

2025년 파주시청소년재단 세입총괄표

(단위:천원)

구분	25년 계획		25년 당초기준				25년 2차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-D)	증감률
총계	11,771,911	100.00%	9,934,894	100.00%	1,837,017	18.49%	11,707,711	100.00%	64,200	0.55%
600 사업수익(관)	9,332,769	79.28%	9,160,813	92.21%	171,956	0.00%	9,268,569	79.17%	64,200	0.69%
610 영업수익(항)	9,318,419	79.16%	9,146,463	92.06%	171,956	0.00%	9,254,219	79.04%	64,200	0.69%
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)	710,351	6.03%	574,199	5.78%	136,152	0.00%	710,151	6.07%	200	0.03%
622-01 관리사업수익(목)	710,351	6.03%	574,199	5.78%	136,152	0.00%	710,151	6.07%	200	0.03%
646 보조금수익(세항)	1,301,594	11.06%	1,153,790	11.61%	147,804	0.00%	1,237,594	10.57%	64,000	5.17%
646-01 국비보조금수익(목)	882,351	7.50%	843,297	8.49%	39,054	0.00%	882,351	7.54%	0	0.00%
646-02 자치단체보조금수익(목)	354,243	3.01%	302,493	3.04%	51,750	0.00%	304,243	2.60%	50,000	16.43%
646-03 기타보조금수익(목)	65,000	0.55%	8,000	0.08%	57,000	0.00%	51,000	0.44%	14,000	27.45%
647 기부금수익(세항)	-	0.00%	100,000	1.01%	△100,000	0.00%	-	0.00%	0	0.00%
647-01 기부금수익(목)	-	0.00%	100,000	1.01%	△100,000	0.00%	-	0.00%	0	0.00%
648 출연금수익(세항)	7,273,324	61.79%	7,273,324	73.21%	0	0.00%	7,273,324	62.12%	0	0.00%
648-02 자치단체출연금수익(목)	7,273,324	61.79%	7,273,324	73.21%	0	0.00%	7,273,324	62.12%	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	20.72%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.83%	0	0.00%
180 유보자금(항)	2,439,142	20.72%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.83%	0	0.00%
181 순세계잉여금(세항)	2,439,142	20.72%	774,081	7.79%	1,665,061	0.00%	2,439,142	20.83%	0	0.00%
181-01 순세계잉여금(목)	2,432,629	20.66%	769,054	7.74%	1,663,575	0.00%	2,432,629	20.78%	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-D)	증감률
총계	11,771,911	100.00%	9,934,894	100.00%	1,837,017	18.49%	11,707,711	100.00%	64,200	0.55%
700 사업비용(관)	10,651,011	90.48%	9,903,156	99.68%	747,855	7.55%	10,615,162	90.67%	35,849	0.34%
710 영업비용(항)	10,628,148	90.28%	9,881,779	99.47%	746,369	7.55%	10,592,299	90.47%	35,849	0.34%
722 대행사업비(국도시비등보조금)(세항)	1,301,594	11.06%	1,153,790	11.61%	147,804	12.81%	1,237,594	10.57%	64,000	5.17%
201 일반운영비(목)	1,301,594	11.06%	1,093,790	11.01%	207,804	19.00%	1,237,594	10.57%	64,000	5.17%
201-03 행사운영비(세목)	1,301,594	11.06%	1,093,790	11.01%	207,804	19.00%	1,237,594	10.57%	64,000	5.17%
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)	881,925	7.49%	719,349	7.24%	162,576	22.60%	881,725	7.53%	200	0.02%
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)	324,707	2.76%	335,659	3.38%	△10,952	△3.26%	305,775	2.61%	18,932	6.19%
201-01 사무관리비(세목)	81,337	0.69%	74,881	0.75%	6,456	8.62%	80,337	0.69%	1,000	1.24%
201-02 공공운영비(세목)	35,883	0.30%	41,685	0.42%	△5,802	△13.92%	35,883	0.31%	0	0.00%
201-03 행사운영비(세목)	205,200	1.74%	216,806	2.18%	△11,606	△5.35%	187,268	1.60%	17,932	9.58%
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)	17,000	0.14%	-	0.00%	17,000	0.00%	18,000	0.15%	△1,000	△5.56%
206-01 일반재료비(세목)	17,000	0.14%	-	0.00%	17,000	0.00%	18,000	0.15%	△1,000	△5.56%
214 수선유지교체비(목)	11,130	0.09%	54,942	0.55%	△43,812	△79.74%	27,612	0.24%	△16,482	△59.69%
214-05 수선유지비(세목)	11,130	0.09%	54,942	0.55%	△43,812	△79.74%	27,612	0.24%	△16,482	△59.69%
301 일반보상금(목)	428,911	3.64%	287,540	2.89%	141,371	49.17%	428,911	3.66%	0	0.00%
301-13 기타보상금(세목)	428,911	3.64%	287,540	2.89%	141,371	49.17%	428,911	3.66%	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)	74,469	0.63%	16,500	0.17%	57,969	351.33%	75,719	0.65%	△1,250	△1.65%
405-01 자산취득비(세목)	73,469	0.62%	16,500	0.17%	56,969	345.27%	74,719	0.64%	△1,250	△1.67%
405-02 도서구입비(세목)	1,000	0.01%	-	0.00%	1,000	0.00%	1,000	0.01%	0	0.00%
754 일반관리비(세항)	8,444,629	71.74%	8,008,640	80.61%	435,989	5.44%	8,472,980	72.37%	△28,351	△0.33%
101 인건비(목)	4,060,584	34.49%	4,168,384	41.96%	△107,800	△2.59%	4,168,384	35.60%	△107,800	△2.59%
101-01 보수(세목)	2,931,585	24.90%	2,987,587	30.07%	△56,002	△1.87%	2,987,587	25.52%	△56,002	△1.87%
101-03 무기계약근로자보수(세목)	560,516	4.76%	612,874	6.17%	△52,358	△8.54%	605,642	5.17%	△45,126	△7.45%
101-04 기간제근로자등보수(세목)	568,483	4.83%	567,923	5.72%	560	0.10%	575,155	4.91%	△6,672	△1.16%
107 퇴직급여(목)	567,581	4.82%	405,781	4.08%	161,800	39.87%	405,781	3.47%	161,800	39.87%
107 퇴직급여(세목)	567,581	4.82%	405,781	4.08%	161,800	39.87%	405,781	3.47%	161,800	39.87%
109 평가급(목)	223,297	1.90%	277,297	2.79%	△54,000	△19.47%	277,297	2.37%	△54,000	△19.47%
109 평가급(세목)	223,297	1.90%	277,297	2.79%	△54,000	△19.47%	277,297	2.37%	△54,000	△19.47%
201 일반운영비(목)	1,849,686	15.71%	1,830,038	18.42%	19,648	1.07%	1,870,311	15.98%	△20,625	△1.10%
201-01 사무관리비(세목)	496,290	4.22%	424,555	4.27%	71,735	16.90%	474,888	4.06%	21,402	4.51%
201-02 공공운영비(세목)	717,376	6.09%	759,463	7.64%	△42,087	△5.54%	759,403	6.49%	△42,027	△5.53%
201-03 행사운영비(세목)	450,270	3.82%	460,270	4.63%	△10,000	△2.17%	450,270	3.85%	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	1.57%	184,950	1.86%	0	0.00%	184,950	1.58%	0	0.00%

