

2026년 파주시청소년재단 세입총괄표

(단위:천원)

구분	26년 계획		26년 당초기준				26년 1차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(B)	구성비	증감(A-C)	증감률
총계	12,312,901	100.00%	11,318,226	100.00%	994,675	8.79%	12,246,901	100.00%	66,000	0.54%
600 사업수익(관)	10,477,118	85.09%	10,288,356	90.90%	188,762	0.00%	10,411,118	85.01%	66,000	0.63%
610 영업수익(항)	10,463,068	84.98%	10,274,306	90.78%	188,762	0.00%	10,397,068	84.90%	66,000	0.63%
611 사용료수익(세항)	8,090	0.07%	8,090	0.07%	0	0.00%	8,090	0.07%	0	0.00%
611-07 시설사용료(목)	8,090	0.07%	8,090	0.07%	0	0.00%	8,090	0.07%	0	0.00%
622 관리사업수익(세항)	869,756	7.06%	847,236	7.49%	22,520	0.00%	869,756	7.10%	0	0.00%
622-01 관리사업수익(목)	869,756	7.06%	847,236	7.49%	22,520	0.00%	869,756	7.10%	0	0.00%
646 보조금수익(세항)	1,529,836	12.42%	1,363,594	12.05%	166,242	0.00%	1,463,836	11.95%	66,000	4.51%
646-01 국비보조금수익(목)	992,305	8.06%	885,351	7.82%	106,954	0.00%	960,305	7.84%	32,000	3.33%
646-02 자치단체보조금수익(목)	452,531	3.68%	440,243	3.89%	12,288	0.00%	452,531	3.70%	0	0.00%
646-03 기타보조금수익(목)	85,000	0.69%	38,000	0.34%	47,000	0.00%	51,000	0.42%	34,000	66.67%
648 출연금수익(세항)	8,028,608	65.20%	8,028,608	70.94%	0	0.00%	8,028,608	65.56%	0	0.00%
648-02 자치단체출연금수익(목)	8,028,608	65.20%	8,028,608	70.94%	0	0.00%	8,028,608	65.56%	0	0.00%
661 기타영업수익(세항)	26,778	0.22%	26,778	0.24%	0	0.00%	26,778	0.22%	0	0.00%
661-05 부대시설임대수익(목)	26,778	0.22%	26,778	0.24%	0	0.00%	26,778	0.22%	0	0.00%
670 영업외수익(항)	14,050	0.11%	14,050	0.12%	0	0.00%	14,050	0.11%	0	0.00%
671 이자수익(세항)	13,550	0.11%	13,550	0.12%	0	0.00%	13,550	0.11%	0	0.00%
671-01 예금이자수익(목)	13,550	0.11%	13,550	0.12%	0	0.00%	13,550	0.11%	0	0.00%
679 기타영업외수익(세항)	500	0.00%	500	0.00%	0	0.00%	500	0.00%	0	0.00%
679-09 기타영업외수익(목)	500	0.00%	500	0.00%	0	0.00%	500	0.00%	0	0.00%
100 자본적수입(관)	1,835,783	14.91%	1,029,870	9.10%	805,913	0.00%	1,835,783	14.99%	0	0.00%
180 유보자금(항)	1,835,783	14.91%	1,029,870	9.10%	805,913	0.00%	1,835,783	14.99%	0	0.00%
181 잉여금(세항)	1,835,783	14.91%	1,029,870	9.10%	805,913	0.00%	1,835,783	14.99%	0	0.00%
181-01 순세계잉여금(목)	1,835,250	14.91%	1,029,870	9.10%	805,380	0.00%	1,835,250	14.99%	0	0.00%
181-03 대행사업비사용잔액(목)	533	0.00%	-	0.00%	533	0.00%	533	0.00%	0	0.00%

