

예산총괄표

업무구분 : 예산서제출

세입					세출				
관	항	전년도	당해년도	증감액	관	항	전년도	당해년도	증감액
합계		2,085,098,000	1,918,298,000	-166,800,000	합계		2,085,098,000	1,918,298,000	-166,800,000
-	-	32,880,000	33,839,000	959,000	-	-	627,210,000	640,151,000	12,941,000
-	-	1,000	1,000	0	-	-	15,698,000	17,000,000	1,302,000
-	-	1,348,422,000	1,419,616,000	71,194,000	-	-	90,570,000	81,200,000	-9,370,000
-	-	341,513,000	169,325,000	-172,188,000	-	-	55,842,000	156,637,000	100,795,000
-	-	12,000,000	6,000,000	-6,000,000	-	-	1,080,034,000	827,916,000	-252,118,000
-	-	346,851,000	285,486,000	-61,365,000	-	-	1,000	1,000	0
-	-	3,431,000	4,031,000	600,000	-	-	1,050,000	51,000	-999,000
		0	0	0	-	-	214,693,000	195,342,000	-19,351,000

세입내역

업무구분 : 예산서제출

관	항	목	예 산 액 (원)				산 출 내 역
			전 년 도	당해년도	증 감 액	증 감 (%)	
합계			2,085,098,000	1,918,298,000	-166,800,000		
-	-	-	5,760,000	5,760,000	0	0%	
-	-	-	278,013,000	103,825,000	-174,188,000	-62.65%	
-	-	-	1,000	1,000	0	0%	
-	-	-	1,000	1,000	0	0%	
-	-	-	1,320,861,000	1,397,324,000	76,463,000	5.79%	
-	-	-	27,560,000	22,291,000	-5,269,000	-19.12%	
-	-	-	3,150,000	3,750,000	600,000	19.05%	
-	-	-	63,500,000	65,500,000	2,000,000	3.15%	
-	-	-	12,000,000	6,000,000	-6,000,000	-50%	
-	-	-	156,653,000	98,336,000	-58,317,000	-37.23%	
-	-	-	190,198,000	187,150,000	-3,048,000	-1.6%	
-	-	-	1,000	1,000	0	0%	
-	-	-	280,000	280,000	0	0%	
-	-	자활사업수입수입	27,120,000	28,079,000	959,000	3.54%	

세출내역

페이지: 3 / 3

업무구분 : 예산서제출

관	항	목	예 산 액 (원)				산 출 내 역
			전 년 도	당해년도	증 감 액	증 감 (%)	
합계			2,085,098,000	1,918,298,000	-166,800,000		
-	-	-	437,745,000	446,435,000	8,690,000	1.99%	
-	-	-	123,723,000	53,372,000	-70,351,000	-56.86%	
-	-	-	43,941,000	43,991,000	50,000	.11%	
-	-	-	59,778,000	65,078,000	5,300,000	8.87%	
-	-	-	210,000	200,000	-10,000	-4.76%	
-	-	-	8,530,000	10,250,000	1,720,000	20.16%	
-	-	-	1,226,000	1,250,000	24,000	1.96%	
-	-	-	5,942,000	5,500,000	-442,000	-7.44%	
-	-	-	5,232,000	4,060,000	-1,172,000	-22.4%	
-	-	-	24,177,000	24,380,000	203,000	.84%	
-	-	-	23,686,000	22,640,000	-1,046,000	-4.42%	
-	-	-	17,502,000	15,500,000	-2,002,000	-11.44%	
-	-	-	11,753,000	9,060,000	-2,693,000	-22.91%	
-	-	-	200,000	100,000	-100,000	-50%	
-	-	-	8,020,000	5,460,000	-2,560,000	-31.92%	
-	-	-	1,000,000	1,000,000	0	0%	
-	-	-	28,775,000	2,000,000	-26,775,000	-93.05%	
-	-	-	26,067,000	153,637,000	127,570,000	489.39%	
-	-	-	85,536,000	84,447,000	-1,089,000	-1.27%	
-	-	-	90,970,000	141,970,000	51,000,000	56.06%	
-	-	-	1,050,000	51,000	-999,000	-95.14%	
-	-	-	1,000	1,000	0	0%	
-	-	사례관리기능사업비	359,865,000	286,169,000	-73,696,000	-20.48%	
-	-	서비스제공기능사업비	391,162,000	306,790,000	-84,372,000	-21.57%	
-	-	자활근로사업사업비	128,039,000	125,178,000	-2,861,000	-2.23%	
-	-	지역조직화기능사업비	200,968,000	109,779,000	-91,189,000	-45.37%	

출력일 : 2025년01월06일 월 11시24분51초 오전

출력자:

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출력부서 :