

## 2025년 파주시청소년재단 세입총괄표

(단위:천원)

구분	25년 계획		25년 당초기준				25년 1차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-C)	증감률
<b>총계</b>	<b>11,707,711</b>	<b>100.00%</b>	<b>9,934,894</b>	<b>100.00%</b>	<b>1,772,817</b>	<b>17.84%</b>	<b>11,809,711</b>	<b>100.00%</b>	<b>△102,000</b>	<b>△0.86%</b>
600 사업수익(관)	9,268,569	79.17%	9,160,813	92.21%	107,756	0.00%	9,370,569	79.35%	△102,000	△1.09%
610 영업수익(항)	9,254,219	79.04%	9,146,463	92.06%	107,756	0.00%	9,356,219	79.22%	△102,000	△1.09%
611 사용료수익(세항)	7,150	0.06%	7,150	0.07%	0	0.00%	7,150	0.06%	0	0.00%
611-07 시설사용료(목)	7,150	0.06%	7,150	0.07%	0	0.00%	7,150	0.06%	0	0.00%
622 관리사업수익(세항)	710,151	6.07%	574,199	5.78%	135,952	0.00%	710,151	6.01%	0	0.00%
622-01 관리사업수익(목)	710,151	6.07%	574,199	5.78%	135,952	0.00%	710,151	6.01%	0	0.00%
646 보조금수익(세항)	1,237,594	10.57%	1,153,790	11.61%	83,804	0.00%	1,239,594	10.50%	△2,000	△0.16%
646-01 국비보조금수익(목)	882,351	7.54%	843,297	8.49%	39,054	0.00%	882,351	7.47%	0	0.00%
646-02 자치단체보조금수익(목)	304,243	2.60%	302,493	3.04%	1,750	0.00%	304,243	2.58%	0	0.00%
646-03 기타보조금수익(목)	51,000	0.44%	8,000	0.08%	43,000	0.00%	53,000	0.45%	△2,000	△3.77%
647 기부금수익(세항)	-	0.00%	100,000	1.01%	△100,000	0.00%	100,000	0.85%	△100,000	△100.00%
647-01 기부금수익(목)	-	0.00%	100,000	1.01%	△100,000	0.00%	100,000	0.85%	△100,000	△100.00%
648 출연금수익(세항)	7,273,324	62.12%	7,273,324	73.21%	0	0.00%	7,273,324	61.59%	0	0.00%
648-02 자치단체출연금수익(목)	7,273,324	62.12%	7,273,324	73.21%	0	0.00%	7,273,324	61.59%	0	0.00%
661 기타영업수익(세항)	26,000	0.22%	38,000	0.38%	△12,000	0.00%	26,000	0.22%	0	0.00%
661-05 부대시설임대수익(목)	26,000	0.22%	38,000	0.38%	△12,000	0.00%	26,000	0.22%	0	0.00%
670 영업외수익(항)	14,350	0.12%	14,350	0.14%	0	0.00%	14,350	0.12%	0	0.00%
671 이자수익(세항)	13,850	0.12%	13,850	0.14%	0	0.00%	13,850	0.12%	0	0.00%
671-01 예금이자수익(목)	13,850	0.12%	13,850	0.14%	0	0.00%	13,850	0.12%	0	0.00%
679 기타영업외수익(세항)	500	0.00%	500	0.01%	0	0.00%	500	0.00%	0	0.00%
679-09 기타영업외수익(목)	500	0.00%	500	0.01%	0	0.00%	500	0.00%	0	0.00%
100 자본적수입(관)	2,439,142	20.83%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.65%	0	0.00%
180 유보자금(항)	2,439,142	20.83%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.65%	0	0.00%
181 순세계잉여금(세항)	2,439,142	20.83%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.65%	0	0.00%
181-01 순세계잉여금(목)	2,432,629	20.78%	769,054	7.74%	1,663,575	0.00%	2,432,629	20.60%	0	0.00%
181-03 대행사업비사용잔액(목)	6,513	0.06%	5,027	0.05%	1,486	0.00%	6,513	0.06%	0	0.00%

