

2023

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	2023-04-05		811,118,000
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# 2023학년도 세입예산명세서

예산구분 : 추경1회

(단위 : 천원)

과 목					경정 예산액	기정 예산액	비교증감	산출기초(원)	비고
장	관	항	목	원가통계비목					
1. 이전수입					649,028	478,149	170,879		
1. 지방자치단체이전수입					10,000	0	10,000		
1. 교육경비보조금					10,000	0	10,000		
1. 기초지방자치단체전입금					10,000	0	10,000		
1. 주민교육과정개발운영사업보조금(기초)					10,000	0	10,000	(성립전_1추)지역주민과함께하는 목공교실 : 10,000,000원*1교=	10,000,000
2. 지방교육행정기관이전수입					639,028	478,149	160,879		
1. 교육비특별회계전입금수입					639,028	478,149	160,879		
1. 교육비특별회계전입금					639,028	478,149	160,879		
1. 학교운영비전입금					342,693	342,693	0		
2. 목적사업비전입금					296,335	135,456	160,879	(성립전_1추)물품관리운영(전자태그작업비) : 11,525,000원 * 1교 = 11,525,000 (성립전_1추)학교시설환경개선(책걸상확충) : 11,330,000원 * 1교 = 11,330,000 (성립전_1추)초등돌봄교실운영(지자체지원금) : 4,200,000원 * 1교 = 4,200,000 (성립전_1추)교육복지우선지원사업 : 3,800,000원 * 1교 = 3,800,000 (성립전_1추)유치원 방과후과정 담당인력 인건비 : 15,464,000원 * 1교 = 15,464,000 (성립전_1추)2023학년 맞춤형 학교폭력 예방교육 운영비 : 1,750,000원 * 1교 = 1,750,000 (성립전_1추)장애학생활동지원 사회복지무요원 인건비 : 6,608,000원 * 1교 = 6,608,000 (성립전_1추)2023학년 수상안전교육 : 4,480,000원 * 1교 = 4,480,000 (성립전_1추)도시지역방과후학교 지원금 : 14,400,000원 * 1교 = 14,400,000 (성립전_1추)2023학년 유아학비 지원금 : 2,100,000원 * 1교 = 2,100,000 (성립전_1추)초등돌봄전담사 대체인건비 : 120,000원 * 1교 = 120,000 (성립전_1추)초등돌봄교실운영비 : 22,800,000원 * 1교 = 22,800,000 (성립전_1추)방역활동자원봉사자 운영 : 10,965,000원 * 1교 = 10,965,000 (성립전_1추)두드림학교 운영비 : 7,000,000원 * 1교 = 7,000,000 (성립전_1추)숨리골원도심학교 : 6,000,000원 * 1교 = 6,000,000 (성립전_1추)학교자동심장충격기 구입 : 2,000,000원 * 1교 = 2,000,000 (성립전_1추)보건실환경개선물품구입 : 823,000원 * 1교 = 823,000 (성립전_1추)초등돌봄교실 간식비 : 9,672,000원 * 1교 = 9,672,000 (성립전_1추)저소득층방과후학교자유수강권 : 6,500,000원 * 1교 = 6,500,000	

# 2023학년도 세입예산명세서

예산구분 : 추경1회

(단위 : 천원)

