

사업관리카드(현액)															
세부사업	세부항목	원가계비목	산출내역	예산액	증감액	예산현액(A)	지출품의액	원인액외액(B)(<1)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산잔액
교직원역량강화	직무연수	일반수용비	교육경비	2,500,000		2,500,000	214,000	214,000	8.56	2,286,000	214,000	214,000	8.56	2,286,000	
		<b>[세부항목소계]</b>		<b>2,500,000</b>		<b>2,500,000</b>	<b>214,000</b>	<b>214,000</b>	<b>8.56</b>	<b>2,286,000</b>	<b>214,000</b>	<b>214,000</b>	<b>8.56</b>	<b>2,286,000</b>	
	자율연수	일반업무추진비	워크숍 식비	600,000		600,000			0	600,000			0	600,000	
	<b>[세부사업소계]</b>			<b>3,100,000</b>		<b>3,100,000</b>	<b>214,000</b>	<b>214,000</b>	<b>6.9</b>	<b>2,886,000</b>	<b>214,000</b>	<b>214,000</b>	<b>6.9</b>	<b>2,886,000</b>	
교직원복지	교직원 생활행사 실시	일반수용비	생일기념비	480,000		480,000	112,000		0	480,000			0	480,000	
		<b>[세부항목소계]</b>		<b>480,000</b>		<b>480,000</b>	<b>112,000</b>	<b></b>	<b>0</b>	<b>480,000</b>	<b></b>	<b></b>	<b>0</b>	<b>480,000</b>	
	<b>[세부사업소계]</b>			<b>480,000</b>		<b>480,000</b>	<b>112,000</b>	<b></b>	<b>0</b>	<b>480,000</b>	<b></b>	<b></b>	<b>0</b>	<b>480,000</b>	
<b>[단위사업합계]</b>			<b>3,580,000</b>		<b>3,580,000</b>	<b>326,000</b>	<b>214,000</b>	<b>5.98</b>	<b>3,366,000</b>	<b>214,000</b>	<b>214,000</b>	<b>5.98</b>	<b>3,366,000</b>		
교직원대체인건비	기간제교원인건비	기간제교원인건비	성과상여금	1,860,000		1,860,000	1,859,160	1,859,160	99.95	840	1,859,160	1,859,160	99.95	840	1,860,000
		<b>[세부항목소계]</b>		<b>1,860,000</b>		<b>1,860,000</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,860,000</b>
	<b>[단위사업합계]</b>			<b>1,860,000</b>		<b>1,860,000</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,860,000</b>
<b>[정책사업합계]</b>			<b>1,860,000</b>		<b>1,860,000</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,859,160</b>	<b>1,859,160</b>	<b>99.95</b>	<b>840</b>	<b>1,860,000</b>	
학교급식운영	우유급식비	우유급식비	우유 급식비	5,440,000		5,440,000	2,185,160	2,073,160	38.11	3,366,840	2,073,160	2,073,160	38.11	3,366,840	1,860,000
		<b>[세부항목소계]</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	비조리교급식비	건출금	비조리교 급식비 전출금	13,481,000		13,481,000	6,202,980	6,202,980	46.01	7,278,020	6,202,980	6,202,980	46.01	7,278,020	13,481,000
	<b>[세부사업소계]</b>			<b>16,481,000</b>		<b>16,481,000</b>	<b>9,202,980</b>	<b>9,202,980</b>	<b>55.84</b>	<b>7,278,020</b>	<b>9,202,980</b>	<b>9,202,980</b>	<b>55.84</b>	<b>7,278,020</b>	<b>13,481,000</b>
<b>[단위사업합계]</b>				<b>16,481,000</b>		<b>16,481,000</b>	<b>9,202,980</b>	<b>9,202,980</b>	<b>55.84</b>	<b>7,278,020</b>	<b>9,202,980</b>	<b>9,202,980</b>	<b>55.84</b>	<b>7,278,020</b>	<b>13,481,000</b>
기숙사운영	기숙사운영비	교육운영비	식료품및식비	13,874,000		13,874,000	6,829,180	6,268,180	45.18	7,605,820	5,668,180	5,668,180	40.85	8,205,820	2,646,000
		<b>[세부항목소계]</b>		<b>13,874,000</b>		<b>13,874,000</b>	<b>6,829,180</b>	<b>6,268,180</b>	<b>45.18</b>	<b>7,605,820</b>	<b>5,668,180</b>	<b>5,668,180</b>	<b>40.85</b>	<b>8,205,820</b>	<b>2,646,000</b>
	<b>[단위사업합계]</b>			<b>13,874,000</b>		<b>13,874,000</b>	<b>6,829,180</b>	<b>6,268,180</b>	<b>45.18</b>	<b>7,605,820</b>	<b>5,668,180</b>	<b>5,668,180</b>	<b>40.85</b>	<b>8,205,820</b>	<b>2,646,000</b>
[국고]학생및교직원보건의안관리	응급학생후송비	학생복지비	응급학생후송비	200,000		200,000			0	200,000			0	200,000	
		<b>[세부항목소계]</b>		<b>200,000</b>		<b>200,000</b>	<b></b>	<b></b>	<b>0</b>	<b>200,000</b>	<b></b>	<b></b>	<b>0</b>	<b>200,000</b>	
	학생건강검사	학생복지비	1학년건강검진 결핵검사 구강검사 소변검사	280,000 60,000 50,000 18,000		280,000 60,000 50,000 18,000	250,170 24,000 79,900 8,800	214,440 24,000 70,110 8,800	76.59 40 140.22 48.89	65,560 36,000 -20,110 9,200	214,440 24,000 70,110 8,800	214,440 24,000 70,110 8,800	76.59 40 140.22 48.89	65,560 36,000 -20,110 9,200	
	<b>[세부항목소계]</b>		<b>408,000</b>		<b>408,000</b>	<b>362,870</b>	<b>317,350</b>	<b>77.78</b>	<b>90,650</b>	<b>317,350</b>	<b>317,350</b>	<b>77.78</b>	<b>90,650</b>		
	보건실운영	학생복지비	보건물품구입 방역물품들 구입 심폐소생술 교육	1,900,000 1,700,000 620,000		1,900,000 1,700,000 620,000	690,500 385,000	656,500 385,000	34.55 62.1	1,243,500 235,000	600,000 385,000	600,000 385,000	31.58 62.1	1,300,000 235,000	
	<b>[세부항목소계]</b>		<b>4,220,000</b>		<b>4,220,000</b>	<b>1,075,500</b>	<b>1,041,500</b>	<b>24.68</b>	<b>3,178,500</b>	<b>985,000</b>	<b>985,000</b>	<b>23.34</b>	<b>3,235,000</b>		
	교직원건강검사	일반수용비	교직원결핵검사	39,000		39,000			0	39,000			0	39,000	
	<b>[세부항목소계]</b>		<b>39,000</b>		<b>39,000</b>	<b></b>	<b></b>	<b></b>	<b>0</b>	<b>39,000</b>	<b></b>	<b></b>	<b>0</b>	<b>39,000</b>	
	산업안전보건관리	일반수용비	위험성평가						0				0		