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	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-C)	증감률
<b>총계</b>	<b>11,707,711</b>	<b>100.00%</b>	<b>9,934,894</b>	<b>100.00%</b>	<b>1,772,817</b>	<b>17.84%</b>	<b>11,809,711</b>	<b>100.00%</b>	<b>△102,000</b>	<b>△0.86%</b>
700 사업비용(관)	10,615,162	90.67%	9,903,156	99.68%	712,006	7.19%	10,717,162	90.75%	△102,000	△0.95%
710 영업비용(항)	10,592,299	90.47%	9,881,779	99.47%	710,520	7.19%	10,694,299	90.56%	△102,000	△0.95%
722 대행사업비(국도시비등보조금)(세항)	1,237,594	10.57%	1,153,790	11.61%	83,804	7.26%	1,239,594	10.50%	△2,000	△0.16%
201 일반운영비(목)	1,237,594	10.57%	1,093,790	11.01%	143,804	13.15%	1,239,594	10.50%	△2,000	△0.16%
201-03 행사운영비(세목)	1,237,594	10.57%	1,093,790	11.01%	143,804	13.15%	1,239,594	10.50%	△2,000	△0.16%
405 자산취득비(목)	-	0.00%	60,000	0.60%	△60,000	△100.00%	-	0.00%	0	0.00%
405-01 자산취득비(세목)	-	0.00%	60,000	0.60%	△60,000	△100.00%	-	0.00%	0	0.00%
746 목적사업비(자체사업비)(세항)	881,725	7.53%	719,349	7.24%	162,376	22.57%	981,725	8.31%	△100,000	△10.19%
101 인건비(목)	24,708	0.21%	24,708	0.25%	0	0.00%	24,708	0.21%	0	0.00%
101-04 기간제근로자등보수(세목)	24,708	0.21%	24,708	0.25%	0	0.00%	24,708	0.21%	0	0.00%
201 일반운영비(목)	305,775	2.61%	335,659	3.38%	△29,884	△8.90%	405,775	3.44%	△100,000	△24.64%
201-01 사무관리비(세목)	80,337	0.69%	74,881	0.75%	5,456	7.29%	80,337	0.68%	0	0.00%
201-02 공공운영비(세목)	35,883	0.31%	41,685	0.42%	△5,802	△13.92%	35,883	0.30%	0	0.00%
201-03 행사운영비(세목)	187,268	1.60%	216,806	2.18%	△29,538	△13.62%	287,268	2.43%	△100,000	△34.81%
201-15 복리후생비(세목)	2,287	0.02%	2,287	0.02%	0	0.00%	2,287	0.02%	0	0.00%
206 재료비(목)	18,000	0.15%	-	0.00%	18,000	0.00%	18,000	0.15%	0	0.00%
206-01 일반재료비(세목)	18,000	0.15%	-	0.00%	18,000	0.00%	18,000	0.15%	0	0.00%
214 수선유지교체비(목)	27,612	0.24%	54,942	0.55%	△27,330	△49.74%	27,612	0.23%	0	0.00%
214-05 수선유지비(세목)	27,612	0.24%	54,942	0.55%	△27,330	△49.74%	27,612	0.23%	0	0.00%
301 일반보상금(목)	428,911	3.66%	287,540	2.89%	141,371	49.17%	428,911	3.63%	0	0.00%
301-13 기타보상금(세목)	428,911	3.66%	287,540	2.89%	141,371	49.17%	428,911	3.63%	0	0.00%
304 연금부담금 등(목)	1,000	0.01%	-	0.00%	1,000	0.00%	1,000	0.01%	0	0.00%
304-01 연금부담금(세목)	1,000	0.01%	-	0.00%	1,000	0.00%	1,000	0.01%	0	0.00%
405 자산취득비(목)	75,719	0.65%	16,500	0.17%	59,219	358.90%	75,719	0.64%	0	0.00%
405-01 자산취득비(세목)	74,719	0.64%	16,500	0.17%	58,219	352.84%	74,719	0.63%	0	0.00%
405-02 도서구입비(세목)	1,000	0.01%	-	0.00%	1,000	0.00%	1,000	0.01%	0	0.00%
754 일반관리비(세항)	8,472,980	72.37%	8,008,640	80.61%	464,340	5.80%	8,472,980	71.75%	0	0.00%
101 인건비(목)	4,168,384	35.60%	4,168,384	41.96%	0	0.00%	4,168,384	35.30%	0	0.00%
101-01 보수(세목)	2,987,587	25.52%	2,987,587	30.07%	0	0.00%	2,987,587	25.30%	0	0.00%
101-03 무기계약근로자보수(세목)	605,642	5.17%	612,874	6.17%	△7,232	△1.18%	610,742	5.17%	△5,100	△0.84%
101-04 기간제근로자등보수(세목)	575,155	4.91%	567,923	5.72%	7,232	1.27%	570,055	4.83%	5,100	0.89%
107 퇴직급여(목)	405,781	3.47%	405,781	4.08%	0	0.00%	405,781	3.44%	0	0.00%
107 퇴직급여(세목)	405,781	3.47%	405,781	4.08%	0	0.00%	405,781	3.44%	0	0.00%
109 평가급(목)	277,297	2.37%	277,297	2.79%	0	0.00%	277,297	2.35%	0	0.00%
109 평가급(세목)	277,297	2.37%	277,297	2.79%	0	0.00%	277,297	2.35%	0	0.00%
201 일반운영비(목)	1,870,311	15.98%	1,830,038	18.42%	40,273	2.20%	1,870,311	15.84%	0	0.00%
201-01 사무관리비(세목)	474,888	4.06%	424,555	4.27%	50,333	11.86%	474,988	4.02%	△100	△0.02%
201-02 공공운영비(세목)	759,403	6.49%	759,463	7.64%	△60	△0.01%	759,303	6.43%	100	0.01%
201-03 행사운영비(세목)	450,270	3.85%	460,270	4.63%	△10,000	△2.17%	450,270	3.81%	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)	184,950	1.58%	184,950	1.86%	0	0.00%	184,950	1.57%	0	0.00%
202 여비(목)	95,912	0.82%	95,912	0.97%	0	0.00%	95,912	0.81%	0	0.00%