과 목					경정 예산액	기정 예산액	비교증감	산출기초(원)	비고
장	관	항	목	원가통계비목					
								학교폭력예방연극운영비 : 3,500,000원 * 1교 = 3,500,000	
								테마식현장체험학습지원비 : 7,000,000원 * 1 교 = 7,000,000	
								(성립전_1추)흡연예방금연실천학교운영비 : 1,300,000원 * 1교 = 1,300,000	
								(성립전_1추)유치원방과후과정 시간제기간제교 사성과상여금 : 1,315,000원 * 1교 = 1,315,000	
								(성립전_1추)기간제교사 성과상여금 : 1,727,000원 * 1교 = 1,727,000	
								도서관 학부모자원봉사자활동비지원 : 1,000,000원 * 1교 = 1,000,000	
								스쿨팜운영 : 1,000,000원 * 1교 = 1,000,000	
								유치원방과후과정운영비 : 2,500,000원 * 1교 = 2,500,000	
2. 자체수입					156,484	155,182	1,302		
1. 학부모부담수입					149,462	149,462	0		
1. 수익자부담수입					149,462	149,462	0		
1. 급식비					29,722	29,722	0		
1. 급식비					21,082	21,082	0		
2. 우유급식비					8,640	8,640	0		
2. 방과후학교활동비					115,780	115,780	0		
1. 방과후학교활동비					115,780	115,780	0		
3. 현장체험학습비					1,800	1,800	0		
1. 현장체험학습비					1,800	1,800	0		
4. 졸업앨범비					2,160	2,160	0		
1. 졸업앨범비					2,160	2,160	0		
2. 행정활동수입					7,022	5,720	1,302		
1. 사용료및수수료					5,502	4,200	1,302		
1. 사용료및수수료					5,502	4,200	1,302		
1. 사용료					5,502	4,200	1,302	강당사용료 : 1,302,000원*1교= 1,302,000	
2. 자산수입					200	200	0		
1. 자산매각대					200	200	0		
1. 자산매각대					200	200	0		
3. 기타행정활동수입					1,320	1,320	0		

## 2023학년도 세입예산명세서

예산구분 : 추경1회

(단위 : 천원)

과 목					경정 예산액	기정 예산액	비교증감	산출기초(원)	비고
장	관	항	목	원가통계비목					
			1.이자수입		1,200	1,200	0		
			1.이자수입		1,200	1,200	0		
			2.기타행정활동수입		120	120	0		
			1.기타행정활동수입		120	120	0		
3.기타수입					5,606	6,500	-894		
			1.전년도이월금		5,606	6,500	-894		
			1.순세계잉여금		5,606	6,500	-894		
			1.순세계잉여금		5,606	6,500	-894		
			1.순세계잉여금		5,606	6,500	-894	초등 순세계잉여금 : -659,000원*1교=	-659,000
								유치원 순세계잉여금 : -235,000원*1교=	-235,000
세입합계					811,118	639,831	171,287		

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				가					
1.					8,707	6,980	1,727		
	1.				2,727	1,000	1,727		
		1.			2,727	1,000	1,727		
			1.[ ]		1,000	1,000	0		
				1.	1,000	1,000	0		
			2.[ ]		1,727	0	1,727		
				1.	1,727	0	1,727	( - 1 ) 1,727,000 * 1 =	: 1,727,000
	2.				5,980	5,980	0		
		1.			2,700	2,700	0		
			1.[ ]		2,700	2,700	0		
				1.	2,700	2,700	0		
		2.			3,280	3,280	0		
			1.[ ]		2,000	2,000	0		
				1.	2,000	2,000	0		
			2.[ ]		960	960	0		
				1.	960	960	0		
			3.[ ]		320	320	0		
				1.	320	320	0		
2.	/				212,257	194,092	18,165		
	1.				175,019	175,019	0		
		1.			175,019	175,019	0		
			1.[ ]		200	200	0		
				1.	200	200	0		
			2.[ ]		200	200	0		
				1.	200	200	0		
			3.[ ]		400	400	0		
				1.	400	400	0		
			4.[ ]		136,057	136,057	0		

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				가					
				1.	136,057	136,057	0		
			5.[ ]		8,640	8,640	0		
				1.	8,640	8,640	0		
			6.[ ]		22,483	22,483	0		
				1.	17,390	17,390	0		
				2.	5,000	5,000	0		
				3.	93	93	0		
			7.[ ]		1,000	1,000	0		
				1.	1,000	1,000	0		
			8.[ ]		539	539	0		
				1.	539	539	0		
			9.[ ]		5,500	5,500	0		
				1.	5,500	5,500	0		
		2.			30,762	16,397	14,365		
		1.[ ]			25,402	11,037	14,365		
			1.[ ]		100	100	0		
				1.	100	100	0		
			2.[ ]		3,022	3,022	0		
				1.	3,022	3,022	0		
			3.[ ]		10,015	7,915	2,100		
				1.	3,500	3,400	100	: 50,000 *2 =	100,000
				2.	2,000	800	1,200	: 1,200,000 *1 =	1,200,000
				3.	100	1,300	-1,200	: -1,200,000 *1 =	-1,200,000
				4.	1,915	1,915	0		
				5.	2,500	500	2,000	( -1 ) 2,000,000 *1 =	: 2,000,000
			4.[ ]		10,965	0	10,965		
				1.	10,965	0	10,965	( -1 ) 365,500 *5 *6 =	: 10,965,000
			5.[ ] [ ]		1,300	0	1,300		