	<b>[세부항목소계]</b>		<b>0</b>		<b>0</b>	<b></b>	<b></b>	<b></b>	<b>0</b>	<b>0</b>	<b></b>	<b></b>	<b>0</b>	<b>0</b>	
	[국고]흡연예방교육	교육운영비	흡연예방교육운영물품구입 간식비	440,000 60,000		440,000 60,000			0	440,000 60,000			0	440,000 60,000	500,000
	<b>[세부사업소계]</b>		<b>500,000</b>		<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
	<b>[단위사업합계]</b>		<b>5,367,000</b>		<b>5,367,000</b>	<b>1,438,370</b>	<b>1,358,850</b>	<b>25.32</b>	<b>4,008,150</b>	<b>1,302,350</b>	<b>1,302,350</b>	<b>24.27</b>	<b>4,064,650</b>	<b>500,000</b>	
학교환경위생관리	먹는물관리	일반수용비	수질검사로 저수조청소로 정수기유지보수	180,000 400,000 2,000,000		180,000 400,000 2,000,000	88,000 150,000 1,452,300	88,000 150,000 1,452,300	48.89 37.5 72.62	92,000 250,000 547,700	88,000 150,000 611,120	88,000 150,000 611,120	48.89 37.5 30.56	92,000 250,000 1,388,880	
		<b>[세부항목소계]</b>		<b>2,580,000</b>		<b>2,580,000</b>	<b>1,690,300</b>	<b>1,690,300</b>	<b>65.52</b>	<b>889,700</b>	<b>849,120</b>	<b>849,120</b>	<b>32.91</b>	<b>1,730,880</b>	
	공기질측정	일반수용비	공기질측정검사수수료 공기청정기운영비	880,000 2,129,000		880,000 2,129,000	880,000 2,128,400	880,000 2,128,400	100 99.97	0 600	983,500 983,500	983,500 983,500	46.2 32.69	1,145,500 2,025,500	
	<b>[세부항목소계]</b>		<b>3,009,000</b>		<b>3,009,000</b>	<b>3,008,400</b>	<b>3,008,400</b>	<b>99.98</b>	<b>600</b>	<b>983,500</b>	<b>983,500</b>	<b>32.69</b>	<b>2,025,500</b>		
	방역관리	일반수용비	교사내소독 코로나소독	550,000 1,500,000		550,000 1,500,000	550,000 600,000	550,000 600,000	100 40	220,000 900,000	220,000 600,000	220,000 600,000	40 40	330,000 900,000	
	<b>[세부항목소계]</b>		<b>2,050,000</b>		<b>2,050,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>56.1</b>	<b>900,000</b>	<b>820,000</b>	<b>820,000</b>	<b>40</b>	<b>1,230,000</b>		
	기후변화교육운영	교육운영비	기후변화교육운영비	500,000		500,000	500,000	500,000	100	0	500,000	500,000	100	0	
	<b>[세부사업소계]</b>		<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	
<b>[단위사업합계]</b>			<b>8,139,000</b>		<b>8,139,000</b>	<b>6,348,700</b>	<b>6,348,700</b>	<b>78</b>	<b>1,790,300</b>	<b>3,152,620</b>	<b>3,152,620</b>	<b>38.73</b>	<b>4,986,380</b>		
<b>[정책사업합계]</b>			<b>13,506,000</b>		<b>13,506,000</b>	<b>7,787,070</b>	<b>7,707,550</b>	<b>57.07</b>	<b>5,798,450</b>	<b>4,454,970</b>	<b>4,454,970</b>	<b>32.99</b>	<b>9,051,030</b>	<b>500,000</b>	
학생복지운영	졸업앨범제작	교육운영비	졸업앨범지	1,000,000		1,000,000			0	1,000,000			0	1,000,000	
		<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b></b>	<b></b>	<b>0</b>	<b>1,000,000</b>	<b></b>	<b></b>	<b>0</b>	<b>1,000,000</b>	
	학생교과서구입	교육운영비	교과서 구입비	500,000		500,000			0	500,000			0	500,000	
	<b>[세부항목소계]</b>		<b>500,000</b>		<b>500,000</b>	<b></b>	<b></b>	<b>0</b>	<b>500,000</b>	<b></b>	<b></b>	<b>0</b>	<b>500,000</b>		
	학생증제작	학생복지비	학생증제작	150,000		150,000			0	150,000			0	150,000	
	<b>[세부항목소계]</b>		<b>150,000</b>		<b>150,000</b>	<b></b>	<b></b>	<b>0</b>	<b>150,000</b>	<b></b>	<b></b>	<b>0</b>	<b>150,000</b>		
	학생교복구입	학생복지비	체육복구입 신입생교복구입	1,000,000 3,150,000		1,000,000 3,150,000			0	1,000,000 3,150,000			0	1,000,000 3,150,000	1,800,000
	<b>[세부사업소계]</b>		<b>4,150,000</b>		<b>4,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,000</b>	
<b>[단위사업합계]</b>			<b>5,800,000</b>		<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>1,800,000</b>
<b>[정책사업합계]</b>			<b>5,800,000</b>		<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>1,800,000</b>
<b>[단위사업합계]</b>			<b>49,661,000</b>		<b>49,661,000</b>	<b>23,819,230</b>	<b>23,178,710</b>	<b>46.67</b>	<b>26,482,290</b>	<b>19,326,130</b>	<b>19,326,130</b>	<b>38.92</b>	<b>30,334,870</b>	<b>18,427,000</b>	
보충과정운영	교사용교과서(지도서)구입	교육운영비	교사용 교과서 및 지도서 구입	500,000		500,000			0	500,000			0	500,000	
		<b>[세부항목소계]</b>		<b>500,000</b>		<b>500,000</b>	<b></b>	<b></b>	<b>0</b>	<b>500,000</b>	<b></b>	<b></b>	<b>0</b>	<b>500,000</b>	
	보결수업관리	기타수당	보결수당	960,000		960,000			0	960,000			0	960,000	
	<b>[세부항목소계]</b>		<b>960,000</b>		<b>960,000</b>	<b></b>	<b></b>	<b>0</b>	<b>960,000</b>	<b></b>	<b></b>	<b>0</b>	<b>960,000</b>		
	운영수당	운영수당	강사료	9,040,000		9,040,000			0	9,040,000			0	9,040,000	
	교직원복지비	특근매식비	특근매식비	4,800,000		4,800,000	3,128,000	1,886,000	39.29	2,914,000	1,560,000	1,560,000	32.5	3,240,000	
	간														

세부사업	세부항목	원가계기비목	산출내역	예산액	증감액	예산연액(A)	지출품의액	원인행외액(B)(≤1)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원			
교과활동지원	기초학력지도	일반업무추진비	협의회물품구입	100,000		100,000			0	100,000			0	100,000				
		협의회식비		450,000		450,000			0	450,000			0	450,000				
