

사업관리카드(현역)															
세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산현액(A)	지출종의액	원인행위액(B)(≦A)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원
교직원역량강화	[초]자율연수	일반수용비	교육경비	1,430,000		1,430,000	208,000	208,000	14.55	1,222,000	208,000	208,000	14.55	1,222,000	
	[세부사업소계]			1,430,000		1,430,000	208,000	208,000	14.55	1,222,000	208,000	208,000	14.55	1,222,000	
교직원복지	[초]동호회지원	교직원복지비	교원동아리운영	550,000		550,000	312,210	312,210	56.77	237,790	312,210	312,210	56.77	237,790	
	[세부사업소계]			550,000		550,000	312,210	312,210	56.77	237,790	312,210	312,210	56.77	237,790	
[단위사업합계]				1,980,000		1,980,000	520,210	520,210	26.27	1,459,790	520,210	520,210	26.27	1,459,790	
[정책사업합계]				1,980,000		1,980,000	520,210	520,210	26.27	1,459,790	520,210	520,210	26.27	1,459,790	
학교급식운영	[초]조리원인건비	무기계약직원인건비	초과근무수당(자)	450,000		450,000			0	450,000			0	450,000	
		[세부항목소계]		450,000		450,000			0	450,000			0	450,000	
	[초]급식재료구입비	급식용식재료비	식품비	37,484,000		37,484,000	21,001,840	12,859,680	34.31	24,624,320	12,859,680	12,859,680	34.31	24,624,320	57,381,000
			식품비(교직원)	19,897,000		19,897,000	12,049,160	6,355,090	31.94	13,541,910	6,355,090	6,355,090	31.94	13,541,910	
			식품비(자)	2,000,000		2,000,000			0	2,000,000			0	2,000,000	
		[세부항목소계]		59,381,000		59,381,000	33,051,000	19,214,770	32.36	40,166,230	19,214,770	19,214,770	32.36	40,166,230	
	[초]우유급식비	우유급식비	교직원우유대금	950,000		950,000			0	950,000			0	950,000	950,000
		[세부항목소계]		950,000		950,000			0	950,000			0	950,000	
	[초]급식운영비	일반수용비	각종검사수수료	300,000		300,000	161,500	91,500	30.5	208,500	91,500	91,500	30.5	208,500	
			방역소독비	180,000		180,000	180,000	180,000	100		60,000	60,000	33.33	120,000	
			후드청소비(자)	700,000		700,000			0	700,000			0	700,000	
			급식소모품및 피복구입비	2,764,000		2,764,000	1,675,800	1,603,050	58	1,160,950	1,603,050	1,603,050	58	1,160,950	6,745,000
			가스비	3,500,000		3,500,000	1,572,300	1,572,300	44.92	1,927,700	1,572,300	1,572,300	44.92	1,927,700	
			급식기구수리비(자)	600,000		600,000	77,000	77,000	12.83	523,000	77,000	77,000	12.83	523,000	
		[세부항목소계]		8,044,000		8,044,000	3,666,600	3,523,850	43.81	4,520,150	3,403,850	3,403,850	42.32	4,640,150	
	[초]급식기구확충비	비품구입비	급식기구확충비	325,000		325,000	320,000	320,000	98.46	5,000	320,000	320,000	98.46	5,000	325,000
		[세부항목소계]		325,000		325,000	325,000	320,000	98.46	5,000	320,000	320,000	98.46	5,000	
	[초]대체인건비	기간제직원인건비	초리종사원대체인건비(자)	640,000		640,000			0	640,000			0	640,000	
		[세부사업소계]		640,000		640,000			0	640,000			0	640,000	
[단위사업합계]				69,790,000		69,790,000	37,042,600	23,058,620	33.04	46,731,380	22,938,620	22,938,620	32.87	46,851,380	65,401,000
				69,790,000		69,790,000	37,042,600	23,058,620	33.04	46,731,380	22,938,620	22,938,620	32.87	46,851,380	65,401,000
[국고]학생및교직원보건안전관리	[초]응급학생후송비	학생복지비	부상학생후송비및치료비	60,000		60,000			0	60,000			0	60,000	
		[세부항목소계]		60,000		60,000			0	60,000			0	60,000	
	[초]학생건강검사	학생복지비	소변검사	28,000		28,000	16,500	16,500	58.93	11,500	16,500	16,500	58.93	11,500	
			건강검사	240,000		240,000	204,300		0	240,000			0	240,000	
		[세부항목소계]		268,000		268,000	220,800	16,500	6.16	251,500	16,500	16,500	6.16	251,500	