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	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-C)	증감률
202-01 국내여비(세목)	95,912	0.82%	95,912	0.97%	0	0.00%	95,912	0.81%	0	0.00%
203 업무추진비(목)	22,800	0.19%	22,800	0.23%	0	0.00%	22,800	0.19%	0	0.00%
203-07 사업업무추진비(세목)	22,800	0.19%	22,800	0.23%	0	0.00%	22,800	0.19%	0	0.00%
204 직무수행경비(목)	127,620	1.09%	127,620	1.28%	0	0.00%	127,620	1.08%	0	0.00%
204-01 직급보조비(세목)	127,620	1.09%	127,620	1.28%	0	0.00%	127,620	1.08%	0	0.00%
206 재료비(목)	12,184	0.10%	12,184	0.12%	0	0.00%	12,184	0.10%	0	0.00%
206-01 일반재료비(세목)	12,184	0.10%	12,184	0.12%	0	0.00%	12,184	0.10%	0	0.00%
207 연구개발비(목)	250,000	2.14%	-	0.00%	250,000	0.00%	250,000	2.12%	0	0.00%
207-02 전산개발비(세목)	250,000	2.14%	-	0.00%	250,000	0.00%	250,000	2.12%	0	0.00%
213 교육훈련비(목)	29,000	0.25%	29,000	0.29%	0	0.00%	29,000	0.25%	0	0.00%
213 교육훈련비(세목)	29,000	0.25%	29,000	0.29%	0	0.00%	29,000	0.25%	0	0.00%
214 수선유지교체비(목)	588,932	5.03%	410,892	4.14%	178,040	43.33%	588,932	4.99%	0	0.00%
214-05 수선유지비(세목)	588,932	5.03%	410,892	4.14%	178,040	43.33%	588,932	4.99%	0	0.00%
217 관서업무비(목)	29,400	0.25%	29,400	0.30%	0	0.00%	29,400	0.25%	0	0.00%
217-01 정원가산업무비(세목)	7,260	0.06%	7,260	0.07%	0	0.00%	7,260	0.06%	0	0.00%
217-02 부서업무비(세목)	22,140	0.19%	22,140	0.22%	0	0.00%	22,140	0.19%	0	0.00%
220 위탁관리비(목)	76,700	0.66%	80,673	0.81%	△3,973	△4.92%	76,700	0.65%	0	0.00%
220 위탁관리비(세목)	76,700	0.66%	80,673	0.81%	△3,973	△4.92%	76,700	0.65%	0	0.00%
304 연금부담금 등(목)	518,659	4.43%	518,659	5.22%	0	0.00%	518,659	4.39%	0	0.00%
304-01 연금부담금(세목)	518,659	4.43%	518,659	5.22%	0	0.00%	518,659	4.39%	0	0.00%
770 영업외비용(항)	20,863	0.18%	19,377	0.20%	1,486	7.67%	20,863	0.18%	0	0.00%
779 기타영업외비용(세항)	20,863	0.18%	19,377	0.20%	1,486	7.67%	20,863	0.18%	0	0.00%
751 반환금(목)	6,513	0.06%	5,027	0.05%	1,486	29.56%	6,513	0.06%	0	0.00%
751 반환금(세목)	6,513	0.06%	5,027	0.05%	1,486	29.56%	6,513	0.06%	0	0.00%
771 기타영업외비용(목)	14,350	0.12%	14,350	0.14%	0	0.00%	14,350	0.12%	0	0.00%
771 기타영업외비용(세목)	14,350	0.12%	14,350	0.14%	0	0.00%	14,350	0.12%	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)	1,092,549	9.33%	31,738	0.32%	1,060,811	3,342.40%	1,092,549	9.25%	0	0.00%
240 유형자산취득(항)	62,679	0.54%	16,890	0.17%	45,789	271.10%	62,679	0.53%	0	0.00%
248 기타유형자산(세항)	62,679	0.54%	16,890	0.17%	45,789	271.10%	62,679	0.53%	0	0.00%
405 자산취득비(목)	62,679	0.54%	16,890	0.17%	45,789	271.10%	62,679	0.53%	0	0.00%
405-01 자산취득비(세목)	61,179	0.52%	15,390	0.15%	45,789	297.52%	61,179	0.52%	0	0.00%
405-02 도서구입비(세목)	1,500	0.01%	1,500	0.02%	0	0.00%	1,500	0.01%	0	0.00%
800 예비비(항)	1,029,870	8.80%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.72%	0	0.00%
801 예비비(세항)	1,029,870	8.80%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.72%	0	0.00%
801 예비비(목)	1,029,870	8.80%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.72%	0	0.00%
801 예비비(세목)	1,029,870	8.80%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.72%	0	0.00%