		<b>[세부항목소계]</b>		<b>15,130,000</b>		<b>15,130,000</b>	<b>4,098,000</b>	<b>2,378,440</b>	<b>15.72</b>	<b>12,751,560</b>	<b>1,893,900</b>	<b>1,893,900</b>	<b>12.52</b>	<b>13,236,100</b>				
	교과활동지원	기초학력지도	기타수당	기초학력증진비	2,280,000		2,280,000	1,254,000	1,254,000	55	1,026,000	1,254,000	1,254,000	55	1,026,000			
			일반수용비	두드림 교사식비	120,000		120,000	288,000	204,000	170	-84,000				0	120,000		
				두드림 교사스포츠프관람비	160,000		160,000	300,000	132,000	82.5	28,000				0	160,000		
				두드림 목공체험비	2,000,000		2,000,000			0	2,000,000				0	2,000,000		
			교육운영비	두드림 버스임차비	620,000		620,000	700,000	700,000	112.9	-80,000		700,000	700,000	112.9	-80,000		
				두드림 학생식비	240,000		240,000	408,000	335,000	139.58	-95,000					0	240,000	4,000,000
				두드림 학생간식비	60,000		60,000	51,000	46,840	78.07	13,160					0	60,000	
				두드림 스포츠프관람비	320,000		320,000	322,000	135,000	42.19	185,000					0	320,000	
			목적사업업무추진비	두드림 도서구입비	360,000		360,000				0	360,000				0	360,000	
				두드림 협의회비	120,000		120,000				0	120,000				0	120,000	
		<b>[세부항목소계]</b>		<b>6,280,000</b>		<b>6,280,000</b>	<b>3,323,000</b>	<b>2,806,840</b>	<b>44.69</b>	<b>3,473,160</b>	<b>1,954,000</b>	<b>1,954,000</b>	<b>31.11</b>	<b>4,326,000</b>				
	교과활동지원	고교학점제준비학교	일반수용비	교원연수비	1,450,000		1,450,000	263,600	263,600	18.18	1,186,400	263,600	263,600	18.18	1,186,400			
			운영수당	외부강사료	1,000,000		1,000,000			0	1,000,000				0	1,000,000		
			교육운영비	진로체험활동	6,000,000		6,000,000	5,982,000	4,737,020	78.95	1,262,980	4,684,860	4,684,860	78.08	1,315,140			
				동아리활동	2,000,000		2,000,000	3,025,500	2,440,100	122.01	-440,100	2,440,100	2,440,100	122.01	-440,100			
				수업개선프로그램	2,000,000		2,000,000			0	2,000,000					0	2,000,000	
				교육활동프로그램	4,000,000		4,000,000	4,790,100	4,164,860	104.12	-164,860	4,164,860	4,164,860	104.12	-164,860			
목적사업업무추진비			교과프로그램	600,000		600,000	583,000	524,700	87.45	75,300	524,700	524,700	87.45	75,300				
			전로적성검사비	500,000		500,000			0	500,000					0	500,000		
목적사업업무추진비			소모품구입	800,000		800,000	1,335,120	1,268,920	158.62	-468,920	1,048,000	1,048,000	131	-248,000				
			홍보자료제작	500,000		500,000			0	500,000					0	500,000		
노동인권교육	목적사업업무추진비	업무추진비	1,450,000		1,450,000	645,000	591,870	40.82	858,130	441,870	441,870	30.47	1,008,130					
	비품구입비	업무추진비	8,700,000		8,700,000	2,500,000	1,860,000	21.38	6,840,000	1,860,000	1,860,000	21.38	6,840,000					
	<b>[세부항목소계]</b>		<b>29,000,000</b>		<b>29,000,000</b>	<b>19,124,320</b>	<b>15,851,070</b>	<b>54.68</b>	<b>13,148,930</b>	<b>15,427,990</b>	<b>15,427,990</b>	<b>53.2</b>	<b>13,572,010</b>					
국어 교과활동	국어 교과활동	교육운영비	노동인권교육운영비	250,000		250,000	234,000	93.6	16,000				93.6	16,000				
		<b>[세부항목소계]</b>		<b>250,000</b>		<b>250,000</b>	<b>234,000</b>	<b>93.6</b>	<b>16,000</b>	<b>234,000</b>	<b>234,000</b>	<b>93.6</b>	<b>16,000</b>					
	<b>[세부사업소계]</b>		<b>52,120,000</b>		<b>52,120,000</b>	<b>28,779,320</b>	<b>21,270,350</b>	<b>40.81</b>	<b>30,849,650</b>	<b>19,509,890</b>	<b>19,509,890</b>	<b>37.43</b>	<b>32,610,110</b>	<b>13,780,000</b>				
국어 교과활동	국어 교과활동	교육운영비	상품구입	200,000		200,000		0	200,000				0	200,000				
		<b>[세부항목소계]</b>		<b>200,000</b>		<b>200,000</b>		<b>0</b>	<b>200,000</b>				<b>0</b>	<b>200,000</b>				
국어 교과활동	국어 교과활동	학습준비물지원	국어과학습자료구입	400,000		400,000	287,100	287,100	71.78	112,900	287,100	287,100	71.78	112,900				
		<b>[세부항목소계]</b>		<b>400,000</b>		<b>400,000</b>	<b>287,100</b>	<b>287,100</b>	<b>71.78</b>	<b>112,900</b>	<b>287,100</b>	<b>287,100</b>	<b>71.78</b>	<b>112,900</b>				
	<b>[세부사업소계]</b>		<b>600,000</b>		<b>600,000</b>	<b>287,100</b>	<b>287,100</b>	<b>47.85</b>	<b>312,900</b>	<b>287,100</b>	<b>287,100</b>	<b>47.85</b>	<b>312,900</b>					
사회 교과활동	사회 교과활동	교과운영	교재교구구입비	1,400,000		1,400,000	260,000	259,200	18.51	1,140,800	259,200	259,200	18.51	1,140,800				
		교육운영비	한국사능력검정시험운영비	240,000		240,000			0	240,000				0	240,000			
	<b>[세부항목소계]</b>		<b>1,740,000</b>		<b>1,740,000</b>	<b>260,000</b>	<b>259,200</b>	<b>14.9</b>	<b>1,480,800</b>	<b>259,200</b>	<b>259,200</b>	<b>14.9</b>	<b>1,480,800</b>					
수학 교과활동	수학 교과활동	교과운영	한수자료 구입	1,000,000		1,000,000		0	1,000,000				0	1,000,000				
		<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>		<b>0</b>	<b>1,000,000</b>				<b>0</b>	<b>1,000,000</b>				
과학 교과활동	과학 교과활동	교과운영	교직원복지비	400,000		400,000		0	400,000				0	400,000				
		교육운영비	과학교재 구입	160,000		160,000	531,420	529,420	35.29	970,580	529,420	529,420	35.29	970,580				