	[초]보건실운영	운영수당	교직원심폐소생술연수비	210,000		210,000	315,000		0	210,000			0	210,000	
			교직원성교육강사비	450,000		450,000			0	450,000			0	450,000	
			학생심폐소생술교육비	280,000		280,000			0	280,000			0	280,000	
			학습자료구입	200,000		200,000			0	200,000			0	200,000	
			의료용소모품 구입	600,000		600,000	602,000	627,920	104.65	-27,920	627,920	627,920	104.65	-27,920	
			의약품구입	200,000		200,000	200,000	155,200	77.6	44,800	155,200	155,200	77.6	44,800	
			침구세탁비	120,000		120,000			0	120,000			0	120,000	
		[세부항목소계]		2,060,000		2,060,000	1,117,000	783,120	38.02	1,276,880	783,120	783,120	38.02	1,276,880	
	[초]교직원안전관리운영역	일반수용비	산업안전관리위탁용역비	1,800,000		1,800,000	1,800,000	1,800,000	100		600,000	600,000	33.33	1,200,000	
		[세부항목소계]		1,800,000		1,800,000	1,800,000	1,800,000	100		600,000	600,000	33.33	1,200,000	
	[세부사업소계]			4,188,000		4,188,000	3,137,800	2,599,620	62.07	1,588,380	1,399,620	1,399,620	33.42	2,788,380	
학교환경위생관리	[초]먹는물관리	일반수용비	정수기유지보수	1,524,000		1,524,000		506,160	33.21	1,017,840	506,160	506,160	33.21	1,017,840	
			수질검사로	120,000		120,000	73,600	73,600	61.33	46,400	73,600	73,600	61.33	46,400	
			물탱크청소	300,000		300,000	150,000	150,000	50	150,000	150,000	150,000	50	150,000	
		[세부항목소계]		1,944,000		1,944,000	223,600	729,760	37.54	1,214,240	729,760	729,760	37.54	1,214,240	
	[초]공기질측정	일반수용비	공기질측정검사수수료	1,000,000		1,000,000	880,000	880,000	88	120,000	440,000	440,000	44	560,000	
			공기청정기운영	4,369,000		4,369,000	3,132,000	2,991,760	68.48	1,377,240	1,112,560	1,112,560	25.46	3,256,440	
		[세부항목소계]		5,369,000		5,369,000	4,012,000	3,871,760	72.11	1,497,240	1,552,560	1,552,560	28.92	3,816,440	
	[초]방역관리	일반수용비	교사내소독	500,000		500,000	500,000	500,000	100		200,000	200,000	40	300,000	
			코로나소독	1,500,000		1,500,000	600,000	600,000	40	900,000	600,000	600,000	40	900,000	
			코로나방역물품구입	900,000		900,000	304,000	304,000	33.78	596,000	304,000	304,000	33.78	596,000	
		[세부사업소계]		2,900,000		2,900,000	1,404,000	1,404,000	48.41	1,496,000	1,104,000	1,104,000	38.07	1,796,000	
	[단위사업합계]			10,213,000		10,213,000	5,639,600	6,005,520	58.8	4,207,480	3,386,320	3,386,320	33.16	6,826,680	
				14,401,000		14,401,000	8,777,400	8,805,140	59.75	5,795,860	4,785,940	4,785,940	33.23	9,615,060	
학생복지운영	[초]통학차량(임차)운영	무기계약직원인건비	통학버스안전지도사인건비	17,456,000		17,456,000		5,145,900	29.48	12,310,100	5,145,900	5,145,900	29.48	12,310,100	
		기간제직원인건비	통학차량운전대체인건비	1,000,000		1,000,000			0	1,000,000			0	1,000,000	
		일반수용비	급식차량 수리 등 운영비	1,890,000		1,890,000	567,470	566,740	29.99	1,323,260	566,740	566,740	29.99	1,323,260	
			통학차량수리 등	3,332,000		3,332,000	490,500	272,080	8.17	3,059,920	272,080	272,080	8.17	3,059,920	26,838,000
			급식차량연료비	560,000		560,000	286,000	286,000	51.07	274,000	286,000	286,000	51.07	274,000	
			연료비	3,600,000		3,600,000	2,106,000	2,106,000	58.5	1,494,000	1,811,000	1,811,000	50.31	1,789,000	
		[세부사업소계]		27,838,000		27,838,000	3,449,970	8,376,720	30.09	19,461,280	8,081,720	8,081,720	29.03	19,756,280	
	[단위사업합계]			27,838,000		27,838,000	3,449,970	8,376,720	30.09	19,461,280	8,081,720	8,081,720	29.03	19,756,280	26,838,000
	[정책사업합계]			27,838,000		27,838,000	3,449,970	8,376,720	30.09	19,461,280	8,081,720	8,081,720	29.03	19,756,280	26,838,000