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								( )
				가				
				1.	250	0	250	( - 1 ) : 250,000 *1 *1 = 250,000
				2.	1,050	0	1,050	( - 1 ) : 300,000 75,000 *4 =
								( - 1 ) : 600,000 600,000 *1 =
								( - 1 ) : 150,000 *1 = 150,000
				2.	5,360	5,360	0	
				1.[ ]	3,860	3,860	0	
				1.	3,860	3,860	0	
				2.[ ]	1,200	1,200	0	
				1.	1,200	1,200	0	
				3.[ ]	300	300	0	
				1.	300	300	0	
				3.	3,800	0	3,800	
				1.	3,800	0	3,800	
				1.[ ]	3,800	0	3,800	
				1.	1,200	0	1,200	( - 1 ) : 1,200,000 50,000 *3 *8 =
				2.	2,600	0	2,600	( - 1 ) : 600,000 100,000 *6 =
								( - 1 ) : 320,000 80,000 *4 =
								( - 1 ) : 105,000 *4 *4 = 1,680,000
				4.	2,676	2,676	0	
				1.	2,676	2,676	0	
				1.[ ]	180	180	0	
				1.	180	180	0	
				2.[ ] ( )	2,160	2,160	0	
				1.	2,160	2,160	0	
				3.[ ] ( )	336	336	0	
				1.	336	336	0	
3.					77,588	60,488	17,100	
	1.				53,588	44,488	9,100	



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				가					
		1.			25,844	18,844	7,000		
			1.[ ]		2,400	2,400	0		
				1.	2,400	2,400	0		
			2.[ ]		2,804	2,804	0		
				1.	2,304	2,304	0		
				2.	500	500	0		
			3.[ ]		6,000	6,000	0		
				1.	6,000	6,000	0		
			4.[ ]	( )	7,640	7,640	0		
				1.	7,640	7,640	0		
			5.[ ]	( )	7,000	0	7,000		
				1.	5,880	0	5,880	( _ 1 ) : 35,000 *168 *1 =	5,880,000
				2.	920	0	920	( _ 1 ) : 80,000 *4 =	320,000
								( _ 1 ) : 100,000 *6 =	600,000
				3.	200	0	200	( _ 1 ) : 100,000 *2 =	200,000
		2.			3,200	3,200	0		
			1.[ ]		800	800	0		
				1.	800	800	0		
			2.[ ]		2,400	2,400	0		
				1.	2,400	2,400	0		
		3.			600	600	0		
			1.[ ]		600	600	0		
				1.	600	600	0		
		4.			200	200	0		
			1.[ ]		200	200	0		
				1.	200	200	0		
		5.			800	800	0		
			1.[ ]		800	800	0		

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				가					
				1.	800	800	0		
		6.			7,120	7,120	0		
			1.[ ]		3,890	3,890	0		
				1.	1,960	1,960	0		
				2.	1,930	1,930	0		
			2.[ ]		180	180	0		
				1.	180	180	0		
			3.[ ]		3,050	3,050	0		
				1.	600	600	0		
				2.	2,450	2,450	0		
		7.			15,824	13,724	2,100		
			1.[ ]		11,904	11,904	0		
				1.	400	400	0		
				2.	7,004	7,004	0		
				3.	3,000	3,000	0		
				4.	1,500	1,500	0		
			2.[ ]		720	720	0		
				1.	720	720	0		
			3.[ ]		300	300	0		
				1.	300	300	0		
			4.[ ]		800	800	0		
				1.	800	800	0		
			5.[ ]		2,100	0	2,100		
				1.	2,100	0	2,100	( - 1 ) : 75,800 *5 = 379,000	
								( - 1 ) : 430 *5 *50 = 108,000	
								( - 1 ) : 506,500 *2 = 1,013,000	
								( - 1 ) : 2,000 *4 *50 = 400,000	
								( - 1 ) : 100,000 *2 = 200,000	