	<b>[세부항목소계]</b>		<b>4,716,000</b>		<b>4,716,000</b>	<b>531,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>	<b>529,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>					
체육 교과활동	체육 교과활동	교과운영	실검자료	1,500,000		1,500,000		0	1,500,000				0	1,500,000				
		교육운영비	과학동아 구독	156,000		156,000			0	156,000				0	156,000			
	<b>[세부항목소계]</b>		<b>4,716,000</b>		<b>4,716,000</b>	<b>531,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>	<b>529,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>					
체육 교과활동	체육 교과활동	교과운영	과학교구	1,500,000		1,500,000		0	1,500,000				0	1,500,000				
		<b>[세부항목소계]</b>		<b>4,716,000</b>		<b>4,716,000</b>	<b>531,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>	<b>529,420</b>	<b>529,420</b>	<b>11.23</b>	<b>4,186,580</b>				
예술 교과활동	예술 교과활동	교과운영	교직원복지비	400,000		400,000	400,000	100	400,000	400,000	400,000	100	400,000					
		교육운영비	체육용품구입비	2,000,000		2,000,000	1,629,500	81.48	370,500	1,629,500	1,629,500	81.48	370,500					
	<b>[세부항목소계]</b>		<b>2,800,000</b>		<b>2,800,000</b>	<b>2,029,500</b>	<b>2,029,500</b>	<b>72.48</b>	<b>770,500</b>	<b>2,029,500</b>	<b>2,029,500</b>	<b>72.48</b>	<b>770,500</b>					
예술 교과활동	예술 교과활동	교과운영	학습자료 구입	900,000		900,000	249,360	249,360	27.71	650,640	249,360	249,360	27.71	650,640				
		<b>[세부항목소계]</b>		<b>900,000</b>		<b>900,000</b>	<b>249,360</b>	<b>249,360</b>	<b>27.71</b>	<b>650,640</b>	<b>249,360</b>	<b>249,360</b>	<b>27.71</b>	<b>650,640</b>				
외국어 교과활동	외국어 교과활동	교과운영	학습활동 교재교구구입	300,000		300,000		0	300,000				0	300,000				
		<b>[세부항목소계]</b>		<b>300,000</b>		<b>300,000</b>		<b>0</b>	<b>300,000</b>				<b>0</b>	<b>300,000</b>				
특수교육교과활동	특수교육교과활동	교과운영	일반수용비	300,000		300,000	300,000	100	300,000	300,000	300,000	100	300,000					
		교육운영비	커뮤니케이션지원관리비	300,000		300,000	1,083,610	1,062,860	42.51	1,437,140	1,062,860	1,062,860	42.51	1,437,140				
	<b>[세부항목소계]</b>		<b>4,500,000</b>		<b>4,500,000</b>	<b>1,400,610</b>	<b>1,364,360</b>	<b>30.32</b>	<b>3,135,640</b>	<b>1,364,360</b>	<b>1,364,360</b>	<b>30.32</b>	<b>3,135,640</b>					
특수교육교과활동	특수교육교과활동	학습준비물지원	학습준비물	1,000,000		1,000,000	1,218,150	1,079,620	107.96	-79,620	921,530	921,530	92.15	78,470				
		<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>1,218,150</b>	<b>1,079,620</b>	<b>107.96</b>	<b>-79,620</b>	<b>921,530</b>	<b>921,530</b>	<b>92.15</b>	<b>78,470</b>				
특수교육교과활동	특수교육교과활동	특수학급운영	교육운영비	500,000		500,000	500,000	100	500,000	500,000	500,000	100	500,000					
		<b>[세부항목소계]</b>		<b>500,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100</b>	<b>500,000</b>	500,000			
[단위사업합계]	[단위사업합계]	특수교육대상학생통합비	교육운영비	1,596,000		1,596,000	1,030,240	1,030,240	64.55	565,760	1,030,240	1,030,240	64.55	565,760	1,596,000			
		<b>[세부항목소계]</b>		<b>1,596,000</b>		<b>1,596,000</b>	<b>1,030,240</b>	<b>1,030,240</b>	<b>64.55</b>	<b>565,760</b>	<b>1,030,240</b>	<b>1,030,240</b>	<b>64.55</b>	<b>565,760</b>				
	<b>[세부사업소계]</b>		<b>71,772,000</b>		<b>71,772,000</b>	<b>41,149,000</b>	<b>39,850,000</b>	<b>52.32</b>	<b>32,621,780</b>	<b>38,116,130</b>	<b>38,116,130</b>	<b>50.24</b>	<b>33,779,870</b>	<b>2,096,000</b>				
자율활동	자율활동	학생회활동지원	학생복지비	1,500,000		1,500,000	1,183,000	1,086,390	72.43	413,610	886,390	886,390	59.09	613,610				
		<b>[세부항목소계]</b>		<b>3,000,000</b>		<b>3,000,000</b>	<b>1,896,650</b>	<b>1,794,890</b>	<b>59.83</b>	<b>1,205,110</b>	<b>1,594,890</b>	<b>1,594,890</b>	<b>53.16</b>	<b>1,405,110</b>				
	<b>[세부항목소계]</b>		<b>1,200,000</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>100</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>100</b>	<b>1,200,000</b>					
	<b>[세부항목소계]</b>		<b>1,200,000</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,2</b>											

세부사업	세부항목	원가계회비목	산출내역	예산액	증감액	예산연역(A)	지출품의액	원인행외액(B)(<1)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원	
	교지제작	교육운영비	교지제작						0				0			
	<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>4,200,000</b>		<b>4,200,000</b>	<b>3,096,650</b>	<b>2,994,890</b>	<b>71.31</b>	<b>1,205,110</b>	<b>2,794,890</b>	<b>2,794,890</b>	<b>66.55</b>	<b>1,405,110</b>		
현장체험학습활동	수학여행	일반수용비	교직원참가비	8,120,000		8,120,000	138,400	2,365,600	29.13	5,754,400	2,365,600	2,365,600	29.13	5,754,400		
		간식비		180,000		180,000			0	180,000			0	180,000		
		교육운영비	교통비	5,000,000		5,000,000	5,475,600	3,016,400	60.33	1,983,600	2,848,000	2,848,000	56.96	2,152,000		
		숙박비		1,040,000		1,040,000			0	1,040,000			0	1,040,000	2,100,000	
		식비		1,040,000		1,040,000			0	1,040,000			0	1,040,000		