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	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-C)	증감률
총계	12,312,901	100.00%	11,318,226	100.00%	994,675	8.79%	12,246,901	100.00%	66,000	0.54%
700 사업비용(관)	12,001,209	97.47%	11,264,297	99.52%	736,912	6.54%	11,935,209	97.45%	66,000	0.55%
710 영업비용(항)	11,947,826	97.04%	11,248,247	99.38%	699,579	6.22%	11,918,626	97.32%	29,200	0.24%
722 대행사업비(국도시비등보조금)(세항)	1,529,836	12.42%	1,363,594	12.05%	166,242	12.19%	1,463,836	11.95%	66,000	4.51%
201 일반운영비(목)	1,529,836	12.42%	1,363,594	12.05%	166,242	12.19%	1,463,836	11.95%	66,000	4.51%
201-03 행사운영비(세목)	1,529,836	12.42%	1,363,594	12.05%	166,242	12.19%	1,463,836	11.95%	66,000	4.51%
746 목적사업비(자체사업비)(세항)	1,065,368	8.65%	882,104	7.79%	183,264	20.78%	1,102,168	9.00%	△36,800	△3.34%
101 인건비(목)	24,962	0.20%	24,962	0.22%	0	0.00%	24,962	0.20%	0	0.00%
101-04 기간제근로자등보수(세목)	24,962	0.20%	24,962	0.22%	0	0.00%	24,962	0.20%	0	0.00%
201 일반운영비(목)	418,639	3.40%	298,346	2.64%	120,293	40.32%	418,639	3.42%	0	0.00%
201-01 사무관리비(세목)	74,567	0.61%	53,715	0.47%	20,852	38.82%	74,402	0.61%	165	0.22%
201-02 공공운영비(세목)	40,876	0.33%	39,515	0.35%	1,361	3.44%	39,515	0.32%	1,361	3.44%
201-03 행사운영비(세목)	300,996	2.44%	202,916	1.79%	98,080	48.34%	302,522	2.47%	△1,526	△0.50%
201-15 복리후생비(세목)	2,200	0.02%	2,200	0.02%	0	0.00%	2,200	0.02%	0	0.00%
207 연구개발비(목)	22,000	0.18%	-	0.00%	22,000	0.00%	22,000	0.18%	0	0.00%
207-01 연구용역비(세목)	22,000	0.18%	-	0.00%	22,000	0.00%	22,000	0.18%	0	0.00%
214 수선유지교체비(목)	5,745	0.05%	5,745	0.05%	0	0.00%	5,745	0.05%	0	0.00%
214-05 수선유지비(세목)	5,745	0.05%	5,745	0.05%	0	0.00%	5,745	0.05%	0	0.00%
301 일반보상금(목)	507,351	4.12%	549,966	4.86%	△42,615	△7.75%	553,026	4.52%	△45,675	△8.26%
301-13 기타보상금(세목)	507,351	4.12%	549,966	4.86%	△42,615	△7.75%	553,026	4.52%	△45,675	△8.26%
304 연금부담금 등(목)	1,000	0.01%	1,000	0.01%	0	0.00%	1,000	0.01%	0	0.00%
304-01 연금부담금(세목)	1,000	0.01%	1,000	0.01%	0	0.00%	1,000	0.01%	0	0.00%
405 자산취득비(목)	85,671	0.70%	2,085	0.02%	83,586	4,008.92%	76,796	0.63%	8,875	11.56%
405-01 자산취득비(세목)	85,671	0.70%	2,085	0.02%	83,586	4,008.92%	76,796	0.63%	8,875	11.56%
754 일반관리비(세항)	9,352,622	75.96%	9,002,549	79.54%	350,073	3.89%	9,352,622	76.37%	0	0.00%
101 인건비(목)	5,225,849	42.44%	5,003,581	44.21%	222,268	4.44%	5,225,849	42.67%	0	0.00%
101-01 보수(세목)	3,727,508	30.27%	3,698,412	32.68%	29,096	0.79%	3,727,508	30.44%	0	0.00%
101-03 무기계약근로자보수(세목)	619,811	5.03%	633,069	5.59%	△13,258	△2.09%	619,811	5.06%	0	0.00%
101-04 기간제근로자등보수(세목)	878,530	7.14%	672,100	5.94%	206,430	30.71%	878,530	7.17%	0	0.00%
107 퇴직급여(목)	492,441	4.00%	483,245	4.27%	9,196	1.90%	492,441	4.02%	0	0.00%
107 퇴직급여(세목)	492,441	4.00%	483,245	4.27%	9,196	1.90%	492,441	4.02%	0	0.00%
109 평가급(목)	321,776	2.61%	321,776	2.84%	0	0.00%	321,776	2.63%	0	0.00%
109 평가급(세목)	321,776	2.61%	321,776	2.84%	0	0.00%	321,776	2.63%	0	0.00%
201 일반운영비(목)	1,731,792	14.06%	1,714,045	15.14%	17,747	1.04%	1,731,792	14.14%	0	0.00%
201-01 사무관리비(세목)	445,228	3.62%	441,562	3.90%	3,666	0.83%	445,228	3.64%	0	0.00%
201-02 공공운영비(세목)	604,642	4.91%	590,561	5.22%	14,081	2.38%	604,642	4.94%	0	0.00%
201-03 행사운영비(세목)	450,726	3.66%	450,726	3.98%	0	0.00%	450,726	3.68%	0	0.00%
201-12 교육훈련비(세목)	29,000	0.24%	29,000	0.26%	0	0.00%	29,000	0.24%	0	0.00%
201-14 회의비(세목)	800	0.01%	800	0.01%	0	0.00%	800	0.01%	0	0.00%
201-15 복리후생비(세목)	201,396	1.64%	201,396	1.78%	0	0.00%	201,396	1.64%	0	0.00%
202 여비(목)	95,912	0.78%	95,912	0.85%	0	0.00%	95,912	0.78%	0	0.00%
202-01 국내여비(세목)	95,912	0.78%	95,912	0.85%	0	0.00%	95,912	0.78%	0	0.00%
203 업무추진비(목)	22,800	0.19%	22,800	0.20%	0	0.00%	22,800	0.19%	0	0.00%
203-07 사업업무추진비(세목)	22,800	0.19%	22,800	0.20%	0	0.00%	22,800	0.19%	0	0.00%
204 직무수행경비(목)	151,020	1.23%	151,020	1.33%	0	0.00%	151,020	1.23%	0	0.00%
204-01 직급보조비(세목)	151,020	1.23%	151,020	1.33%	0	0.00%	151,020	1.23%	0	0.00%
206 재료비(목)	12,184	0.10%	12,184	0.11%	0	0.00%	12,184	0.10%	0	0.00%
206-01 일반재료비(세목)	12,184	0.10%	12,184	0.11%	0	0.00%	12,184	0.10%	0	0.00%
207 연구개발비(목)	24,900	0.20%	-	0.00%	24,900	0.00%	24,900	0.20%	0	0.00%
207-02 전산개발비(세목)	24,900	0.20%	-	0.00%	24,900	0.00%	24,900	0.20%	0	0.00%
214 수선유지교체비(목)	517,094	4.20%	464,627	4.11%	52,467	11.29%	517,094	4.22%	0	0.00%
214-05 수선유지비(세목)	517,094	4.20%	464,627	4.11%	52,467	11.29%	517,094	4.22%	0	0.00%
217 관서업무비(목)	30,240	0.25%	30,240	0.27%	0	0.00%	30,240	0.25%	0	0.00%
217-01 정원가산업무비(세목)	8,100	0.07%	8,100	0.07%	0	0.00%	8,100	0.07%	0	0.00%
217-02 부서업무비(세목)	22,140	0.18%	22,140	0.20%	0	0.00%	22,140	0.18%	0	0.00%
220 위탁관리비(목)	69,989	0.57%	69,989	0.62%	0	0.00%	69,989	0.57%	0	0.00%
220 위탁관리비(세목)	69,989	0.57%	69,989	0.62%	0	0.00%	69,989	0.57%	0	0.00%