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				가					
2.					24,000	16,000	8,000		
	1.				14,000	13,000	1,000		
		1.[ ]			2,300	2,300	0		
			1.		2,300	2,300	0		
		2.[ ]			3,900	3,900	0		
			1.		3,900	3,900	0		
		3.[ ]			200	200	0		
			1.		200	200	0		
		4.[ ]			3,900	3,900	0		
			1.		3,900	3,900	0		
		5.[ ]			1,200	1,200	0		
			1.		1,200	1,200	0		
		6.[ ]			1,500	1,500	0		
			1.		1,500	1,500	0		
		7.[ ]			1,000	0	1,000		
			1.		1,000	0	1,000	: 800,000 *1 *1 =	800,000
								: 200,000 *1 *1 =	200,000
	2.				8,800	1,800	7,000		
		1.[ ]	( )		1,800	1,800	0		
			1.		1,800	1,800	0		
		2.[ ]	( ) 7,000			0	7,000		
			1.		7,000	0	7,000	: 1,652,000 *1 =	1,652,000
								: 152,800 *35 *1 =	5,348,000
	3.				1,200	1,200	0		
		1.[ ]			1,200	1,200	0		
			1.		1,200	1,200	0		
4.					218,535	140,564	77,971		
	1.				204,085	127,114	76,971		

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				가					
		1.			123,000	102,100	20,900		
		1.[ ]			108,600	102,100	6,500		
		1.			97,050	92,100	4,950	( - 1 ) ( ) : 33,000 *50 *3 =	4,950,000
		2.			11,550	10,000	1,550	( - 1 ) ( ) : 20,000 *9 *3 =	540,000
								( - 1 ) ( ) : 10,100 *50 *2 =	1,010,000
		2.[ ]			( ) 14,400	0	14,400		
		1.			4,000	0	4,000	( - 1 ) : 400,000 *10 =	4,000,000
		2.			7,350	0	7,350	( - 1 ) : 3,000 *350 *7 =	7,350,000
		3.			2,100	0	2,100	( - 1 ) , : 200,000 *7 =	1,400,000
								( - 1 ) : 100,000 *7 =	700,000
		4.			500	0	500	( - 1 ) : 100,000 *5 =	500,000
		5.			450	0	450	( - 1 ) ( ) : 150,000 *3 =	450,000
		2.			50,472	13,680	36,792		
		1.[ ]			13,680	13,680	0		
		1.			13,680	13,680	0		
		2.[ ]			120	0	120		
		1.			120	0	120	( - 1 ) : 60,000 *2 =	120,000
		3.[ ]			4,200	0	4,200		
		1.			4,200	0	4,200	( - 1 ) : 35,000 *2 *20 *3 =	4,200,000
		4.[ ]			22,800	0	22,800		
		1.			3,680	0	3,680	( - 1 ) : 1,840,000 *2 =	3,680,000
		2.			5,600	0	5,600	( - 1 ) : 35,000 *2 *80 =	5,600,000
		3.			13,220	0	13,220	( - 1 ) : 360,000 *12 =	4,320,000
								( - 1 ) : 178,000 *5 *10 =	8,900,000
		4.			300	0	300	( - 1 ) : 300,000 *1 =	300,000
		5.[ ] ( )			9,672	0	9,672		
		1.			9,672	0	9,672	( - 1 ) : 2,000 *39 *124 =	9,672,000
		3.			30,613	11,334	19,279		

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				가					
			1.[ ]		5,040	5,040	0		
			1.		5,040	5,040	0		
			2.[ ]		5,324	5,324	0		
			1.		5,324	5,324	0		
			3.[ ]		3,470	970	2,500		
			1.		3,470	970	2,500	( ) : 250,000 *2 =	500,000
								( ) : 450,000 *4 =	1,800,000
								( ) : 2,000 *4 *25 =	200,000
			4.[ ]		16,779	0	16,779		
			1.		15,126	0	15,126	( -1 ) : 13,810,880 *1 *1 =	13,811,000
								( -1 ) : 1,315,000 *1 *1 =	1,315,000
			2.		1,653	0	1,653	( -1 )4 : 1,652,960 *1 *1 =	1,653,000
	2.				13,450	12,450	1,000		
		1.			13,450	12,450	1,000		
			1.[ ]		7,840	7,840	0		
			1.		7,840	7,840	0		
			2.[ ]		1,880	1,880	0		
			1.		600	600	0		
			2.		1,000	1,000	0		
			3.		280	280	0		
			3.[ ] ( )		2,730	2,730	0		
			1.		2,730	2,730	0		
			4.[ ]		1,000	0	1,000		
			1.		1,000	0	1,000	= : 1,000,000 *1	1,000,000
	3.				1,000	1,000	0		
		1.			1,000	1,000	0		
			1.[ ] ( )		1,000	1,000	0		
			1.		1,000	1,000	0		

