

3. 2024년도 세입·세출예산
가. 세입세출 총괄표

(단위: 원)

관	항	목	세입		세출		총괄			
			2024년도 1차 추경예산(A)	2024년도 2차 추경예산(B)	2024년도 1차 추경예산(A)	2024년도 2차 추경예산(B)	총액	비율(%)		
사업수입	총계	총계	3,877,482,000	1,620,887,800	-2,256,594,200	-58%	3,877,482,000	1,620,887,800	-2,256,594,200	-58%
		사업수입	3,500,000,000	1,072,900,000	-2,427,100,000	-69%	500,484,940	375,643,783	-124,821,157	-25%
		공기순환기사업수입	2,000,000,000	800,800,000	-1,199,200,000	-60%	251,534,940	248,854,783	-2,680,157	-1%
		발전마스크사업수입	1,100,000,000	10,000,000	-1,090,000,000	-99%	164,513,000	165,622,000	1,109,000	1%
		보건마스크사업수입	100,000,000	5,000,000	-95,000,000	-95%	40,292,900	41,596,200	1,243,300	3%
		포장용필수사업수입	300,000,000	251,100,000	-48,900,000	-16%	3,000,000	3,000,000	-3,000,000	-100%
		임가공사업수입	256,482,000	6,000,000	-250,482,000	-98%	17,087,340	17,283,183	165,843	1%
		국고보조금	256,482,000	246,211,749	-10,270,251	-4%	21,831,700	22,091,400	259,700	1%
		시도보조금	256,482,000	244,111,749	-12,370,251	-5%	4,800,000	2,342,000	-2,458,000	-51%
		시군구보조금	2,100,000	2,100,000	0	0%	12,620,000	6,300,000	-6,320,000	-50%
추진금수입	총계	총계	1,000,000	1,000,000	0	0%	2,900,000	600,000	-2,300,000	-79%
		추진금수입	1,000,000	1,000,000	0	0%	129,890,000	8,505,000	-121,325,000	-93%
		지정추진금	0	0	0	0%	24,000,000	21,600,000	-2,400,000	-10%
		비지정추진금	1,000,000	1,000,000	0	0%	27,700,000	9,812,000	-17,888,000	-65%
		계	100,000,000	240,000,000	140,000,000	140%	15,000,000	3,800,000	-11,200,000	-75%
		기타차입금	100,000,000	240,000,000	140,000,000	140%	36,880,000	76,172,000	39,292,000	107%
		계	20,000,000	17,000,000	-3,000,000	-15%	280,000,000	59,250,000	-220,750,000	-79%
		법인전입금	20,000,000	17,000,000	-3,000,000	-15%	50,000,000	15,000,000	-35,000,000	-70%
		법인전입금(추진금)	20,000,000	17,000,000	-3,000,000	-15%	200,000,000	39,250,000	-160,750,000	-80%
		계	34,646,067	34,646,067	0	0%	30,000,000	5,000,000	-25,000,000	-83%
이월금	총계	총계	34,646,067	34,646,067	0	0%	2,887,020,060	1,071,606,972	-1,825,413,088	-63%
		이월금	34,646,067	34,646,067	0	0%	2,885,820,060	1,070,406,972	-1,825,413,088	-63%
		전년도 이월금	34,492,589	34,492,589	0	0%	20,300,000	5,700,000	-14,600,000	-72%
		전년도 수입사업이월금	132,495	132,495	0	0%	2,591,577,360	921,986,100	-1,669,591,260	-64%
		전년도 이월금(추진금)	20,984	20,984	0	0%	283,942,700	142,720,872	-141,221,828	-50%
		계	9,140,000	9,140,000	0	0%	1,200,000	1,200,000	0	0%
		부채상환금	120,000,000	74,400,000	-45,600,000	-38%	120,000,000	74,400,000	-45,600,000	-38%
		원금상환금	120,000,000	74,400,000	-45,600,000	-38%	120,000,000	74,400,000	-45,600,000	-38%
		계	1,000,000	1,000,000	0	0%	1,000,000	1,000,000	0	0%
		계	1,000,000	1,000,000	0	0%	78,997,000	38,997,000	-40,000,000	-51%
경수입	총계	총계	9,140,000	9,140,000	0	0%	78,997,000	38,997,000	-40,000,000	-51%
		이자수입	40,000	40,000	0	0%	45,000,000	5,000,000	-40,000,000	-89%
		기타경수입	9,100,000	9,100,000	0	0%	33,997,000	33,997,000	0	0%
		계	33,997,000	33,997,000	0	0%	33,997,000	33,997,000	0	0%
		사업비	2,887,020,060	1,071,606,972	-1,825,413,088	-63%	2,887,020,060	1,071,606,972	-1,825,413,088	-63%
		사업비	2,885,820,060	1,070,406,972	-1,825,413,088	-63%	2,885,820,060	1,070,406,972	-1,825,413,088	-63%
		직업개발사업비	20,300,000	5,700,000	-14,600,000	-72%	20,300,000	5,700,000	-14,600,000	-72%
		사업비	2,591,577,360	921,986,100	-1,669,591,260	-64%	2,591,577,360	921,986,100	-1,669,591,260	-64%
		근로장애인급여	283,942,700	142,720,872	-141,221,828	-50%	283,942,700	142,720,872	-141,221,828	-50%
		계	1,200,000	1,200,000	0	0%	1,200,000	1,200,000	0	0%
직업개발운영비	1,200,000	1,200,000	0	0%	1,200,000	1,200,000	0	0%		
계	120,000,000	74,400,000	-45,600,000	-38%	120,000,000	74,400,000	-45,600,000	-38%		
부채상환금	120,000,000	74,400,000	-45,600,000	-38%	120,000,000	74,400,000	-45,600,000	-38%		
계	1,000,000	1,000,000	0	0%	1,000,000	1,000,000	0	0%		
계	1,000,000	1,000,000	0	0%	1,000,000	1,000,000	0	0%		
계	78,997,000	38,997,000	-40,000,000	-51%	78,997,000	38,997,000	-40,000,000	-51%		
계	45,000,000	5,000,000	-40,000,000	-89%	45,000,000	5,000,000	-40,000,000	-89%		
반환금	33,997,000	33,997,000	0	0%	33,997,000	33,997,000	0	0%		