				112,029,000		112,029,000	49,289,970	40,040,480	35.74	71,988,520	35,806,280	35,806,280	31.96	76,222,720	92,239,000
	[초]학습준비물구입	학습준비물	학습준비물구입	2,240,000		2,240,000	1,000,000	1,000,000	44.64	1,240,000	1,000,000	1,000,000	44.64	1,240,000	
		[세부항목소계]		2,240,000		2,240,000	1,000,000	1,000,000	44.64	1,240,000	1,000,000	1,000,000	44.64	1,240,000	

세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산잔액(A)	지출종의액	원인행위액(B)(←A)	집행률(B/A)	예산잔액	지출결의의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원	
교과활동지원	[초]기초학력지도	교육운영비	교재구입비	1,200,000		1,200,000	865,600	858,850	71.57	341,150	858,850	858,850	71.57	341,150		
			간식구입비	360,000		360,000	224,000	223,390	62.05	136,610	223,390	223,390	62.05	136,610		
	[세부항목소개]			4,760,000		4,760,000	1,089,800	1,082,240	22.74	3,677,760	1,082,240	1,082,240	22.74	3,677,760		
		일반업무추진비	협의회비	450,000		450,000			0	450,000			0	450,000		
	[초]교사협의회의운영	[세부항목소개]		450,000		450,000			0	450,000			0	450,000		
		운영수당	내부강사비	4,440,000		4,440,000			0	4,440,000			0	4,440,000		
	[초]맞춤형학습지원학교운영비	교육운영비	교재및교구구입비	360,000		360,000	28,800	28,800	8	331,200	28,800	28,800	8	331,200		
			사제동행및기초학력프로그램비	600,000		600,000			0	600,000			0	600,000	5,500,000	
		목적사업업무추진비	협의회비	100,000		100,000			0	100,000			0	100,000		
		[세부항목소개]		5,500,000		5,500,000	28,800	28,800	0.52	5,471,200	28,800	28,800	0.52	5,471,200		
과학 교과활동	[세부사업소개]			17,810,000		17,810,000	4,460,900	3,227,270	18.12	14,582,730	3,227,270	3,227,270	18.12	14,582,730	5,500,000	
		교육운영비	안전교구구입비	400,000		400,000			0	400,000			0	400,000		
	[초]교과운영	학습준비물	실험실습재료비	3,200,000		3,200,000	709,950	683,600	21.36	2,516,400	683,600	683,600	21.36	2,516,400		
		비품구입비	교구구입	1,200,000		1,200,000			0	1,200,000			0	1,200,000		
	[세부사업소개]			4,800,000		4,800,000	709,950	683,600	14.24	4,116,400	683,600	683,600	14.24	4,116,400		
		[세부항목소개]		4,800,000		4,800,000	709,950	683,600	14.24	4,116,400	683,600	683,600	14.24	4,116,400		
	[초]교과운영	교직원복지비	체육교사피복비	200,000		200,000			0	200,000			0	200,000		
		교육운영비	체육물품구입	1,000,000		1,000,000	526,700	524,100	52.41	475,900	524,100	524,100	52.41	475,900		
	[세부항목소개]			1,200,000		1,200,000	526,700	524,100	43.68	675,900	524,100	524,100	43.68	675,900		
		[세부항목소개]		1,000,000		1,000,000	523,700	514,070	51.41	485,930	514,070	514,070	51.41	485,930		
체육 교과활동	[초]학교스포츠클럽(체력건강UP+)운영비	교육운영비	간식구입	500,000		500,000	66,000	66,000	13.2	434,000	66,000	66,000	13.2	434,000	1,500,000	
		[세부항목소개]		1,500,000		1,500,000	589,700	580,070	38.67	919,930	580,070	580,070	38.67	919,930		
	[세부사업소개]			2,700,000		2,700,000	1,116,400	1,104,170	40.9	1,595,830	1,104,170	1,104,170	40.9	1,595,830	1,500,000	
		운영수당	특수학급강사수당	690,000		690,000	90,000	90,000	13.04	600,000	90,000	90,000	13.04	600,000		
	[초]교과운영	운동물품구입	운동물품구입	600,000		600,000	248,060	243,750	40.63	356,250	243,750	243,750	40.63	356,250		
		간식구입	간식구입	200,000		200,000	119,300	117,910	58.96	82,090	117,910	117,910	58.96	82,090		
	[세부사업소개]		요리 및 창의만들기 재료비	600,000		600,000	432,540	429,390	71.57	170,610	429,390	429,390	71.57	170,610		