		체험활동비		2,500,000		2,500,000			0	2,500,000			0	2,500,000		
		<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>17,880,000</b>		<b>17,880,000</b>	<b>5,614,000</b>	<b>5,382,000</b>	<b>30.1</b>	<b>12,498,000</b>	<b>5,213,600</b>	<b>5,213,600</b>	<b>29.16</b>	<b>12,668,400</b>	
	수련활동	일반수용비	교직원참가비	108,000		108,000			108,000	100				100		
		간식비		96,000		96,000	96,000	93,730	97.64	2,270	93,730	93,730	97.64	2,270		
		교육운영비	식비	288,000		288,000	288,000	288,000	100		288,000	288,000	100			
교통비			990,000		990,000	990,000	990,000	100		990,000	990,000	100				
시상품			150,000		150,000			0	150,000				0	150,000		
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>1,632,000</b>		<b>1,632,000</b>	<b>1,479,730</b>	<b>90.67</b>	<b>152,270</b>	<b>1,479,730</b>	<b>1,479,730</b>	<b>90.67</b>	<b>152,270</b>			
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>19,512,000</b>		<b>19,512,000</b>	<b>7,248,000</b>	<b>6,861,730</b>	<b>35.17</b>	<b>12,650,270</b>	<b>6,693,330</b>	<b>6,693,330</b>	<b>34.3</b>	<b>12,818,670</b>	<b>2,100,000</b>		
동아리활동	학생복지비	학생자치활동비	1,000,000		1,000,000			0	1,000,000			0	1,000,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			
진로활동	교육운영비	멘토초청 진로 멘토링	1,000,000		1,000,000	1,000,000	996,200	99.62	3,800	824,000	824,000	82.4	176,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>996,200</b>	<b>99.62</b>	<b>3,800</b>	<b>824,000</b>	<b>824,000</b>	<b>82.4</b>	<b>176,000</b>			
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>	<b>996,200</b>	<b>99.62</b>	<b>3,800</b>	<b>824,000</b>	<b>824,000</b>	<b>82.4</b>	<b>176,000</b>				
<b>[단위사업합계]</b>				<b>25,712,000</b>		<b>25,712,000</b>	<b>11,342,650</b>	<b>10,852,820</b>	<b>42.21</b>	<b>14,859,180</b>	<b>10,312,220</b>	<b>10,312,220</b>	<b>40.11</b>	<b>15,399,780</b>	<b>2,100,000</b>	
<b>[정책사업합계]</b>				<b>97,484,000</b>		<b>97,484,000</b>	<b>45,628,350</b>	<b>39,451,970</b>	<b>40.47</b>	<b>58,032,030</b>	<b>36,992,820</b>	<b>36,992,820</b>	<b>37.95</b>	<b>60,491,180</b>	<b>17,976,000</b>	
방과후학교운영	교과프로그램	운영수당	강사료	22,000,000		22,000,000	1,800,000	1,800,000	8.18	20,200,000	1,800,000	1,800,000	8.18	20,200,000		
		교육운영비	강사료(목)	11,000,000		11,000,000	15,274,000	15,274,000	138.85	-4,274,000	15,274,000	15,274,000	138.85	-4,274,000		
		수업용품 등	수업용품 등(목)	70,000		70,000	651,590	640,440	914.91	-570,440	640,440	640,440	914.91	-570,440	15,800,000	
		기간제근로자법정부담금		100,000		100,000			0	100,000			0	4,800,000		
			<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>37,970,000</b>		<b>37,970,000</b>	<b>17,725,590</b>	<b>17,714,440</b>	<b>46.65</b>	<b>20,255,580</b>	<b>17,714,440</b>	<b>46.65</b>	<b>20,255,580</b>	
	토요스포츠포럼	교육운영비	수업용품 등	1,960,000		1,960,000	1,050,000	1,050,000	53.57	910,000	1,050,000	1,050,000	53.57	910,000	1,960,000	
		<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>1,960,000</b>		<b>1,050,000</b>	<b>1,050,000</b>	<b>53.57</b>	<b>910,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>53.57</b>	<b>910,000</b>		
	지역오들인재육성	운영수당	강사료	1,890,000		1,890,000	1,800,000	1,800,000	95.24	90,000	1,800,000	1,800,000	95.24	90,000		
	교육운영비	운영비	110,000		110,000			0	110,000				0	110,000	2,000,000	
		<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>2,000,000</b>		<b>2,000,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>90</b>	<b>200,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>90</b>	<b>200,000</b>	
특수교육대상방과후운영비	운영수당	강사비	1,900,000		1,900,000			0	1,900,000			0	1,900,000			
교육운영비	재료비	350,000		350,000				0	350,000			0	350,000	2,250,000		
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>2,250,000</b>		<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>			
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>44,180,000</b>		<b>44,180,000</b>	<b>20,575,590</b>	<b>20,564,440</b>	<b>46.55</b>	<b>23,615,560</b>	<b>20,564,440</b>	<b>20,564,440</b>	<b>46.55</b>	<b>23,615,560</b>	<b>22,010,000</b>		
<b>[단위사업합계]</b>				<b>44,180,000</b>		<b>44,180,000</b>	<b>20,575,590</b>	<b>20,564,440</b>	<b>46.55</b>	<b>23,615,560</b>	<b>20,564,440</b>	<b>20,564,440</b>	<b>46.55</b>	<b>23,615,560</b>	<b>22,010,000</b>	
다문화교육운영	교육운영비	다문화요리만들기 재료비	360,000		360,000			0	360,000			0	360,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>480,000</b>		<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>			
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>480,000</b>		<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>			