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								( )
				가				
5.					131,321	81,913	49,408	
1.					11,051	11,051	0	
	1.				11,051	11,051	0	
		1.			2,826	2,826	0	
			1.		100	100	0	
			2.		2,426	2,426	0	
			3.		300	300	0	
		2.			700	700	0	
			1.		700	700	0	
		3.		가	3,500	3,500	0	
			1.		3,000	3,000	0	
			2.		500	500	0	
		4.			1,500	1,500	0	
			1.		1,500	1,500	0	
		5.			600	600	0	
			1.		600	600	0	
		6.			875	875	0	
			1.		875	875	0	
		7.			1,050	1,050	0	
			1.		1,050	1,050	0	
2.					16,242	6,512	9,730	
	1.				2,300	2,300	0	
		1.			300	300	0	
			1.		300	300	0	
		2.		( )	2,000	2,000	0	
			1.		1,400	1,400	0	
			2.		600	600	0	
	2.				7,800	2,550	5,250	

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				가				
			1.[ ]		1,750	0	1,750	
			1.		1,750	0	1,750	( - 1 )1 : 250,000 250,000 *1 *1 =
								( - 1 )2 : 300,000 150,000 *1 *2 =
								( - 1 )3 : 300,000 150,000 *1 *2 =
								( - 1 )4 : 300,000 150,000 *1 *2 =
								( - 1 )5 : 300,000 150,000 *1 *2 =
								( - 1 )6 : 300,000 150,000 *1 *2 =
			2.[ ] ( )		2,550	2,550	0	
			1.		2,550	2,550	0	
			3.[ ]		3,500	0	3,500	
			1.		3,500	0	3,500	: 1,750,000 *1 *2 = 3,500,000
		3.			6,142	1,662	4,480	
			1.[ ]		1,662	1,662	0	
			1.		1,662	1,662	0	
			2.[ ]		4,480	0	4,480	
			1.		4,480	0	4,480	( - 1 ) : 224,000 *2 *5 = 2,240,000 ( - 1 ) : 112,000 *4 *5 = 2,240,000
		3.			59,000	53,000	6,000	
		1.			59,000	53,000	6,000	
			1.[ ] ( )		25,000	25,000	0	
			1.		6,800	6,800	0	
			2.		8,400	8,400	0	
			3.		8,050	8,050	0	
			4.		1,750	1,750	0	
			2.[ ] ( ) ( )		28,000	28,000	0	
			1.		14,380	14,380	0	
			2.		10,820	10,820	0	
			3.		2,800	2,800	0	

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			3.[ ]		6,000	0	6,000		
			1.		4,235	0	4,235	( - 1 ) : 35,000 *11 *11 =	4,235,000
			2.		1,765	0	1,765	( - 1 ) (1 ) : 200,000 *1 =	200,000
								( - 1 ) (2 ) : 150,000 *2 =	300,000
								( - 1 ) (3 ) : 130,000 *2 =	260,000
								( - 1 ) (4 ) : 130,000 *2 =	260,000
								( - 1 ) (5 ) : 187,500 *2 =	375,000
								( - 1 ) (6 ) : 185,000 *2 =	370,000
			4.		7,600	7,600	0		
			1.		500	500	0		
			1.[ ]		500	500	0		
			1.		500	500	0		
			2.		7,100	7,100	0		
			1.[ ]		7,100	7,100	0		
			1.		6,100	6,100	0		
			2.		1,000	1,000	0		
			5.		37,428	3,750	33,678		
			1.		37,428	3,750	33,678		
			1.[ ]		11,330	0	11,330		
			1.		11,330	0	11,330	( - 1 ) : (75,000 *77 )+(55,000 *101 )=	11,330,000
			2.[ ]		3,750	3,750	0		
			1.		3,750	3,750	0		
			3.[ ]		10,000	0	10,000		
			1.		1,400	0	1,400	( - 1 ) : 35,000 *4 *10 =	1,400,000
			2.		3,600	0	3,600	( - 1 ) : 360,000 *10 =	3,600,000
			3.		5,000	0	5,000	( - 1 ) : 1,000,000 *5 =	5,000,000
			4.[ ] (RFID )		11,525	0	11,525		
			1.		6,525	0	6,525	( - 1 ) ( : 505,000 *5 *1 =	2,525,000