		교육운영비	현장체험학습	480,000		480,000	176,000	169,420	35.3	310,580	169,420	169,420	35.3	310,580		
	[세부사업소개]		교재교구구입	700,000		700,000	473,300	454,670	64.95	245,330	454,670	454,670	64.95	245,330		
		비품구입비	장애이해교육운영	450,000		450,000	301,640	299,440	66.54	150,560	299,440	299,440	66.54	150,560		
특수교육교과활동	[세부사업소개]		물품구입	400,000		400,000	153,520	153,520	38.38	246,480	153,520	153,520	38.38	246,480		
		[세부항목소개]		4,120,000		4,120,000	1,994,360	1,958,100	47.53	2,161,900	1,958,100	1,958,100	47.53	2,161,900		
	[세부사업소개]			4,120,000		4,120,000	1,994,360	1,958,100	47.53	2,161,900	1,958,100	1,958,100	47.53	2,161,900		
		[단위사업합계]			29,430,000		29,430,000	8,281,610	6,973,140	23.69	22,456,860	6,973,140	6,973,140	23.69	22,456,860	7,000,000
	자율활동	[초]학생회활동지원	교육운영비	다모임운영비	1,725,000		1,725,000	850,000	850,000	49.28	875,000	850,000	850,000	49.28	875,000	
			[세부항목소개]		1,725,000		1,725,000	850,000	850,000	49.28	875,000	850,000	850,000	49.28	875,000	
		[초]학급교육활동경비	교육운영비	학급교육활동경비	2,800,000		2,800,000	1,400,000	1,400,000	50	1,400,000	1,400,000	1,400,000	50	1,400,000	
			[세부항목소개]		2,800,000		2,800,000	1,400,000	1,400,000	50	1,400,000	1,400,000	1,400,000	50	1,400,000	
		[초]체육대회	교육운영비	행사운영비	1,500,000		1,500,000			0	1,500,000			0	1,500,000	
				행사용품구입비	1,500,000		1,500,000			0	1,500,000			0	1,500,000	
[세부사업소개]			일반업무추진비	400,000		400,000			0	400,000			0	400,000		
		[세부항목소개]		3,400,000		3,400,000			0	3,400,000			0	3,400,000		
[세부사업소개]				7,925,000		7,925,000	2,250,000	2,250,000	28.39	5,675,000	2,250,000	2,250,000	28.39	5,675,000		
		[초]현장학습	교육운영비	학년별체험학습	1,500,000		1,500,000			0	1,500,000			0	1,500,000	
현장체험학습활동	[세부사업소개]		테마식현장체험학습	400,000		400,000			0	400,000			0	400,000		
		[세부항목소개]		1,900,000		1,900,000			0	1,900,000			0	1,900,000		
	[세부사업소개]			1,900,000		1,900,000			0	1,900,000			0	1,900,000		
		[초]동아리활동	교육운영비	학생동아리운영	840,000		840,000	380,210	323,790	38.55	516,210	317,210	317,210	37.76	522,790	
	[세부사업소개]			840,000		840,000	380,210	323,790	38.55	516,210	317,210	317,210	37.76	522,790		
		학생복지비	학생단체활동가입	400,000		400,000			0	400,000			0	400,000		
	[초]청소년단체활동		학생단체활동비	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
		[세부사업소개]		1,400,000		1,400,000			0	1,400,000			0	1,400,000		
	[단위사업합계]			2,240,000		2,240,000	380,210	323,790	14.45	1,916,210	317,210	317,210	14.16	1,922,790		
		[정책사업합계]		12,065,000		12,065,000	2,630,210	2,573,790	21.33	9,491,210	2,567,210	2,567,210	21.28	9,497,790		
방과후학교운영	[초]특기적성교육			41,495,000		41,495,000	10,911,820	9,546,930	23.01	31,948,070	9,540,350	9,540,350	22.99	31,954,650	7,000,000	
		운영수당	강사비	1,216,000		1,216,000			0	1,216,000			0	1,216,000		
	[세부사업소개]		대체인력강사비	240,000		240,000	30,000	30,000	12.5	210,000	30,000	30,000	12.5	210,000		
		교육운영비	수업재료구입및수리비	1,400,000		1,400,000	685,000	615,500	43.96	784,500	615,500	615,500	43.96	784,500	500,000	
	[세부사업소개]		방과후운영용품비(목)	500,000		500,000	520,000	495,350	99.07	4,650	495,350	495,350	99.07	4,650		
		[세부항목소개]		3,356,000		3,356,000	1,235,000	1,140,850	33.99	2,215,150	1,140,850	1,140,850	33.99	2,215,150		
	[단위사업합계]			3,356,000		3,356,000	1,235,000	1,140,850	33.99	2,215,150	1,140,850	1,140,850	33.99	2,215,150	500,000	
