

## 2026년 파주시청소년재단 세입총괄표

(단위:천원)

구분	26년 계획		25년 당초기준				25년 2차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(C)	구성비	증감(A-D)	증감률
<b>총계</b>	<b>11,318,226</b>	<b>100.00%</b>	<b>9,934,894</b>	<b>100.00%</b>	<b>1,383,332</b>	<b>13.92%</b>	<b>11,707,711</b>	<b>100.00%</b>	<b>△389,485</b>	<b>△3.33%</b>
600 사업수익(관)	10,288,356	90.90%	9,160,813	92.21%	1,127,543	0.00%	9,268,569	79.17%	1,019,787	11.00%
610 영업수익(항)	10,274,306	90.78%	9,146,463	92.06%	1,127,843	0.00%	9,254,219	79.04%	1,020,087	11.02%
611 사용료수익(세항)	8,090	0.07%	7,150	0.07%	940	0.00%	7,150	0.06%	940	13.15%
611-07 시설사용료(목)	8,090	0.07%	7,150	0.07%	940	0.00%	7,150	0.06%	940	13.15%
622 관리사업수익(세항)	847,236	7.49%	574,199	5.78%	273,037	0.00%	710,151	6.07%	137,085	19.30%
622-01 관리사업수익(목)	847,236	7.49%	574,199	5.78%	273,037	0.00%	710,151	6.07%	137,085	19.30%
646 보조금수익(세항)	1,363,594	12.05%	1,153,790	11.61%	209,804	0.00%	1,237,594	10.57%	126,000	10.18%
646-01 국비보조금수익(목)	885,351	7.82%	843,297	8.49%	42,054	0.00%	882,351	7.54%	3,000	0.34%
646-02 자치단체보조금수익(목)	440,243	3.89%	302,493	3.04%	137,750	0.00%	304,243	2.60%	136,000	44.70%
646-03 기타보조금수익(목)	38,000	0.34%	8,000	0.08%	30,000	0.00%	51,000	0.44%	△13,000	△25.49%
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)	8,028,608	70.94%	7,273,324	73.21%	755,284	0.00%	7,273,324	62.12%	755,284	10.38%
648-02 자치단체출연금수익(목)	8,028,608	70.94%	7,273,324	73.21%	755,284	0.00%	7,273,324	62.12%	755,284	10.38%
661 기타영업수익(세항)	26,778	0.24%	38,000	0.38%	△11,222	0.00%	26,000	0.22%	778	2.99%
661-05 부대시설임대수익(목)	26,778	0.24%	38,000	0.38%	△11,222	0.00%	26,000	0.22%	778	2.99%
670 영업외수익(항)	14,050	0.12%	14,350	0.14%	△300	0.00%	14,350	0.12%	△300	△2.09%
671 이자수익(세항)	13,550	0.12%	13,850	0.14%	△300	0.00%	13,850	0.12%	△300	△2.17%
671-01 예금이자수익(목)	13,550	0.12%	13,850	0.14%	△300	0.00%	13,850	0.12%	△300	△2.17%
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)	1,029,870	9.10%	774,081	7.79%	255,789	0.00%	2,439,142	20.83%	△1,409,272	△57.78%
180 유보자금(항)	1,029,870	9.10%	774,081	7.79%	255,789	0.00%	2,439,142	20.83%	△1,409,272	△57.78%
181 잉여금(세항)	1,029,870	9.10%	774,081	7.79%	255,789	0.00%	2,439,142	20.83%	△1,409,272	△57.78%
181-01 순세계잉여금(목)	1,029,870	9.10%	769,054	7.74%	260,816	0.00%	2,432,629	20.78%	△1,402,759	△57.66%
181-03 대행사업비사용잔액(목)	-	0.00%	5,027	0.05%	△5,027	0.00%	6,513	0.06%	△6,513	△100.00%

## 2026년 파주시청소년재단 세출총괄표

(단위:천원)

