

2025년 파주시청소년재단 세입총괄표

(단위:천원)

구분	25년 계획		24년 당초기준				24년 4차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(F)	구성비	증감(A-F)	증감률
총계	9,934,894	100.00%	9,892,216	100.00%	42,678	0.43%	10,732,268	99.42%	△797,374	△7.43%
600 사업수익(관)	9,160,813	92.21%	9,787,846	98.94%	△627,033	0.00%	9,614,201	89.06%	△453,388	△4.72%
610 영업수익(항)	9,146,463	92.06%	9,674,346	97.80%	△527,883	0.00%	9,589,701	88.84%	△443,238	△4.62%
611 사용료수익(세항)	7,150	0.07%	12,850	0.13%	△5,700	0.00%	12,550	0.12%	△5,400	△43.03%
611-07 시설사용료(목)	7,150	0.07%	12,850	0.13%	△5,700	0.00%	12,550	0.12%	△5,400	△43.03%
621 상품등판매수익(세항)	-	0.00%	36,000	0.36%	△36,000	0.00%	-	0.00%	0	0.00%
621-01 상품판매수익(목)	-	0.00%	36,000	0.36%	△36,000	0.00%	-	0.00%	0	0.00%
622 관리사업수익(세항)	574,199	5.78%	578,043	5.84%	△3,844	0.00%	318,046	2.95%	256,153	80.54%
622-01 관리사업수익(목)	574,199	5.78%	578,043	5.84%	△3,844	0.00%	318,046	2.95%	256,153	80.54%
646 보조금수익(세항)	1,153,790	11.61%	1,152,316	11.65%	1,474	0.00%	1,328,190	12.30%	△174,400	△13.13%
646-01 국비보조금수익(목)	843,297	8.49%	882,073	8.92%	△38,776	0.00%	843,297	7.81%	0	0.00%
646-02 자치단체보조금수익(목)	302,493	3.04%	262,243	2.65%	40,250	0.00%	324,493	3.01%	△22,000	△6.78%
646-03 기타보조금수익(목)	8,000	0.08%	8,000	0.08%	0	0.00%	160,400	1.49%	△152,400	△95.01%
647 기부금수익(세항)	100,000	1.01%	-	0.00%	100,000	0.00%	-	0.00%	100,000	0.00%
647-01 기부금수익(목)	100,000	1.01%	-	0.00%	100,000	0.00%	-	0.00%	100,000	0.00%
648 출연금수익(세항)	7,273,324	73.21%	7,895,137	79.81%	△621,813	0.00%	7,895,137	73.14%	△621,813	△7.88%
648-02 자치단체출연금수익(목)	7,273,324	73.21%	7,895,137	79.81%	△621,813	0.00%	7,895,137	73.14%	△621,813	△7.88%
661 기타영업수익(세항)	38,000	0.38%	-	0.00%	38,000	0.00%	35,778	0.33%	2,222	6.21%
661-05 부대시설임대수익(목)	38,000	0.38%	-	0.00%	38,000	0.00%	35,778	0.33%	2,222	6.21%
670 영업외수익(항)	14,350	0.14%	113,500	1.15%	△99,150	0.00%	24,500	0.23%	△10,150	△41.43%
671 이자수익(세항)	13,850	0.14%	13,000	0.13%	850	0.00%	14,000	0.13%	△150	△1.07%
671-01 예금이자수익(목)	13,850	0.14%	13,000	0.13%	850	0.00%	14,000	0.13%	△150	△1.07%
679 기타영업외수익(세항)	500	0.01%	100,500	1.02%	△100,000	0.00%	10,500	0.10%	△10,000	△95.24%
679-01 기타임대수익(목)	-	0.00%	-	0.00%	0	0.00%	-	0.00%	0	0.00%
679-02 임대관리수익(목)	-	0.00%	-	0.00%	0	0.00%	-	0.00%	0	0.00%
679-05 기부금수익(목)	-	0.00%	100,000	1.01%	△100,000	0.00%	10,000	0.09%	△10,000	△100.00%
679-09 기타영업외수익(목)	500	0.01%	500	0.01%	0	0.00%	500	0.00%	0	0.00%
100 자본적수입(관)	774,081	7.79%	104,370	1.06%	669,711	0.00%	1,118,067	10.36%	△343,986	△30.77%
180 유보자금(항)	774,081	7.79%	104,370	1.06%	669,711	0.00%	1,118,067	10.36%	△343,986	△30.77%
181 순세계잉여금(세항)	774,081	7.79%	104,370	1.06%	669,711	0.00%	1,118,067	10.36%	△343,986	△30.77%
181-01 순세계잉여금(목)	769,054	7.74%	-	0.00%	769,054	0.00%	1,103,793	10.23%	△334,739	△30.33%