<b>[단위사업합계]</b>				<b>480,000</b>		<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>			
독서활동운영	도서구입	도서구입비	도서구입	2,000,000		2,000,000	1,999,590	1,999,590	99.98	410	1,999,590	1,999,590	99.98	410		
			<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>2,000,000</b>	<b>1,999,590</b>	<b>1,999,590</b>	<b>99.98</b>	<b>410</b>	<b>1,999,590</b>	<b>1,999,590</b>	<b>99.98</b>	<b>410</b>		
	교육운영비	간식비및식비	500,000		500,000			0	500,000			0	500,000			
	도서관운영	시문학발 및 독서캠프	2,000,000		2,000,000	385,000	368,080	18.4	1,631,920	115,200	115,200	5.76	1,884,800			
		<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>2,500,000</b>		<b>385,000</b>	<b>368,080</b>	<b>14.72</b>	<b>2,131,920</b>	<b>115,200</b>	<b>115,200</b>	<b>4.61</b>	<b>2,384,800</b>		
<b>[세부사업소계]</b>	<b>[세부항목소계]</b>		<b>4,500,000</b>		<b>4,500,000</b>	<b>2,384,590</b>	<b>2,367,670</b>	<b>52.61</b>	<b>2,132,330</b>	<b>2,114,790</b>	<b>2,114,790</b>	<b>47</b>	<b>2,385,210</b>			
<b>[단위사업합계]</b>				<b>4,500,000</b>		<b>2,384,590</b>	<b>2,367,670</b>	<b>52.61</b>	<b>2,132,330</b>	<b>2,114,790</b>	<b>2,114,790</b>	<b>47</b>	<b>2,385,210</b>			
<b>[정책사업합계]</b>				<b>49,140,000</b>		<b>49,140,000</b>	<b>22,960,180</b>	<b>22,932,110</b>	<b>46.67</b>	<b>26,207,890</b>	<b>22,679,230</b>	<b>22,679,230</b>	<b>46.15</b>	<b>26,460,770</b>	<b>22,010,000</b>	
교무실무사인건비	공무직인건비	초과근무수당	200,000		200,000			0	200,000			0	200,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>200,000</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			
교무학사운영	교무학사운영	교무수첩	교무수첩	200,000		200,000	60,000	60,000	30	140,000	60,000	60,000	30	140,000		
		교육계획서		500,000		500,000			0	500,000			0	500,000		
		학교요람		600,000		600,000	400,000	400,000	66.67	200,000	400,000	400,000	66.67	200,000		
		학교현황판		1,000,000		1,000,000	1,920,000	1,920,000	192	-920,000	360,000	360,000	36	640,000		
		행사물품		400,000		400,000	270,000	270,000	67.5	130,000	270,000	270,000	67.5	130,000		
	현수막		600,000		600,000			0	600,000			0	600,000			
	행사상품구입		1,000,000		1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100				
	학생복지비	학생중식비	800,000		800,000	240,000	210,000	26.25	590,000				0	800,000		
		<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>5,100,000</b>		<b>3,890,000</b>	<b>3,860,000</b>	<b>75.69</b>	<b>1,240,000</b>	<b>2,090,000</b>	<b>2,090,000</b>	<b>40.98</b>	<b>3,010,000</b>		
	교육활동홍보	교육운영비	학교홍보용품	1,000,000		1,000,000	56,000	56,000	5.6	944,000			0	1,000,000		
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>56,000</b>	<b>56,000</b>	<b>5.6</b>	<b>944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>			
입학식 및 졸업식	교육운영비	졸업상품	500,000		500,000			0	500,000			0	500,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>700,000</b>		<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>			
교육과정평가	교육운영비	정기고사 소모품	200,000		200,000			0	200,000			0	200,000			
	<b>[세부항목소계]</b>	<b>[세부항목소계]</b>		<b>200,000</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>			
환경정리	일반수용비	환경정리용품구입	1,000,000		1,000,000	3										

세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산현액(A)	지출품의액	원인행외액(B)(≤1)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원	
정보화실운영	학교정보화지원	교육운영비	전산소모품	2,000,000		2,000,000	1,280,400	1,280,400	64.02	719,600	1,280,400	1,280,400	64.02	719,600		
			컴퓨터수선	500,000		500,000			0	500,000				0	500,000	
			정보화기기 유지보수	2,640,000		2,640,000	2,871,000	2,871,000	108.75	-231,000	1,331,000	1,331,000		50.42	1,309,000	
			소프트웨어사용료	500,000		500,000			0	500,000				0	500,000	
			원격수업활동기자재	600,000		600,000			0	600,000				0	600,000	
			정보화기기 관리	1,400,000		1,400,000	998,200	997,240	71.23	402,760	997,240	997,240		71.23	402,760	
			비품구입비	1,400,000		1,400,000			0	1,400,000				0	1,400,000	
<b>[세부사업소계]</b>		<b>9,040,000</b>		<b>9,040,000</b>	<b>5,149,600</b>	<b>5,148,640</b>	<b>56.95</b>	<b>3,891,360</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>39.92</b>	<b>5,431,360</b>			
<b>[단위사업합계]</b>		<b>9,040,000</b>		<b>9,040,000</b>	<b>5,149,600</b>	<b>5,148,640</b>	<b>56.95</b>	<b>3,891,360</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>39.92</b>	<b>5,431,360</b>			
<b>[단위사업합계]</b>		<b>9,840,000</b>		<b>9,840,000</b>	<b>5,149,600</b>	<b>5,148,640</b>	<b>52.32</b>	<b>4,691,360</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>3,608,640</b>	<b>36.67</b>	<b>6,231,360</b>			
교육환경개선	PC구입	비품구입비	컴퓨터구입	2,500,000		2,500,000			0	2,500,000			0	2,500,000		