		[단위사업합계]		500,000		500,000	248,500	245,970	49.19	254,030	245,970	245,970	49.19	254,030		
	기타선택적교육운영	[초]기타선택적교육운영	교육운영비	기후변화교육	500,000		500,000	248,500	245,970	49.19	254,030	245,970	245,970	49.19	254,030	
			[세부사업소개]		500,000		500,000	248,500	245,970	49.19	254,030	245,970	245,970	49.19	254,030	
[단위사업합계]				500,000		500,000	248,500	245,970	49.19	254,030	245,970	245,970	49.19	254,030		
		[초]도서구입			500,000		500,000	248,500	245,970	49.19	254,030	245,970	245,970	49.19	254,030	
[초]도서구입		도서구입비	학생용도서구입	4,400,000		4,400,000	2,581,940	2,581,940	58.68	1,818,060	2,581,940	2,581,940	58.68	1,818,060		
			교사용도서구입	800,000		800,000	399,330	399,330	49.92	400,670	399,330	399,330	49.92	400,670		
[세부사업소개]			교과서구입	5,763,000		5,763,000	2,430,500	2,430,500	42.17	3,332,500	2,430,500	2,430,500	42.17	3,332,500		
			책구러미구입	180,000		180,000	90,000	90,000	50	90,000</						

세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산잔액(A)	지출총의액	원인별위역(B)(←)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원	
교무학사운영	[초]교무학사운영	교육운영비	상품구입비	50,000		50,000			0	50,000			0	50,000		
			현수막제작	500,000		500,000	55,000	55,000	11	445,000	55,000	55,000	11	445,000		
			교육계획서제작	200,000		200,000	280,000	280,000	140	-80,000	280,000	280,000	140	-80,000		
		[세부항목소계]		750,000		750,000	335,000	335,000	44.67	415,000	335,000	335,000	44.67	415,000		
	[초]입학식 및 졸업식	교육운영비	시상상품구입비	500,000		500,000			0	500,000			0	500,000		
			행사용품구입비	600,000		600,000			0	600,000			0	600,000		
			[세부항목소계]	1,100,000		1,100,000			0	1,100,000			0	1,100,000		
	[초]환경정리	일반수용비	농자재구입비	200,000		200,000			0	200,000			0	200,000		
			모종및씨앗구입비	120,000		120,000	95,700	95,700	79.75	24,300	95,700	95,700	79.75	24,300		
			현관게시판	1,500,000		1,500,000			0	1,500,000			0	1,500,000		
교장실환경판수정			200,000		200,000	117,000	105,000	52.5	95,000	105,000	105,000	52.5	95,000			
환경정리용품구입			480,000		480,000	480,000	480,000	100		480,000	480,000	100				
	[세부항목소계]		2,500,000		2,500,000	692,700	680,700	27.23	1,819,300	680,700	680,700	27.23	1,819,300			
[세부사업소계]		4,350,000		4,350,000	1,027,700	1,015,700	23.35	3,334,300	1,015,700	1,015,700	23.35	3,334,300				
[단위사업합계]		4,350,000		4,350,000	1,027,700	1,015,700	23.35	3,334,300	1,015,700	1,015,700	23.35	3,334,300				
연구학교운영	[초]어울림학교운영	교육운영비	여비	500,000		500,000	168,000	120,000	24	380,000	120,000	120,000	24	380,000		
			1~2학년군 운영비	1,500,000		1,500,000	474,000	396,500	26.43	1,103,500	396,500	396,500	26.43	1,103,500		
			3~4학년군 운영비	2,250,000		2,250,000	816,500	707,330	31.44	1,542,670	707,330	707,330	31.44	1,542,670		
			5~6학년군 운영비	2,250,000		2,250,000	2,118,000	1,035,140	46.01	1,214,860	1,035,140	1,035,140	46.01	1,214,860		
			공동 운영비	2,000,000		2,000,000	292,400	272,800	13.64	1,727,200	272,800	272,800	13.64	1,727,200		
		[세부항목소계]		8,500,000		8,500,000	3,868,900	2,531,770	29.79	5,968,230	2,531,770	2,531,770	29.79	5,968,230		
		[세부사업소계]		8,500,000		8,500,000	3,868,900	2,531,770	29.79	5,968,230	2,531,770	2,531,770	29.79	5,968,230	8,500,000	
	[단위사업합계]				8,500,000		8,500,000	3,868,900	2,531,770	29.79	5,968,230	2,531,770	2,531,770	29.79	5,968,230	8,500,000