181-02 보조금사용잔액(목)	-	0.00%	104,370	1.06%	△104,370	0.00%	14,274	0.13%	△14,274	△100.00%
181-03 대행사업비사용잔액(목)	5,027	0.05%	-	0.00%	5,027	0.00%	-	0.00%	5,027	0.00%

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	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(F)	구성비	증감(A-F)	증감률
총계	9,934,894	100.00%	9,892,216	100.00%	42,678	0.43%	10,732,268	99.42%	△797,374	△7.43%
700 사업비용(관)	9,903,156	99.68%	9,854,012	99.61%	49,144	0.00%	9,711,450	89.97%	191,706	1.97%
710 영업비용(항)	9,881,779	99.47%	9,634,142	97.39%	247,637	0.00%	9,663,178	89.52%	218,601	2.26%
722 대행사업비(국도시비등보조금)(세항)	1,153,790	11.61%	1,152,316	11.65%	1,474	0.00%	1,328,190	12.30%	△174,400	△13.13%
201 일반운영비(목)	1,093,790	11.01%	1,092,316	11.04%	1,474	0.00%	1,268,190	11.75%	△174,400	△13.75%
201-03 행사운영비(세목)	1,093,790	11.01%	1,092,316	11.04%	1,474	0.00%	1,268,190	11.75%	△174,400	△13.75%
405 자산취득비(목)	60,000	0.60%	60,000	0.61%	0	0.00%	60,000	0.56%	0	0.00%
405-01 자산취득비(세목)	60,000	0.60%	60,000	0.61%	0	0.00%	60,000	0.56%	0	0.00%
746 목적사업비(자재사업비)(세항)	719,349	7.24%	626,893	6.34%	92,456	0.00%	407,968	3.78%	311,381	76.32%
101 인건비(목)	24,708	0.25%	-	0.00%	24,708	0.00%	-	0.00%	24,708	0.00%
101-04 기간제근로자등보수(세목)	24,708	0.25%	-	0.00%	24,708	0.00%	-	0.00%	24,708	0.00%
201 일반운영비(목)	335,659	3.38%	392,488	3.97%	△56,829	0.00%	233,614	2.16%	102,045	43.68%
201-01 사무관리비(세목)	74,881	0.75%	118,609	1.20%	△43,728	0.00%	54,178	0.50%	20,703	38.21%
201-02 공공운영비(세목)	41,685	0.42%	43,451	0.44%	△1,766	0.00%	21,802	0.20%	19,883	91.20%
201-03 행사운영비(세목)	216,806	2.18%	221,428	2.24%	△4,622	0.00%	155,522	1.44%	61,284	39.41%
201-15 복리후생비(세목)	2,287	0.02%	9,000	0.09%	△6,713	0.00%	2,112	0.02%	175	8.29%
206 재료비(목)	-	0.00%	-	0.00%	0	0.00%	1,800	0.02%	△1,800	△100.00%
206-01 일반재료비(세목)	-	0.00%	-	0.00%	0	0.00%	1,800	0.02%	△1,800	△100.00%
214 수선유지교체비(목)	54,942	0.55%	18,300	0.18%	36,642	0.00%	27,442	0.25%	27,500	100.21%
214-05 수선유지비(세목)	54,942	0.55%	18,300	0.18%	36,642	0.00%	27,442	0.25%	27,500	0.00%
301 일반보상금(목)	287,540	2.89%	216,105	2.18%	71,435	0.00%	98,662	0.91%	188,878	191.44%
301-13 기타보상금(세목)	287,540	2.89%	216,105	2.18%	71,435	0.00%	98,662	0.91%	188,878	191.44%
405 자산취득비(목)	16,500	0.17%	-	0.00%	16,500	0.00%	46,450	0.43%	△29,950	△64.48%
405-01 자산취득비(세목)	16,500	0.17%	-	0.00%	16,500	0.00%	46,450	0.43%	△29,950	△64.48%
754 일반관리비(세항)	8,008,640	80.61%	7,854,933	79.41%	153,707	0.00%	7,927,020	73.43%	81,620	1.03%
101 인건비(목)	4,168,384	41.96%	3,857,210	38.99%	311,174	0.00%	3,851,776	35.68%	316,608	8.22%
101-01 보수(세목)	2,987,587	30.07%	2,880,741	29.12%	106,846	0.00%	2,790,431	25.85%	197,156	7.07%