			냉난방기 등 구입	12,000,000		12,000,000	3,679,000	3,679,000	30.66	8,321,000	3,679,000	3,679,000	30.66	8,321,000		
			<b>[세부항목소계]</b>	<b>14,500,000</b>		<b>14,500,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>		
<b>[세부사업소계]</b>		<b>14,500,000</b>		<b>14,500,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>				
<b>[단위사업합계]</b>		<b>14,500,000</b>		<b>14,500,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>	<b>3,679,000</b>	<b>3,679,000</b>	<b>25.37</b>	<b>10,821,000</b>				
학생생활지도 운영	교육운영비	[세부항목소계]	위(Wee) 클래스운영비	500,000		500,000			0	500,000			0	500,000		
			<b>[세부항목소계]</b>	<b>500,000</b>		<b>500,000</b>			<b>0</b>	<b>500,000</b>			<b>0</b>	<b>500,000</b>		
			<b>[세부사업소계]</b>		<b>500,000</b>		<b>500,000</b>			<b>0</b>	<b>500,000</b>			<b>0</b>	<b>500,000</b>	
학생생활상담지도	배움터지원봉사자	[세부항목소계]	운영수당	6,720,000		6,720,000	2,580,000	2,580,000	38.39	4,140,000	2,580,000	2,580,000	38.39	4,140,000	6,720,000	
			<b>[세부항목소계]</b>	<b>6,720,000</b>		<b>6,720,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>38.39</b>	<b>4,140,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>38.39</b>	<b>4,140,000</b>		
			<b>[세부사업소계]</b>		<b>6,720,000</b>		<b>6,720,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>35.73</b>	<b>4,640,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>35.73</b>	<b>4,640,000</b>	<b>6,720,000</b>
학교폭력예방	학교폭력관련연구지원	교육운영비	성교육수당	400,000		400,000			0	400,000			0	400,000		
			학교폭력교육강사료	200,000		200,000			0	200,000			0	200,000		
			성교육자료	100,000		100,000			0	100,000			0	100,000		
			학교폭력대책자치위원회 협의비	200,000		200,000			0	200,000			0	200,000		
			<b>[세부항목소계]</b>	<b>900,000</b>		<b>900,000</b>			<b>0</b>	<b>900,000</b>			<b>0</b>	<b>900,000</b>		
			학교폭력예방행사	200,000		200,000			0	200,000			0	200,000		
			교육운영비	40,000		40,000			95,000	90,000	225	-50,000	90,000	90,000	225	-50,000
<b>[세부사업소계]</b>		<b>240,000</b>		<b>240,000</b>	<b>95,000</b>	<b>90,000</b>	<b>37.5</b>	<b>150,000</b>	<b>90,000</b>	<b>90,000</b>	<b>37.5</b>	<b>160,000</b>				
<b>[단위사업합계]</b>		<b>1,140,000</b>		<b>1,140,000</b>	<b>95,000</b>	<b>90,000</b>	<b>7.89</b>	<b>1,050,000</b>	<b>90,000</b>	<b>90,000</b>	<b>7.89</b>	<b>1,050,000</b>				
<b>[정책사업합계]</b>		<b>8,360,000</b>		<b>8,360,000</b>	<b>2,675,000</b>	<b>2,670,000</b>	<b>31.94</b>	<b>5,690,000</b>	<b>2,670,000</b>	<b>2,670,000</b>	<b>31.94</b>	<b>5,690,000</b>	<b>6,720,000</b>			
<b>[정책사업합계]</b>		<b>40,900,000</b>		<b>40,900,000</b>	<b>15,753,000</b>	<b>15,715,840</b>	<b>38.43</b>	<b>25,184,160</b>	<b>12,349,840</b>	<b>12,349,840</b>	<b>30.2</b>	<b>28,550,160</b>	<b>6,720,000</b>			
공공요금및제세공과금	전기요금	상하수도료	전기요금	12,000,000		12,000,000	4,680	4,815,630	40.13	7,184,370	4,815,630	4,815,630	40.13	7,184,370		
			상하수도료	1,200,000		1,200,000	44,270	1,016,140	84.68	183,860	1,016,140	1,016,140	84.68	183,860		
			방송수신료	300,000		300,000		108,900	36.3	191,100	108,900	108,900	36.3	191,100		
			우편요금	60,000		60,000	7,600	7,600	12.67	52,400	7,600	7,600	12.67	52,400		
			인터넷통신요금	3,840,000		3,840,000		1,522,000	39.64	2,318,000	1,522,000	1,522,000	39.64	2,318,000		
			전화요금	1,440,000		1,440,000		594,230	41.27	845,770	594,230	594,230	41.27	845,770		
			<b>[세부항목소계]</b>	<b>18,840,000</b>		<b>18,840,000</b>	<b>56,550</b>	<b>8,064,500</b>	<b>42.81</b>	<b>10,775,500</b>	<b>8,064,500</b>	<b>8,064,500</b>	<b>42.81</b>	<b>10,775,500</b>		
연료비	냉난방용기기 유류비	[세부항목소계]	연료비	800,000		800,000			0	800,000			0	800,000		
			<b>[세부항목소계]</b>	<b>800,000</b>		<b>800,000</b>			<b>0</b>	<b>800,000</b>			<b>0</b>	<b>800,000</b>		
			<b>[세부사업소계]</b>		<b>800,000</b>		<b>800,000</b>			<b>0</b>	<b>800,000</b>			<b>0</b>	<b>800,000</b>	
학교시설정비유지	시설관리용역	일반수용비	냉난방기 등 청소비	2,635,000		2,635,000			0	2,635,000			0	2,635,000		
			비대청소비	800,000		800,000			0	800,000			0	800,000		
			소방시설용역	1,320,000		1,320,000	1,308,000	1,308,000	99.09	12,000	545,000	545,000	41.29	775,000		
			시설안전진단비	1,100,000		1,100,000	1,000,000	1,000,000	90.91	100,000	500,000	500,000	45.45	600,000		
			전기안전검사	1,200,000		1,200,000	1,200,000	1,200,000	100		500,000	500,000	41.67	700,000		
			항소용역비						0					0		
			무인경비용역료	3,120,000		3,120,000	3,000,000	3,000,000	96.15	120,000	1,250,000	1,250,000	40.06	1,870,000		
<b>[세부항목소계]</b>	<b>11,975,000</b>		<b>11,975,000</b>	<b>8,308,000</b>	<b>8,308,000</b>	<b>69.38</b>	<b>3,667,000</b>	<b>3,545,000</b>	<b>3,545,000</b>	<b>29.6</b>	<b>8,430,000</b>					
