

# 세출총괄표

2024년도 본예산 공기업특별회계 전체

【 성 질 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
	예산액	구성비	전년도예산액	구성비	증감률	증감률
총계	160,224,620	100.00%	167,162,175	100.00%	△6,937,555	△4.15%
100 인건비	6,327,712	3.95%	6,171,709	3.69%	156,003	2.53%
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101-01 보수	4,976,858	3.11%	4,859,576	2.91%	117,282	2.41%
101-02 기타직보수	627,690	0.39%	601,303	0.36%	26,387	4.39%
101-03 공무원(무기계약)근로자 보수	694,530	0.43%	709,290	0.42%	△14,760	△2.08%
101-04 기간제근로자등보수	28,634	0.02%	1,540	0.00%	27,094	1759.35%
200 물건비	16,989,147	10.60%	15,698,279	9.39%	1,290,868	8.22%
201 일반운영비	13,374,423	8.35%	11,834,278	7.08%	1,540,145	13.01%
201-01 사무관리비	1,202,428	0.75%	1,183,081	0.71%	19,347	1.64%
201-02 공공운영비	12,171,995	7.60%	10,651,197	6.37%	1,520,798	14.28%
202 여비	180,500	0.11%	214,650	0.13%	△34,150	△15.91%
202-01 국내여비	158,380	0.10%	188,220	0.11%	△29,840	△15.85%
202-03 국외업무여비	10,000	0.01%	10,000	0.01%	0	0.00%
202-05 공무원 교육여비	12,120	0.01%	16,430	0.01%	△4,310	△26.23%
203 업무추진비	30,360	0.02%	30,068	0.02%	292	0.97%
203-01 기관운영업무추진비	4,400	0.00%	3,960	0.00%	440	11.11%
203-02 정원가산업무추진비	4,040	0.00%	3,668	0.00%	372	10.14%
203-03 시책추진업무추진비	8,000	0.00%	8,700	0.01%	△700	△8.05%
203-04 부서운영업무추진비	13,920	0.01%	13,740	0.01%	180	1.31%
204 직무수행경비	99,960	0.06%	99,960	0.06%	0	0.00%
204-01 직책급업무수행경비	7,800	0.00%	7,800	0.00%	0	0.00%
204-02 특정업무경비	92,160	0.06%	92,160	0.06%	0	0.00%
206 재료비	3,255,904	2.03%	3,456,323	2.07%	△200,419	△5.80%
206-01 재료비	3,255,904	2.03%	3,456,323	2.07%	△200,419	△5.80%
207 연구개발비	48,000	0.03%	63,000	0.04%	△15,000	△23.81%
207-01 연구용역비	10,000	0.01%	25,000	0.01%	△15,000	△60.00%
207-02 전산개발비	30,000	0.02%	30,000	0.02%	0	0.00%
207-03 시험연구비	8,000	0.00%	8,000	0.00%	0	0.00%
300 경상이전	3,081,942	1.92%	2,891,567	1.73%	190,375	6.58%
301 일반보전금	532,200	0.33%	142,700	0.09%	389,500	272.95%

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구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감률
301-01 사회보장적수혜금(국고보조재원)	125,000	0.08%	125,000	0.07%	0	0.00%
301-11 행사실비지원금	407,200	0.25%	17,700	0.01%	389,500	2200.56%
304 연금부담금등	1,512,342	0.94%	1,319,777	0.79%	192,565	14.59%
304-01 연금부담금	1,221,822	0.76%	1,093,603	0.65%	128,219	11.72%
304-02 국민건강보험금	211,172	0.13%	215,049	0.13%	△3,877	△1.80%
304-04 공무원(무기계약)근로자보험료부담금 등	79,348	0.05%	11,125	0.01%	68,223	613.24%
305 배상금등	40,000	0.02%	20,000	0.01%	20,000	100.00%
305-01 배상금등	40,000	0.02%	20,000	0.01%	20,000	100.00%
307 민간이전	997,400	0.62%	1,409,090	0.84%	△411,690	△29.22%
307-02 민간경상사업보조	6,000	0.00%	3,600	0.00%	2,400	66.67%
307-05 민간위탁금	991,400	0.62%	1,405,490	0.84%	△414,090	△29.46%
400 자본지출	130,160,939	81.24%	67,355,183	40.29%	62,805,756	93.25%
401 시설비및부대비	117,595,739	73.39%	55,548,383	33.23%	62,047,356	111.70%
401-01 시설비	114,185,139	71.27%	52,610,083	31.47%	61,575,056	117.04%
401-02 감리비	3,400,000	2.12%	2,900,000	1.73%	500,000	17.24%
401-03 시설부대비	10,600	0.01%	38,300	0.02%	△27,700	△72.32%
402 민간자본이전	12,526,000	7.82%	11,369,000	6.80%	1,157,000	10.18%
402-03 민간위탁사업비	12,526,000	7.82%	11,369,000	6.80%	1,157,000	10.18%
405 자산취득비	39,200	0.02%	111,800	0.07%	△72,600	△64.94%
405-01 자산및물품취득비	39,200	0.02%	111,800	0.07%	△72,600	△64.94%
700 내부거래	1,425,125	0.89%	68,754,486	41.13%	△67,329,361	△97.93%
701 기타회계등전출금	1,425,125	0.89%	1,406,205	0.84%	18,920	1.35%
701-02 공기업특별회계경상전출금	1,425,125	0.89%	1,406,205	0.84%	18,920	1.35%
800 예비비및기타	2,239,755	1.40%	6,290,951	3.76%	△4,051,196	△64.40%
801 예비비	706,755	0.44%	1,365,965	0.82%	△659,210	△48.26%
801-01 일반예비비	706,755	0.44%	1,365,965	0.82%	△659,210	△48.26%
802 반환금기타	1,533,000	0.96%	4,924,986	2.95%	△3,391,986	△68.87%
802-01 국고보조금반환금	1,423,000	0.89%	4,261,074	2.55%	△2,838,074	△66.60%
802-03 기타반환금등	110,000	0.07%	663,912	0.40%	△553,912	△83.43%