	정보화실운영	[초]학교정보화지원	교육운영비	운영수당	480,000		480,000			0	480,000			0	480,000	
				소프트웨어 구입	180,000		180,000			0	180,000			0	180,000	
온라인 수업 기자재				300,000		300,000			0	300,000			0	300,000		
소모품 구입				600,000		600,000	85,400	85,400	14.23	514,600	85,400	85,400	14.23	514,600		
ICT 장비 수리비				500,000		500,000			0	500,000			0	500,000		
프린터토너 구입				1,000,000		1,000,000			0	1,000,000			0	1,000,000		
SW 교구 구입				300,000		300,000	150,000	150,000	50	150,000	150,000	150,000	50	150,000		
SW 행사				300,000		300,000	257,900		0	300,000			0	300,000		
		비품구입비	컴퓨터및영상장치구입	6,000,000		6,000,000			0	6,000,000			0	6,000,000		
		[세부항목소계]		9,660,000		9,660,000	493,300	235,400	2.44	9,424,600	235,400	235,400	2.44	9,424,600		
[초]코딩교육지원사업비	교육운영비	코딩사업 운영비	3,075,000		3,075,000	1,435,000	1,435,000	46.67	1,640,000	1,435,000	1,435,000	46.67	1,640,000			
		프로그램 사용료	6,425,000		6,425,000	6,425,000	6,425,000	100		6,425,000	6,425,000	100				
		교재 및 재료구입비	1,500,000		1,500,000	1,500,000	1,500,000	100		1,500,000	1,500,000	100				
		[세부항목소계]		11,000,000		11,000,000	9,360,000	9,360,000	85.09	1,640,000	9,360,000	9,360,000	85.09	1,640,000		
		[세부사업소계]		20,660,000		20,660,000	9,853,300	9,595,400	46.44	11,064,600	9,595,400	9,595,400	46.44	11,064,600	11,000,000	
				20,660,000		20,660,000	9,853,300	9,595,400	46.44	11,064,600	9,595,400	9,595,400	46.44	11,064,600	11,000,000	
교육환경개선	[초]교실환경개선	일반수용비	물업셰이드 등	2,200,000		2,200,000	2,197,200	2,197,200	99.87	2,800	2,197,200	2,197,200	99.87	2,800		
			비품구입비	900,000		900,000			0	900,000			0	900,000		
			[세부항목소계]	3,100,000		3,100,000	2,197,200	2,197,200	70.88	902,800	2,197,200	2,197,200	70.88	902,800		
		[세부사업소계]		3,100,000		3,100,000	2,197,200	2,197,200	70.88	902,800	2,197,200	2,197,200	70.88	902,800		
				3,100,000		3,100,000	2,197,200	2,197,200	70.88	902,800	2,197,200	2,197,200	70.88	902,800		
학생생활상담지도	[초]상담실운영비	교육운영비	학교상담실 운영비	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
			[세부항목소계]	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
		[세부사업소계]		1,000,000		1,000,000			0	1,000,000			0	1,000,000		
학교폭력예방	[초]학교폭력예방교육강사비	운영수당	학생폭력예방교육강사비	400,000		400,000	200,000	200,000	50	200,000	200,000	200,000	50	200,000		
			[세부항목소계]	400,000		400,000	200,000	200,000	50	200,000	200,000	200,000	50	200,000		
			[세부사업소계]	400,000		400,000	200,000	200,000	50	200,000	200,000	200,000	50	200,000		
				1,400,000		1,400,000	200,000	200,000	14.29	1,200,000	200,000	200,000	14.29	1,200,000		
	[단위사업합계]			38,010,000		38,010,000	17,147,100	15,540,070	40.88	22,469,930	15,540,070	15,540,070	40.88	22,469,930	19,500,000	
[정책사업합계]	[초]공공요금및체세공과금	기타공공요금	전기요금	10,800,000		10,800,000	3,386,720	3,386,720	31.36	7,413,280	3,386,720	3,386,720	31.36	7,413,280		
			상하수도료	1,800,000		1,800,000		672,880	37.38	1,127,120	503,270	503,270	27.96	1,296,730		
			우편요금	70,000		70,000			0	70,000			0	70,000		
			전화요금	1,800,000		1,800,000	555,060		30.84	1,244,940	421,980	421,980	23.44	1,378,020		
			인터넷통신비	4,800,000		4,800,000	1,561,760		32.54	3,238,240	1,171,320	1,171,320	24.4	3,628,680		