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	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-D)	증감률
202 여비(목)	95,912	0.81%	95,912	0.97%	0	0.00%	95,912	0.82%	0	0.00%
202-01 국내여비(세목)	95,912	0.81%	95,912	0.97%	0	0.00%	95,912	0.82%	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	1.08%	127,620	1.28%	0	0.00%	127,620	1.09%	0	0.00%
204-01 직급보조비(세목)	127,620	1.08%	127,620	1.28%	0	0.00%	127,620	1.09%	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	2.12%	-	0.00%	250,000	0.00%	250,000	2.14%	0	0.00%
207-02 전산개발비(세목)	250,000	2.12%	-	0.00%	250,000	0.00%	250,000	2.14%	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)	561,743	4.77%	410,892	4.14%	150,851	36.71%	588,932	5.03%	△27,189	△4.62%
214-05 수선유지비(세목)	561,743	4.77%	410,892	4.14%	150,851	36.71%	588,932	5.03%	△27,189	△4.62%
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)	74,508	0.63%	80,673	0.81%	△6,165	△7.64%	76,700	0.66%	△2,192	△2.86%
220 위탁관리비(세목)	74,508	0.63%	80,673	0.81%	△6,165	△7.64%	76,700	0.66%	△2,192	△2.86%
304 연금부담금 등(목)	518,659	4.41%	518,659	5.22%	0	0.00%	518,659	4.43%	0	0.00%
304-01 연금부담금(세목)	518,659	4.41%	518,659	5.22%	0	0.00%	518,659	4.43%	0	0.00%
412 정보화시스템취득비(목)	21,655	0.18%	-	0.00%	21,655	0.00%	-	0.00%	21,655	0.00%
412 정보화시스템취득비(세목)	21,655	0.18%	-	0.00%	21,655	0.00%	-	0.00%	21,655	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)	1,120,900	9.52%	31,738	0.32%	1,089,162	3,431.73%	1,092,549	9.33%	28,351	2.59%
240 유형자산취득(항)	91,030	0.77%	16,890	0.17%	74,140	438.96%	62,679	0.54%	28,351	45.23%
248 기타유형자산(세항)	91,030	0.77%	16,890	0.17%	74,140	438.96%	62,679	0.54%	28,351	45.23%
405 자산취득비(목)	91,030	0.77%	16,890	0.17%	74,140	438.96%	62,679	0.54%	28,351	45.23%
405-01 자산취득비(세목)	89,530	0.76%	15,390	0.15%	74,140	481.74%	61,179	0.52%	28,351	46.34%
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	8.75%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.80%	0	0.00%
801 예비비(세항)	1,029,870	8.75%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.80%	0	0.00%
801 예비비(목)	1,029,870	8.75%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.80%	0	0.00%
801 예비비(세목)	1,029,870	8.75%	14,848	0.15%	1,015,022	6,836.09%	1,029,870	8.80%	0	0.00%