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				가				
								( - 1 ) : 4,000,000
								4,000,000 *1 =
			2.		5,000	0	5,000	( - 1 ) : 5,000,000
								5,000,000 *1 *1 =
			5.[ ]		823	0	823	
				1.	823	0	823	( - 1 ) : 300,000
								300,000 *1 =
								( - 1 ) : 263,000
								263,000 *1 =
								( - 1 ) : 260,000 *1 = 260,000
6.					159,733	152,817	6,916	
	1.				49,025	42,652	6,373	
		1.			30,662	30,662	0	
			1.[ ]		9,142	9,142	0	
				1.	1,300	1,300	0	
				2.	4,770	4,770	0	
				3.	3,072	3,072	0	
			2.[ ]		15,390	15,390	0	
				1.	9,002	9,002	0	
				2.	300	300	0	
				3.	1,800	1,800	0	
				4.	288	288	0	
				5.	500	500	0	
				6.	3,500	3,500	0	
			3.[ ]		6,130	6,130	0	
				1.	1,100	1,100	0	
				2.	4,800	4,800	0	
				3.	230	230	0	
		2.			11,755	11,990	-235	
			1.[ ]		4,680	4,680	0	
				1.	4,200	4,200	0	
				2.	360	360	0	

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				가				
			3.		120	120	0	
		2.[ ]			3,065	3,300	-235	
			1.		3,065	3,300	-235	: -235,000 *1 = -235,000
		3.[ ]			3,310	3,310	0	
			1.		2,450	2,450	0	
			2.		360	360	0	
			3.		300	300	0	
			4.		200	200	0	
		4.[ ]			700	700	0	
			1.		700	700	0	
	3.				6,608	0	6,608	
		1.[ ]			6,608	0	6,608	
			1.		6,608	0	6,608	( -1 ) : (5,200,000 +1,408,000 ) *1 = 6,608,000
2.					107,448	106,905	543	
	1.				107,448	106,905	543	
		1.[ ]			49,355	49,355	0	
			1.		31,200	31,200	0	
			2.		9,000	9,000	0	
			3.		9,155	9,155	0	
		2.[ ]			19,507	19,750	-243	
			1.		19,507	19,750	-243	: -100,000 *1 = -100,000
								: -143,000 *1 = -143,000
		3.[ ]			30,034	31,900	-1,866	
			1.		30,034	31,900	-1,866	: -1,866,000 *1 = -1,866,000
		4.[ ]			1,000	1,000	0	
			1.		1,000	1,000	0	
		5.[ ]			3,600	3,600	0	
			1.		3,600	3,600	0	

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								( )
				가				
			6.[ ]		1,000	1,000	0	
			1.		1,000	1,000	0	
			7.[ ]		300	300	0	
			1.		200	200	0	
			2.		100	100	0	
			8.[ ]		2,652	0	2,652	
			1.		2,652	0	2,652	( 가 ) : 221,000 *12 = 2,652,000
	3.				3,260	3,260	0	
		1.			1,260	1,260	0	
			1.[ ]		1,260	1,260	0	
			1.		160	160	0	
			2.		1,100	1,100	0	
		2.			2,000	2,000	0	
			1.[ ]		400	400	0	
			1.		400	400	0	
			2.[ ] ( )		1,000	1,000	0	
			1.		600	600	0	
			2.		200	200	0	
			3.		200	200	0	
			3.[ ] ( )		600	600	0	
			1.		600	600	0	
	7.				2,977	2,977	0	
		1.			2,977	2,977	0	
			1.		2,977	2,977	0	
			1.[ ]		1,977	1,977	0	
			1.		1,977	1,977	0	
			2.[ ]		1,000	1,000	0	
			1.		1,000	1,000	0	

2023

	811,118	639,831	171,287	
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