구분	26년 계획		25년 당초기준				25년 3차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(E)	구성비	증감(A-E)	증감률
<b>총계</b>	<b>11,318,226</b>	<b>100.00%</b>	<b>9,934,894</b>	<b>100.00%</b>	<b>1,383,332</b>	<b>13.92%</b>	<b>11,771,911</b>	<b>100.00%</b>	<b>△453,685</b>	<b>△3.85%</b>
700 사업비용(관)	11,264,297	99.52%	9,903,156	99.68%	1,361,141	13.74%	10,651,011	90.48%	613,286	5.76%
710 영업비용(항)	11,248,247	99.38%	9,881,779	99.47%	1,366,468	13.83%	10,628,148	90.28%	620,099	5.83%
722 대행사업비(국도시비등보조금)(세항)	1,363,594	12.05%	1,153,790	11.61%	209,804	18.18%	1,301,594	11.06%	62,000	4.76%
201 일반운영비(목)	1,363,594	12.05%	1,093,790	11.01%	269,804	24.67%	1,301,594	11.06%	62,000	4.76%
201-03 행사운영비(세목)	1,363,594	12.05%	1,093,790	11.01%	269,804	24.67%	1,301,594	11.06%	62,000	4.76%
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)	882,104	7.79%	719,349	7.24%	162,755	22.63%	881,925	7.49%	179	0.02%
101 인건비(목)	24,962	0.22%	24,708	0.25%	254	1.03%	24,708	0.21%	254	1.03%
101-04 기간제근로자등보수(세목)	24,962	0.22%	24,708	0.25%	254	1.03%	24,708	0.21%	254	1.03%
201 일반운영비(목)	298,346	2.64%	335,659	3.38%	△37,313	△11.12%	324,707	2.76%	△26,361	△8.12%
201-01 사무관리비(세목)	53,715	0.47%	74,881	0.75%	△21,166	△28.27%	81,337	0.69%	△27,622	△33.96%
201-02 공공운영비(세목)	39,515	0.35%	41,685	0.42%	△2,170	△5.21%	35,883	0.30%	3,632	10.12%
201-03 행사운영비(세목)	202,916	1.79%	216,806	2.18%	△13,890	△6.41%	205,200	1.74%	△2,284	△1.11%
201-15 복리후생비(세목)	2,200	0.02%	2,287	0.02%	△87	△3.80%	2,287	0.02%	△87	△3.80%
206 재료비(목)	-	0.00%	-	0.00%	0	0.00%	17,000	0.14%	△17,000	△100.00%
206-01 일반재료비(세목)	-	0.00%	-	0.00%	0	0.00%	17,000	0.14%	△17,000	△100.00%
214 수선유지교체비(목)	5,745	0.05%	54,942	0.55%	△49,197	△89.54%	11,130	0.09%	△5,385	△48.38%
214-05 수선유지비(세목)	5,745	0.05%	54,942	0.55%	△49,197	△89.54%	11,130	0.09%	△5,385	△48.38%