101-03 무기계약근로자보수(세목)	612,874	6.17%	463,902	4.69%	148,972	0.00%	522,553	4.84%	90,321	17.28%
101-04 기간제근로자등보수(세목)	567,923	5.72%	512,567	5.18%	55,356	0.00%	538,792	4.99%	29,131	5.41%
107 퇴직급여(목)	405,781	4.08%	352,523	3.56%	53,258	0.00%	357,957	3.32%	47,824	13.36%
107 퇴직급여(세목)	405,781	4.08%	352,523	3.56%	53,258	0.00%	357,957	3.32%	47,824	13.36%
109 평가급(목)	277,297	2.79%	-	0.00%	277,297	0.00%	-	0.00%	277,297	0.00%
109 평가급(세목)	277,297	2.79%	-	0.00%	277,297	0.00%	-	0.00%	277,297	0.00%
201 일반운영비(목)	1,830,038	18.42%	2,095,488	21.18%	△265,450	0.00%	2,122,437	19.66%	△292,399	△13.78%
201-01 사무관리비(세목)	424,555	4.27%	694,038	7.02%	△269,483	0.00%	748,159	6.93%	△323,604	△43.25%
201-02 공공운영비(세목)	759,463	7.64%	803,320	8.12%	△43,857	0.00%	765,288	7.09%	△5,825	△0.76%
201-03 행사운영비(세목)	460,270	4.63%	426,720	4.31%	33,550	0.00%	437,380	4.05%	22,890	5.23%
201-14 회의비(세목)	800	0.01%	800	0.01%	0	0.00%	800	0.01%	0	0.00%
201-15 복리후생비(세목)	184,950	1.86%	170,610	1.72%	14,340	0.00%	170,810	1.58%	14,140	8.28%
202 여비(목)	95,912	0.97%	90,792	0.92%	5,120	0.00%	88,892	0.82%	7,020	7.90%
202-01 국내여비(세목)	95,912	0.97%	90,792	0.92%	5,120	0.00%	88,892	0.82%	7,020	7.90%
203 업무추진비(목)	22,800	0.23%	22,800	0.23%	0	0.00%	22,800	0.21%	0	0.00%
203-07 사업업무추진비(세목)	22,800	0.23%	22,800	0.23%	0	0.00%	22,800	0.21%	0	0.00%
204 직무수행경비(목)	127,620	1.28%	127,620	1.29%	0	0.00%	127,620	1.18%	0	0.00%
204-01 직급보조비(세목)	127,620	1.28%	127,620	1.29%	0	0.00%	127,620	1.18%	0	0.00%
206 재료비(목)	12,184	0.12%	5,580	0.06%	6,604	0.00%	9,176	0.09%	3,008	32.78%
206-01 일반재료비(세목)	12,184	0.12%	5,580	0.06%	6,604	0.00%	9,176	0.09%	3,008	32.78%

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		예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(F)	구성비	증감(A-F)	증감률
207 연구개발비(목)	207 연구개발비(목)	-	0.00%	12,000	0.12%	△12,000	0.00%	12,000	0.11%	△12,000	△100.00%
	207-02 전산개발비(세목)	-	0.00%	12,000	0.12%	△12,000	0.00%	12,000	0.11%	△12,000	△100.00%
	213 교육훈련비(목)	29,000	0.29%	29,000	0.29%	0	0.00%	32,960	0.31%	△3,960	△12.01%
	213 교육훈련비(세목)	29,000	0.29%	29,000	0.29%	0	0.00%	32,960	0.31%	△3,960	△12.01%
	214 수선유지교체비(목)	410,892	4.14%	394,630	3.99%	16,262	0.00%	427,852	3.96%	△16,960	△3.96%
	214-05 수선유지비(세목)	410,892	4.14%	394,630	3.99%	16,262	0.00%	427,852	3.96%	△16,960	△3.96%
	217 관서업무비(목)	29,400	0.30%	25,200	0.25%	4,200	0.00%	25,460	0.24%	3,940	15.48%
	217-01 정원가산업무비(세목)	7,260	0.07%	6,120	0.06%	1,140	0.00%	6,120	0.06%	1,140	18.63%
	217-02 부서업무비(세목)	22,140	0.22%	19,080	0.19%	3,060	0.00%	19,340	0.18%	2,800	14.48%
	218 평가급(목)	-	0.00%	294,233	2.97%	△294,233	0.00%	294,233	2.73%	△294,233	△100.00%
	218 평가급(세목)	-	0.00%	294,233	2.97%	△294,233	0.00%	294,233	2.73%	△294,233	△100.00%
	220 위탁관리비(목)	80,673	0.81%	66,354	0.67%	14,319	0.00%	72,354	0.67%	8,319	11.50%