시설일반관리	기간제근로자인건비	일반수용비	일용인부대체인건비	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
			시설소모품구입	2,084,000		2,084,000	2,435,070	2,361,440	113.31	-277,440	2,306,040	2,306,040	110.65	-222,040		
			소규모수선비	17,283,000		17,283,000	1,954,000	1,954,000	11.31	15,329,000	1,954,000	1,954,000	11.31	15,329,000	8,345,000	
			전자태그소모품구입	4,119,000		4,119,000	3,345,000	3,345,000	81.21	774,000	3,345,000	3,345,000	81.21	774,000		
<b>[세부항목소계]</b>	<b>29,486,000</b>		<b>29,486,000</b>	<b>12,742,070</b>	<b>12,660,440</b>	<b>42.94</b>	<b>16,825,560</b>	<b>12,605,040</b>	<b>12,605,040</b>	<b>42.75</b>	<b>16,880,960</b>					
<b>[세부사업소계]</b>		<b>61,101,000</b>		<b>61,101,000</b>	<b>21,106,620</b>	<b>21,106,620</b>	<b>47.52</b>	<b>32,068,060</b>	<b>24,214,540</b>	<b>24,214,540</b>	<b>39.63</b>	<b>36,886,460</b>	<b>8,345,000</b>			
<b>[단위사업합계]</b>		<b>61,101,000</b>		<b>61,101,000</b>	<b>21,106,620</b>	<b>21,106,620</b>	<b>47.52</b>	<b>32,068,060</b>	<b>24,214,540</b>	<b>24,214,540</b>	<b>39.63</b>	<b>36,886,460</b>	<b>8,345,000</b>			
학교운영위원회운영	학교운영위원회운영	일반업무추진비	여비	160,000		160,000			0	160,000			0	160,000		
			운영위원 출장여비	500,000		500,000	320,000	299,000	59.8	201,000	299,000	299,000	59.8	201,000		
			<b>[세부항목소계]</b>	<b>660,000</b>		<b>660,000</b>	<b>320,000</b>	<b>299,000</b>	<b>45.3</b>	<b>361,000</b>	<b>299,000</b>	<b>299,000</b>	<b>45.3</b>	<b>361,000</b>		
<b>[세부사업소계]</b>		<b>660,000</b>		<b>660,000</b>	<b>320,000</b>	<b>299,000</b>	<b>45.3</b>	<b>361,000</b>	<b>299,000</b>	<b>299,000</b>	<b>45.3</b>	<b>361,000</b>				
학부모협력	학부모회운영	[세부항목소계]	일반수용비	1,000,000		1,000,000			0	1,000,000			0	1,000,000		
			<b>[세부항목소계]</b>	<b>1,000,000</b>		<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>		
			<b>[세부사업소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>	
<b>[단위사업합계]</b>		<b>1,680,000</b>		<b>1,680,000</b>	<b>320,000</b>	<b>299,000</b>	<b>18.01</b>	<b>1,361,000</b>	<b>299,000</b>	<b>299,000</b>	<b>18.01</b>	<b>1,361,000</b>				
교장실운영	일반업무추진비	직책급업무추진경비	여비	1,300,000		1,300,000	108,000	942,330	72.49	357,670	942,330	942,330	72.49	357,670		
			교직원간담회	1,500,000		1,500,000	300,000	300,000	20	1,200,000	300,000	300,000	20	1,200,000		
			교직원경조사비	250,000		250,000	100,000	100,000	40	150,000	100,000	100,000	40	150,000		
			교직원생일맞아주기	450,000		450,000	84,000	196,000	43.56	254,000	196,000	196,000	43.56	254,000		
			집대응다과, 식사등	750,000		750,000	215,080	215,080	28.68	534,920			0	750,000		
			직책급업무추진경비	3,000,000		3,000,000		1,500,000	50	1,500,000	1,500,000	1,50				

세부사업	세부항목	원가통계비목	산출내역	예산액	증감액	예산현액(A)	지출품의액	원인행외액(B)(≤1)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산재원
	000000	기타공공요금	재정보증보험료 등	160,000		160,000			0	160,000			0	160,000	
		여비	교무실출장여비	6,500,000		6,500,000		3,650,930	56.17	2,849,070	3,650,930	3,650,930	56.17	2,849,070	
			행정실출장여비	2,700,000		2,700,000		2,057,710	76.21	642,290	2,057,710	2,057,710	76.21	642,290	
		교직원복지비	피복구입비	400,000		400,000	200,000	200,000	50	200,000	200,000	200,000	50	200,000	
			특근매식비	800,000		800,000	168,000	168,000	21	632,000			0	800,000	
		일반업무추진비	행정실험의회	200,000		200,000			0	200,000			0	200,000	
		비품구입비	전기등 등 구입	5,000,000		5,000,000	3,245,900	3,245,900	64.92	1,754,100	3,245,900	3,245,900	64.92	1,754,100	
		<b>[세부항목소계]</b>		<b>20,240,000</b>		<b>20,240,000</b>	<b>5,478,400</b>	<b>11,051,340</b>	<b>54.6</b>	<b>9,188,660</b>	<b>10,406,840</b>	<b>10,406,840</b>	<b>51.42</b>	<b>9,833,160</b>	
<b>[단위사업합계]</b>				<b>27,490,000</b>		<b>27,490,000</b>	<b>6,285,480</b>	<b>14,304,750</b>	<b>52.04</b>	<b>13,185,250</b>	<b>13,445,170</b>	<b>13,445,170</b>	<b>48.91</b>	<b>14,044,830</b>	
<b>[정책사업합계]</b>				<b>90,251,000</b>		<b>90,251,000</b>	<b>27,712,100</b>	<b>43,636,690</b>	<b>48.35</b>	<b>46,614,310</b>	<b>37,958,710</b>	<b>37,958,710</b>	<b>42.08</b>	<b>52,292,290</b>	<b>8,345,000</b>
예비비	예비비	예비비	예비비	1,000,000		1,000,000			0	1,000,000			0	1,000,000	
		<b>[세부항목소계]</b>		<b>1,000,000</b>		<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>	
<b>[단위사업합계]</b>				<b>1,000,000</b>		<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>	
<b>[정책사업합계]</b>				<b>1,000,000</b>		<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>			<b>0</b>	<b>1,000,000</b>	
<b>[총계]</b>				<b>333,876,000</b>		<b>333,876,000</b>	<b>138,058,020</b>	<b>146,988,480</b>	<b>44.02</b>	<b>186,887,520</b>	<b>131,379,890</b>	<b>131,379,890</b>	<b>39.35</b>	<b>202,496,110</b>	<b>75,338,000</b>