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				예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-C)	증감률
			304 연금부담금 등(목)	656,625	5.33%	633,130	5.59%	23,495	3.71%	656,625	5.36%	0	0.00%
			304-01 연금부담금(세목)	656,625	5.33%	633,130	5.59%	23,495	3.71%	656,625	5.36%	0	0.00%
			770 영업외비용(항)	51,383	0.42%	14,050	0.12%	37,333	265.72%	14,583	0.12%	36,800	252.35%
			779 기타영업외비용(세항)	51,383	0.42%	14,050	0.12%	37,333	265.72%	14,583	0.12%	36,800	252.35%
			751 반환금(목)	37,333	0.30%	-	0.00%	37,333	0.00%	533	0.00%	36,800	6,904.32%
			751 반환금(세목)	37,333	0.30%	-	0.00%	37,333	0.00%	533	0.00%	36,800	6,904.32%
			771 기타영업외비용(목)	14,050	0.11%	14,050	0.12%	0	0.00%	14,050	0.11%	0	0.00%
			771 기타영업외비용(세목)	14,050	0.11%	14,050	0.12%	0	0.00%	14,050	0.11%	0	0.00%
			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)	311,692	2.53%	53,929	0.48%	257,763	477.97%	311,692	2.55%	0	0.00%
			240 유형자산취득(항)	53,927	0.44%	53,927	0.48%	0	0.00%	53,927	0.44%	0	0.00%
			238 기타유형자산(세항)	53,927	0.44%	53,927	0.48%	0	0.00%	53,927	0.44%	0	0.00%
			405 자산취득비(목)	53,927	0.44%	53,927	0.48%	0	0.00%	53,927	0.44%	0	0.00%
			405-01 자산취득비(세목)	52,927	0.43%	52,927	0.47%	0	0.00%	52,927	0.43%	0	0.00%
			405-02 도서구입비(세목)	1,000	0.01%	1,000	0.01%	0	0.00%	1,000	0.01%	0	0.00%
			800 예비비(항)	257,765	2.09%	2	0.00%	257,763	12,888,150.00%	257,765	2.10%	0	0.00%
			801 예비비(세항)	257,765	2.09%	2	0.00%	257,763	12,888,150.00%	257,765	2.10%	0	0.00%
			801 예비비(목)	257,765	2.09%	2	0.00%	257,763	12,888,150.00%	257,765	2.10%	0	0.00%
			801 예비비(세목)	257,765	2.09%	2	0.00%	257,763	12,888,150.00%	257,765	2.10%	0	0.00%