301 일반보상금(목)	549,966	4.86%	287,540	2.89%	262,426	91.27%	428,911	3.64%	121,055	28.22%
301-13 기타보상금(세목)	549,966	4.86%	287,540	2.89%	262,426	91.27%	428,911	3.64%	121,055	28.22%
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)	2,085	0.02%	16,500	0.17%	△14,415	△87.36%	74,469	0.63%	△72,384	△97.20%
405-01 자산취득비(세목)	2,085	0.02%	16,500	0.17%	△14,415	△87.36%	73,469	0.62%	△71,384	△97.16%
405-02 도서구입비(세목)	-	0.00%	-	0.00%	0	0.00%	1,000	0.01%	△1,000	△100.00%
754 일반관리비(세항)	9,002,549	79.54%	8,008,640	80.61%	993,909	12.41%	8,444,629	71.74%	557,920	6.61%
101 인건비(목)	5,003,581	44.21%	4,168,384	41.96%	835,197	20.04%	4,060,584	34.49%	942,997	23.22%
101-01 보수(세목)	3,698,412	32.68%	2,987,587	30.07%	710,825	23.79%	2,931,585	24.90%	766,827	26.16%
101-03 무기계약근로자보수(세목)	633,069	5.59%	612,874	6.17%	20,195	3.30%	560,516	4.76%	72,553	12.94%
101-04 기간제근로자등보수(세목)	672,100	5.94%	567,923	5.72%	104,177	18.34%	568,483	4.83%	103,617	18.23%
107 퇴직급여(목)	483,245	4.27%	405,781	4.08%	77,464	19.09%	567,581	4.82%	△84,336	△14.86%
107 퇴직급여(세목)	483,245	4.27%	405,781	4.08%	77,464	19.09%	567,581	4.82%	△84,336	△14.86%
109 평가급(목)	321,776	2.84%	277,297	2.79%	44,479	16.04%	223,297	1.90%	98,479	44.10%
109 평가급(세목)	321,776	2.84%	277,297	2.79%	44,479	16.04%	223,297	1.90%	98,479	44.10%
201 일반운영비(목)	1,714,045	15.14%	1,830,038	18.42%	△115,993	△6.34%	1,849,686	15.71%	△135,641	△7.33%
201-01 사무관리비(세목)	441,562	3.90%	424,555	4.27%	17,007	4.01%	496,290	4.22%	△54,728	△11.03%
201-02 공공운영비(세목)	590,561	5.22%	759,463	7.64%	△168,902	△22.24%	717,376	6.09%	△126,815	△17.68%
201-03 행사운영비(세목)	450,726	3.98%	460,270	4.63%	△9,544	△2.07%	450,270	3.82%	456	0.10%
201-12 교육훈련비(세목)	29,000	0.26%	-	0.00%	29,000	0.00%	-	0.00%	29,000	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	1.78%	184,950	1.86%	16,446	8.89%	184,950	1.57%	16,446	8.89%

