

사업관리카드(전체)

| 세부사업                    | 세출          |         |             |             |             |          |             |             |             |
|-------------------------|-------------|---------|-------------|-------------|-------------|----------|-------------|-------------|-------------|
|                         | 예산액         | 이월등증감액  | 예산현액(A)(◀)  | 지출품의액       | 원인행위액(B)(◀) | 집행률(B/A) | 지출결의액       | 지급액         | 지출잔액(C)     |
| [ 합 계 ]                 | 390,076,000 | 255,810 | 390,331,810 | 152,185,660 | 203,999,110 | 1,509    | 185,692,600 | 183,475,420 | 206,856,390 |
| 교직원역량강화                 | 6,320,000   |         | 6,320,000   | 2,850,500   | 2,483,790   | 39.3     | 2,483,790   | 2,483,790   | 3,836,210   |
| 교직원복지                   | 2,100,000   |         | 2,100,000   | 380,000     | 380,000     | 18.1     | 380,000     | 380,000     | 1,720,000   |
| 교직원대체인건비                | 18,373,000  |         | 18,373,000  | 2,925,280   | 18,314,520  | 100      | 18,314,520  | 18,314,520  | 58,480      |
| 학교급식운영                  | 38,955,000  |         | 38,955,000  | 20,489,770  | 20,943,310  | 53.76    | 19,765,190  | 17,798,010  | 21,156,990  |
| [ 국고 ] 학생및 교직원보건의 안전 관리 | 4,582,000   |         | 4,582,000   | 1,973,540   | 1,967,990   | 43       | 1,967,990   | 1,967,990   | 2,614,010   |
| 학교환경위생관리                | 3,200,000   |         | 3,200,000   | 2,505,800   | 2,505,800   | 78.31    | 1,327,800   | 1,327,800   | 1,872,200   |
| 기타 교육격차해소 지원            | 4,000,000   |         | 4,000,000   | 1,693,400   | 1,435,500   | 36       | 1,435,500   | 1,435,500   | 2,564,500   |
| 교육복지우선                  | 3,000,000   |         | 3,000,000   |             |             | 0.0      |             |             | 3,000,000   |
| 학생복지운영                  | 3,982,000   |         | 3,982,000   | 2,222,000   | 2,220,690   | 55.77    | 1,620,000   | 1,620,000   | 2,362,000   |
| 교과활동지원                  | 11,290,000  |         | 11,290,000  | 5,305,000   | 5,180,590   | 46       | 4,806,340   | 4,806,340   | 6,483,660   |
| 수학 교과활동                 | 300,000     |         | 300,000     |             |             | 0        |             |             | 300,000     |
| 과학 교과활동                 | 3,866,000   |         | 3,866,000   | 1,347,300   | 1,261,600   | 32.63    | 1,261,600   | 1,261,600   | 2,604,400   |
| 체육 교과활동                 | 2,525,000   |         | 2,525,000   | 1,186,000   | 1,112,520   | 44       | 1,112,520   | 1,112,520   | 1,412,480   |
| 외국어 교과활동                | 400,000     |         | 400,000     |             |             | 0.0      |             |             | 400,000     |
| 특수교육교과활동                | 1,400,000   |         | 1,400,000   | 721,280     | 654,390     | 46.74    | 654,390     | 654,390     | 745,610     |
| 유치원 교과활동                | 16,906,000  |         | 16,906,000  | 12,416,440  | 11,542,690  | 68.28    | 11,046,440  | 11,046,440  | 5,859,560   |
| 자율활동                    | 7,586,000   |         | 7,586,000   | 5,222,000   | 5,145,100   | 68       | 5,145,100   | 5,145,100   | 2,440,900   |
| 현장체험 학습활동               | 25,148,000  |         | 25,148,000  | 7,562,000   | 7,592,920   | 30       | 4,792,920   | 4,792,920   | 20,355,080  |
| 봉사활동                    | 840,000     |         | 840,000     | 838,950     | 838,950     | 100      | 838,950     | 838,950     | 1,050       |
| 진로활동                    | 2,592,000   |         | 2,592,000   | 1,490,400   | 1,461,900   | 56.4     | 1,461,900   | 1,461,900   | 1,130,100   |
| 방과후학교운영                 | 25,618,000  |         | 25,618,000  | 12,389,000  | 12,283,480  | 47.95    | 12,283,480  | 12,283,480  | 13,334,520  |
| 돌봄교실운영                  | 35,075,000  |         | 35,075,000  | 8,786,000   | 17,319,610  | 49       | 17,166,310  | 17,166,310  | 17,908,690  |
| 유치원방과후과정운영              | 6,820,000   |         | 6,820,000   | 3,431,090   | 3,276,390   | 48       | 3,020,390   | 3,020,390   | 3,799,610   |
| 독서활동운영                  | 6,464,000   |         | 6,464,000   | 2,441,300   | 2,206,810   | 34       | 2,206,810   | 2,206,810   | 4,257,190   |
| 교무학사운영                  | 2,675,000   |         | 2,675,000   | 450,000     | 450,000     | 16.82    | 450,000     | 450,000     | 2,225,000   |
| 정보화실운영                  | 5,350,000   |         | 5,350,000   | 2,607,500   | 2,599,140   | 49       | 1,999,140   | 1,999,140   | 3,350,860   |
| 교육환경개선                  | 28,000,000  |         | 28,000,000  | 6,723,900   | 6,656,650   | 23.77    | 6,656,650   | 6,656,650   | 21,343,350  |
| 학생생활상담지도                | 1,000,000   |         | 1,000,000   |             |             | 0        |             |             | 1,000,000   |
| 학교폭력예방                  | 1,500,000   |         | 1,500,000   | 682,460     | 665,480     | 44       | 665,480     | 665,480     | 834,520     |
| 학교시설장비유지                | 46,856,000  |         | 46,856,000  | 31,511,430  | 35,620,860  | 76.02    | 27,661,360  | 27,661,360  | 19,194,640  |
| 학교운영위원회운영               | 800,000     |         | 800,000     | 414,000     | 381,500     | 47.69    | 381,500     | 381,500     | 418,500     |
| 학부모협력                   | 800,000     |         | 800,000     | 54,920      | 51,940      | 6        | 51,940      | 51,940      | 748,060     |
| 부서기본운영                  | 17,087,000  |         | 17,087,000  | 3,643,400   | 8,511,400   | 49.81    | 7,425,800   | 7,175,800   | 9,911,200   |
| 행정지원인력운용                | 33,633,000  | 255,810 | 33,888,810  |             | 20,871,060  | 61.59    | 20,871,060  | 20,871,060  | 13,017,750  |
| 병설유치원기본운영               | 21,033,000  |         | 21,033,000  | 7,921,000   | 8,062,530   | 38       | 6,437,730   | 6,437,730   | 14,595,270  |