			위성방송수신료	420,000		420,000	137,080		32.64	282,920	137,080	137,080	32.64	282,920		
			[세부항목소계]	19,690,000		19,690,000	6,313,500		32.06	13,376,500	5,620,370	5,620,370	28.54	14,069,630		
	[초]시설관리유역	일반수용비	소방시설관리유역비	1,320,000		1,320,000	1,320,000		100		440,000	440,000	33.33	880,000		
			전기안전관리유역비	1,080,000		1,080,000	1,080,000		100		360,000	360,000	33.33	720,000		
			학내전선망유지보수비	1,440,000		1,440,000	1,800,000		125	-360,000	600,000	600,000	41.67	840,000		
			놀이시설유지보수비	1,800,000		1,800,000	1,200,000		66.67	600,000	400,000	400,000	22.22	1,400,000		
			시설물안전점검유역비	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
			무인경비유역료	2,400,000		2,400,000	2,400,000		100		800,000	800,000	33.33	1,600,000		
			3중시설물안전점검유역비	1,000,000		1,000,000	1,000,000		100				0	1,000,000		
	[세부항목소계]		10,040,000		10,040,000	8,800,000	8,800,000	87.65	1,240,000	2,600,000	2,600,000	25.9	7,440,000			
학교시설장비유지	[초]시설일반관리	일반수용비	기간제직원인건비	1,200,000		1,200,000	150,000	150,000	12.5	1,050,000		150,000	12.5	1,050,000		
			폐기물처리비	1,700,000		1,700,000	1,570,000		92.35	130,000	1,570,000	1,570,000	92.35	130,000		
			시설소모품구입	1,852,000		1,852,000	1,696,140	1,689,340	91.22	162,660	1,678,340	1,678,340	90.62	173,660		
			소규모수선비	12,500,000		12,500,000	3,682,610	3,681,970	29.46	8,818,030	3,681,970	3,681,970	29.46	8,818,030		
			수목소득	2,100,000		2,100,000	1,320,000		62.86	780,000	1,320,000	1,320,000	62.86	780,000		
			냉난방시설종합세척비	2,240,000		2,240,000	2,277,000		101.65	-37,000	2,277,000	2,277,000	101.65	-37,000		
			화초구입비	600,000		600,000	90,000	90,000	15	510,000	90,000	90,000	15	510,000		
		[세부항목소계]		22,192,000		22,192,000	10,785,750	10,778,310	48.57	11,413,690	10,767,310	10,767,310	48.52			

세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산현액(A)	지출총의액	원인행위액(B)(≤A)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원
[ 단 위 사 업 합 계 ]		일반수용비	용역비 및 소모품구입비	4,600,000		4,600,000	4,600,000	4,600,000	100				0	4,600,000	9,600,000
	[초]전자태그(RFID)운영비	비품구입비	전자태그리더기와 구입	5,000,000		5,000,000	5,000,000	5,000,000	100				0	5,000,000	
		[ 세 부 함 록 소 계 ]		9,600,000		9,600,000	9,600,000	9,600,000	100				0	9,600,000	
	[ 세 부 사 업 소 계 ]			80,661,000		80,661,000	29,185,750	41,227,070	51.11	39,433,930	24,722,940	24,722,940	30.65	55,938,060	
				80,661,000		80,661,000	29,185,750	41,227,070	51.11	39,433,930	24,722,940	24,722,940	30.65	55,938,060	28,239,000
학교운영위원회운영		여비	여비	150,000		150,000			0	150,000			0	150,000	
	[초]학교운영위원회운영	일반업무추진비	일반업무추진비	600,000		600,000	200,000	105,000	17.5	495,000	105,000	105,000	17.5	495,000	
		[ 세 부 함 록 소 계 ]		750,000		750,000	200,000	105,000	14	645,000	105,000	105,000	14	645,000	
학부모협력		[ 세 부 사 업 소 계 ]		750,000		750,000	200,000	105,000	14	645,000	105,000	105,000	14	645,000	
	[초]학부모회운영	일반업무추진비	학부모간담회	400,000		400,000	200,000	120,000	30	280,000	120,000	120,000	30	280,000	
		[ 세 부 함 록 소 계 ]		400,000		400,000	200,000	120,000	30	280,000	120,000	120,000	30	280,000	
	일반수용비	행사용품구입	행사용품구입	600,000		600,000	240,000	240,000	40	360,000	240,000	240,000	40	360,000	
	[초]학부모교육	운영수당	학부모대상교육강사료	200,000		200,000			0	200,000			0	200,000	