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(단위:천원)

구분	26년 계획		25년 당초기준				25년 3차 이사회 승인기준			
	예산(A)	구성비	예산(B)	구성비	증감(A-B)	증감률	예산(E)	구성비	증감(A-E)	증감률
202 여비(목)	95,912	0.85%	95,912	0.97%	0	0.00%	95,912	0.81%	0	0.00%
202-01 국내여비(세목)	95,912	0.85%	95,912	0.97%	0	0.00%	95,912	0.81%	0	0.00%
203 업무추진비(목)	22,800	0.20%	22,800	0.23%	0	0.00%	22,800	0.19%	0	0.00%
203-07 사업업무추진비(세목)	22,800	0.20%	22,800	0.23%	0	0.00%	22,800	0.19%	0	0.00%
204 직무수행경비(목)	151,020	1.33%	127,620	1.28%	23,400	18.34%	127,620	1.08%	23,400	18.34%
204-01 직급보조비(세목)	151,020	1.33%	127,620	1.28%	23,400	18.34%	127,620	1.08%	23,400	18.34%
206 재료비(목)	12,184	0.11%	12,184	0.12%	0	0.00%	12,184	0.10%	0	0.00%
206-01 일반재료비(세목)	12,184	0.11%	12,184	0.12%	0	0.00%	12,184	0.10%	0	0.00%
207 연구개발비(목)	-	0.00%	-	0.00%	0	0.00%	250,000	2.12%	△250,000	△100.00%
207-02 전산개발비(세목)	-	0.00%	-	0.00%	0	0.00%	250,000	2.12%	△250,000	△100.00%
213 교육훈련비(목)	-	0.00%	29,000	0.29%	△29,000	△100.00%	29,000	0.25%	△29,000	△100.00%
213 교육훈련비(세목)	-	0.00%	29,000	0.29%	△29,000	△100.00%	29,000	0.25%	△29,000	△100.00%
214 수선유지교체비(목)	464,627	4.11%	410,892	4.14%	53,735	13.08%	561,743	4.77%	△97,116	△17.29%
214-05 수선유지비(세목)	464,627	4.11%	410,892	4.14%	53,735	13.08%	561,743	4.77%	△97,116	△17.29%
217 관서업무비(목)	30,240	0.27%	29,400	0.30%	840	2.86%	29,400	0.25%	840	2.86%
217-01 정원가산업무비(세목)	8,100	0.07%	7,260	0.07%	840	11.57%	7,260	0.06%	840	11.57%
217-02 부서업무비(세목)	22,140	0.20%	22,140	0.22%	0	0.00%	22,140	0.19%	0	0.00%
220 위탁관리비(목)	69,989	0.62%	80,673	0.81%	△10,684	△13.24%	74,508	0.63%	△4,519	△6.07%
220 위탁관리비(세목)	69,989	0.62%	80,673	0.81%	△10,684	△13.24%	74,508	0.63%	△4,519	△6.07%
304 연금부담금 등(목)	633,130	5.59%	518,659	5.22%	114,471	22.07%	518,659	4.41%	114,471	22.07%
304-01 연금부담금(세목)	633,130	5.59%	518,659	5.22%	114,471	22.07%	518,659	4.41%	114,471	22.07%
412 정보화시스템취득비(목)	-	0.00%	-	0.00%	0	0.00%	21,655	0.18%	△21,655	△100.00%
412 정보화시스템취득비(세목)	-	0.00%	-	0.00%	0	0.00%	21,655	0.18%	△21,655	△100.00%
770 영업외비용(항)	14,050	0.12%	19,377	0.20%	△5,327	△27.49%	20,863	0.18%	△6,813	△32.66%
779 기타영업외비용(세항)	14,050	0.12%	19,377	0.20%	△5,327	△27.49%	20,863	0.18%	△6,813	△32.66%
751 반환금(목)	-	0.00%	5,027	0.05%	△5,027	△100.00%	6,513	0.06%	△6,513	△100.00%
751 반환금(세목)	-	0.00%	5,027	0.05%	△5,027	△100.00%	6,513	0.06%	△6,513	△100.00%
771 기타영업외비용(목)	14,050	0.12%	14,350	0.14%	△300	△2.09%	14,350	0.12%	△300	△2.09%
771 기타영업외비용(세목)	14,050	0.12%	14,350	0.14%	△300	△2.09%	14,350	0.12%	△300	△2.09%
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)	53,929	0.48%	31,738	0.32%	22,191	69.92%	1,120,900	9.52%	△1,066,971	△95.19%
240 유형자산취득(항)	53,927	0.48%	16,890	0.17%	37,037	219.28%	91,030	0.77%	△37,103	△40.76%
248 기타유형자산(세항)	53,927	0.48%	16,890	0.17%	37,037	219.28%	91,030	0.77%	△37,103	△40.76%
405 자산취득비(목)	53,927	0.48%	16,890	0.17%	37,037	219.28%	91,030	0.77%	△37,103	△40.76%
405-01 자산취득비(세목)	52,927	0.47%	15,390	0.15%	37,537	243.91%	89,530	0.76%	△36,603	△40.88%
405-02 도서구입비(세목)	1,000	0.01%	1,500	0.02%	△500	△33.33%	1,500	0.01%	△500	△33.33%
800 예비비(항)	2	0.00%	14,848	0.15%	△14,846	△99.99%	1,029,870	8.75%	△1,029,868	△100.00%
801 예비비(세항)	2	0.00%	14,848	0.15%	△14,846	△99.99%	1,029,870	8.75%	△1,029,868	△100.00%
801 예비비(목)	2	0.00%	14,848	0.15%	△14,846	△99.99%	1,029,870	8.75%	△1,029,868	△100.00%
801 예비비(세목)	2	0.00%	14,848	0.15%	△14,846	△99.99%	1,029,870	8.75%	△1,029,868	△100.00%