

## 세출예산 총괄표(성질별)

회계연도 : 2023년    예산구분 : 본예산

(단위 : 천원)

구분	예산액		전년도 예산액		비교증감	
	금액	구성비	금액	구성비	금액	증감률
<b>합계</b>	<b>12,891,521,178</b>	<b>100.0%</b>	<b>10,588,635,087</b>	<b>100.0%</b>	<b>2,302,886,091</b>	<b>21.7%</b>
<b>100 인건비</b>	<b>4,069,752,011</b>	<b>31.6%</b>	<b>3,876,683,274</b>	<b>36.6%</b>	<b>193,068,737</b>	<b>5.0%</b>
110 인건비	4,069,752,011	31.6%	3,876,683,274	36.6%	193,068,737	5.0%
<b>200 물건비</b>	<b>480,284,371</b>	<b>3.7%</b>	<b>484,859,698</b>	<b>4.6%</b>	<b>△4,575,327</b>	<b>△0.9%</b>
210 운영비	306,027,835	2.4%	330,081,621	3.1%	△24,053,786	△7.3%
220 여비	5,378,030	0.0%	5,204,304	0.0%	173,726	3.3%
230 업무추진비	4,713,258	0.0%	4,849,698	0.0%	△136,440	△2.8%
240 복리후생비	160,722,114	1.2%	139,180,221	1.3%	21,541,893	15.5%
250 직무수행경비	1,429,134	0.0%	1,376,854	0.0%	52,280	3.8%
260 연구개발비	1,614,000	0.0%	3,767,000	0.0%	△2,153,000	△57.2%
280 경상교육지원사업비	400,000	0.0%	400,000	0.0%	0	0.0%
<b>300 이전지출</b>	<b>1,400,635,191</b>	<b>10.9%</b>	<b>1,316,643,233</b>	<b>12.4%</b>	<b>83,991,958</b>	<b>6.4%</b>
310 보전금	8,652,353	0.1%	10,006,223	0.1%	△1,353,870	△13.5%
320 민간이전	975,523,637	7.6%	856,189,157	8.1%	119,334,480	13.9%
330 자치단체등이전	416,459,201	3.2%	450,447,853	4.3%	△33,988,652	△7.5%
<b>400 자본지출</b>	<b>739,802,981</b>	<b>5.7%</b>	<b>468,369,023</b>	<b>4.4%</b>	<b>271,433,958</b>	<b>58.0%</b>
410 토지매입비	7,560,000	0.1%	3,972,430	0.0%	3,587,570	90.3%
420 건설비	713,017,579	5.5%	448,800,815	4.2%	264,216,764	58.9%
430 유형자산	17,001,382	0.1%	14,455,228	0.1%	2,546,154	17.6%
440 무형자산	1,624,020	0.0%	540,550	0.0%	1,083,470	200.4%
470 투자교육지원사업비	600,000	0.0%	600,000	0.0%	0	0.0%
<b>500 상환지출</b>	<b>52,000</b>	<b>0.0%</b>	<b>75,089,696</b>	<b>0.7%</b>	<b>△75,037,696</b>	<b>△99.9%</b>
510 상환지출	52,000	0.0%	75,089,696	0.7%	△75,037,696	△99.9%
<b>600 전출금등</b>	<b>4,377,746,292</b>	<b>34.0%</b>	<b>4,328,731,624</b>	<b>40.9%</b>	<b>49,014,668</b>	<b>1.1%</b>
610 전출금등	5,242,408	0.0%	7,408,700	0.1%	△2,166,292	△29.2%
620 학교회계전출금	4,372,503,884	33.9%	4,321,322,924	40.8%	51,180,960	1.2%
<b>700 예비비및기타</b>	<b>588,809,273</b>	<b>4.6%</b>	<b>10,089,193</b>	<b>0.1%</b>	<b>578,720,080</b>	<b>5736.0%</b>
710 예비비및기타	588,809,273	4.6%	10,089,193	0.1%	578,720,080	5736.0%
<b>800 내부거래</b>	<b>1,234,439,059</b>	<b>9.6%</b>	<b>28,169,346</b>	<b>0.3%</b>	<b>1,206,269,713</b>	<b>4282.2%</b>
820 기금전출금	1,234,439,059	9.6%	28,169,346	0.3%	1,206,269,713	4282.2%