	220 위탁관리비(세목)	80,673	0.81%	66,354	0.67%	14,319	0.00%	72,354	0.67%	8,319	11.50%
	304 연금부담금 등(목)	518,659	5.22%	459,503	4.65%	59,156	0.00%	459,503	4.26%	59,156	12.87%
	304-01 연금부담금(세목)	518,659	5.22%	459,503	4.65%	59,156	0.00%	459,503	4.26%	59,156	12.87%
	412 정보화시스템취득비(목)	-	0.00%	22,000	0.22%	△22,000	0.00%	22,000	0.20%	△22,000	△100.00%
	412 정보화시스템취득비(세목)	-	0.00%	22,000	0.22%	△22,000	0.00%	22,000	0.20%	△22,000	△100.00%
	770 영업외비용(항)	19,377	0.20%	217,870	2.20%	△198,493	0.00%	46,272	0.43%	△26,895	△58.12%
	779 기타영업외비용(세항)	19,377	0.20%	217,870	2.20%	△198,493	0.00%	46,272	0.43%	△26,895	△58.12%
	201 일반운영비(목)	-	0.00%	-	0.00%	0	0.00%	-	0.00%	0	0.00%
	201-01 사무관리비(세목)	-	0.00%	-	0.00%	0	0.00%	-	0.00%	0	0.00%
	201-02 공공운영비(세목)	-	0.00%	-	0.00%	0	0.00%	-	0.00%	0	0.00%
	318 기부금(목)	-	0.00%	100,000	1.01%	△100,000	0.00%	17,498	0.16%	△17,498	△100.00%
	318 기부금(세목)	-	0.00%	100,000	1.01%	△100,000	0.00%	17,498	0.16%	△17,498	△100.00%
	751 반환금(목)	5,027	0.05%	104,370	1.06%	△99,343	0.00%	14,274	0.13%	△9,247	△64.78%
	751 반환금(세목)	5,027	0.05%	104,370	1.06%	△99,343	0.00%	14,274	0.13%	△9,247	△64.78%
	771 기타영업외비용(목)	14,350	0.14%	13,500	0.14%	850	0.00%	14,500	0.13%	△150	△1.03%
	771 기타영업외비용(세목)	14,350	0.14%	13,500	0.14%	850	0.00%	14,500	0.13%	△150	△1.03%
790 법인세등(항)	790 법인세등(항)	2,000	0.02%	2,000	0.02%	0	0.00%	2,000	0.02%	0	0.00%
	791 법인세등(세항)	2,000	0.02%	2,000	0.02%	0	0.00%	2,000	0.02%	0	0.00%
	773 법인세등(목)	2,000	0.02%	2,000	0.02%	0	0.00%	2,000	0.02%	0	0.00%
	773 법인세등(세목)	2,000	0.02%	2,000	0.02%	0	0.00%	2,000	0.02%	0	0.00%
200 자본적 지출(관)		31,738	0.32%	38,204	0.39%	△6,466	0.00%	1,020,818	9.46%	△989,080	△96.89%
240 유형자산취득(항)	240 유형자산취득(항)	16,890	0.17%	38,204	0.39%	△21,314	0.00%	251,764	2.33%	△234,874	△93.29%
	233 건물(세항)	-	0.00%	-	0.00%	0	0.00%	87,851	0.81%	△87,851	△100.00%
	401 시설비및부대비(목)	-	0.00%	-	0.00%	0	0.00%	87,851	0.81%	△87,851	△100.00%
	401-01 시설비(세목)	-	0.00%	-	0.00%	0	0.00%	87,851	0.81%	△87,851	△100.00%
	248 기타유형자산(세항)	16,890	0.17%	38,204	0.39%	△21,314	0.00%	163,913	1.52%	△147,023	△89.70%
	405 자산취득비(목)	16,890	0.17%	38,204	0.39%	△21,314	0.00%	163,913	1.52%	△147,023	△89.70%
800 예비비(항)	405-01 자산취득비(세목)	15,390	0.15%	35,704	0.36%	△20,314	0.00%	161,413	1.50%	△146,023	△90.47%
	405-02 도서구입비(세목)	1,500	0.02%	2,500	0.03%	△1,000	0.00%	2,500	0.02%	△1,000	△40.00%
	800 예비비(항)	14,848	0.15%	-	0.00%	14,848	0.00%	769,054	7.12%	△754,206	△98.07%
801 예비비(세항)	801 예비비(세항)	14,848	0.15%	-	0.00%	14,848	0.00%	769,054	7.12%	△754,206	△98.07%
	801 예비비(목)	14,848	0.15%	-	0.00%	14,848	0.00%	769,054	7.12%	△754,206	△98.07%
	801 예비비(세목)	14,848	0.15%	-	0.00%	14,848	0.00%	769,054	7.12%	△754,206	△98.07%