	액수
이월금	이월금	계	39,911,735	43,846,083	3,934,348	2,500,000	1,600,000	-900,000	-36%
		(소계)	39,911,735	43,846,083	3,934,348	5,223,231,280	5,317,107,990	63,979,550	2%
		전년도이월금(추원금)	34,411,735	34,929,990	518,255	714,815,000	797,818,420	53,106,260	12%
		전년도이월사업비	5,500,000	8,916,093	3,416,093	26,010,000	29,710,000	3,700,000	14%
잠수입	잠수입	계	-	-	-	3,500,000	300,000	-3,200,000	-91%
		(소계)	7,313,265	7,841,917	528,652	500,000	500,000	-	0%
		불용품매각대	7,313,265	7,841,917	528,652	20,100,000	16,600,000	-3,500,000	-17%
		기타예금이자수입	1,000,000	1,000,000	-	22,163,000	27,162,000	4,999,000	23%
기타사업	기타사업	기타잠수입	800,000	800,000	-	222,092,000	266,776,000	44,684,000	20%
		기타잠수입	5,513,265	6,041,917	528,652	53,700,000	55,056,630	1,356,630	3%
		다문화가족사레관리	29,630,000	29,630,000	-	29,630,000	29,630,000	-	0%
		다문화가족자녀면담발달지원	62,500,000	62,500,000	-	62,500,000	62,570,000	70,000	0%
		결혼이민자통번역서비스	53,520,000	53,520,000	-	53,520,000	55,056,630	1,536,630	3%
		가족역량강화지원사업	135,820,000	135,820,000	-	135,820,000	137,600,000	1,780,000	1%
		공동육아나눔터 1호	85,280,000	85,280,000	-	85,280,000	44,520,000	-40,760,000	-48%
		공동육아나눔터 2호	-	-	-	-	42,440,000	42,440,000	0%
		(소계)	4,344,416,280	4,345,909,570	1,493,290	4,344,416,280	4,345,909,570	1,493,290	0%
		아이돌봄지원사업	4,049,754,540	4,025,030,120	-24,724,420	4,049,754,540	4,025,030,120	-24,724,420	-1%
		아이돌봄광역거점사업	294,661,740	320,879,450	26,217,710	294,661,740	320,879,450	26,217,710	9%
		(소계)	160,000,000	161,980,000	1,980,000	160,000,000	161,980,000	1,980,000	1%
		결혼장려사업	30,000,000	29,000,000	-1,000,000	30,000,000	29,000,000	-1,000,000	-3%
		아빠요리교실	3,500,000	3,500,000	-	3,500,000	3,500,000	-	0%
여성친화공모전	-	-	-	-	2,980,000	2,980,000	2,980,000	0%	
사각지대다문화발달지원	10,000,000	10,000,000	-	10,000,000	10,000,000	-	0%		
중도입국자녀지원	5,000,000	5,000,000	-	5,000,000	5,000,000	-	0%		

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			(A)	(B)	(A)	(B)	액수	%
		특수시책사업	5,000,000	5,000,000	5,000,000	5,000,000	-	0%
		결혼이주여성취업프로그램	5,000,000	5,000,000	5,000,000	5,000,000	-	0%
		결혼이민자희망아카데미	20,000,000	20,000,000	20,000,000	20,000,000	-	0%
		다문화자녀드림브릿지	20,000,000	20,000,000	20,000,000	20,000,000	-	0%
		다문화축제	23,000,000	23,000,000	23,000,000	23,000,000	-	0%
		달서다문화가족교실	20,000,000	20,000,000	20,000,000	20,000,000	-	0%
		한글백일장	8,000,000	8,000,000	8,000,000	8,000,000	-	0%
		결혼이민자일자리캠프	5,000,000	5,000,000	5,000,000	5,000,000	-	0%
		다문화가정서포터즈운영	2,000,000	2,000,000	2,000,000	2,000,000	-	0%
		다문화가정자녀영어발달장애검사	2,000,000	2,000,000	2,000,000	2,000,000	-	0%
		다문화홍보교사운영	1,500,000	1,500,000	1,500,000	1,500,000	-	0%
	외부지원사업	(소계)	4,000,000	4,000,000	11,400,000	7,400,000	7,400,000	185%
		행복나눔사업	4,000,000	4,000,000	4,000,000	4,000,000	-	0%
		대구사회복지모금회	-	-	6,000,000	6,000,000	6,000,000	0%
		KT&G복지재단	-	-	400,000	400,000	400,000	0%
상환금		계	1,000,000	1,000,000	1,000,000	1,000,000	-	0%
	부채상환금	(소계)	1,000,000	1,000,000	1,000,000	1,000,000	-	0%
		원금상환금	1,000,000	1,000,000	1,000,000	1,000,000	-	0%
잠지출		계	5,800,000	5,862,337	5,862,337	62,337	62,337	1%
	잠지출	(소계)	5,800,000	5,862,337	5,862,337	62,337	62,337	1%
		잠지출	5,800,000	5,862,337	5,862,337	62,337	62,337	1%
예비비 및 기타		계	1,628,720	2,000,000	1,628,720	371,280	371,280	23%
	예비비 및 기타	(소계)	1,628,720	2,000,000	1,628,720	371,280	371,280	23%
		예비비	1,000,000	1,000,000	1,000,000	-	-	0%
		반환금	628,720	1,000,000	628,720	371,280	371,280	59%