[ 단 위 사 업 합 계 ]		[ 세 부 함 록 소 계 ]		800,000		800,000	240,000	240,000	30	560,000	240,000	240,000	30	560,000	
				1,200,000		1,200,000	440,000	360,000	30	840,000	360,000	360,000	30	840,000	
				1,950,000		1,950,000	640,000	465,000	23.85	1,485,000	465,000	465,000	23.85	1,485,000	
부서기본운영	[초]교장실운영	여비	관내외출장여비	1,215,000		1,215,000		391,500	32.22	823,500	391,500	391,500	32.22	823,500	
		점대용품구입	점대용품구입	700,000		700,000	272,000	267,470	38.21	432,530	267,470	267,470	38.21	432,530	
		일반업무추진비	경조사비	500,000		500,000	50,000	50,000	10	450,000	50,000	50,000	10	450,000	
		교직원간담회	교직원간담회	1,050,000		1,050,000	420,000	420,000	40	630,000	420,000	420,000	40	630,000	
	[초]행정실운영	직책급여무수행경비	직책급여무추진비	3,000,000		3,000,000		1,000,000	33.33	2,000,000	1,000,000	1,000,000	33.33	2,000,000	
		[ 세 부 함 록 소 계 ]		6,465,000		6,465,000	742,000	2,128,970	32.93	4,336,030	2,128,970	2,128,970	32.93	4,336,030	
		일반수용비	사용용품구입	2,840,000		2,840,000	649,570	649,570	22.87	2,190,430	649,570	649,570	22.87	2,190,430	
			프린터 토너 등	2,100,000		2,100,000	1,525,000	1,525,000	72.62	575,000	1,525,000	1,525,000	72.62	575,000	
			사무용기기수리비	800,000		800,000			0	800,000			0	800,000	
			간행물구독료	540,000		540,000	78,000	177,000	32.78	363,000	177,000	177,000	32.78	363,000	
			업무용도서	210,000		210,000			0	210,000			0	210,000	
			전자계약수수료	400,000		400,000	47,000	47,000	11.75	353,000	47,000	47,000	11.75	353,000	
			현수막제작	250,000		250,000			0	250,000			0	250,000	
			기타공공요금	200,000		200,000	176,790	176,790	88.4	23,210	176,790	176,790	88.4	23,210	
		여비	관내외출장여비	1,440,000		1,440,000		490,000	34.03	950,000	490,000	490,000	34.03	950,000	
			차량지원관내외출장여비	360,000		360,000		80,000	22.22	280,000	80,000	80,000	22.22	280,000	
			교직원복지비	1,200,000		1,200,000	600,000	600,000	50	600,000	600,000	600,000	50	600,000	
			비품구입비	2,000,000		2,000,000	888,010	888,010	44.4	1,111,990	888,010	888,010	44.4	1,111,990	
		[ 세 부 함 록 소 계 ]		12,340,000		12,340,000	3,964,370	4,833,370	37.55	7,706,630	4,633,370	4,633,370	37.55	7,706,630	
	[초]교무부운영	일반수용비	복사기렌탈료	1,800,000		1,800,000	1,800,000	1,800,000	100		600,000	600,000	33.33	1,200,000	
		여비	관내외출장여비	3,600,000		3,600,000		1,050,000	29.17	2,550,000	1,050,000	1,050,000	29.17	2,550,000	
		[ 세 부 함 록 소 계 ]		5,400,000		5,400,000	1,800,000	2,850,000	52.78	2,550,000	1,650,000	1,650,000	30.56	3,750,000	
	[ 세 부 사 업 소 계 ]			24,205,000		24,205,000	6,506,370	9,612,340	39.71	14,592,660	8,412,340	8,412,340	34.75	15,792,660	
[ 단 위 사 업 합 계 ]				24,205,000		24,205,000	6,506,370	9,612,340	39.71	14,592,660	8,412,340	8,412,340	34.75	15,792,660	
[ 정 책 사 업 합 계 ]				106,816,000		106,816,000	38,332,120	51,304,410	48.03	55,511,590	33,600,280	33,600,280	31.48	73,215,720	28,239,000
예비비	[초]예비비	예비비	예비비	1,500,000		1,500,000			0	1,500,000			0	1,500,000	
		[ 세 부 함 록 소 계 ]		1,500,000		1,500,000			0	1,500,000			0	1,500,000	
[ 단 위 사 업 합 계 ]				1,500,000		1,500,000			0	1,500,000			0	1,500,000	
[ 정 책 사 업 합 계 ]				1,500,000		1,500,000			0	1,500,000			0	1,500,000	
[ 총 계 ]				321,829,000		321,829,000	121,458,640	124,131,840	38.57	197,697,160	102,186,930	102,186,930	31.75	219,642,070	147,478,000