

2023. 하반기 학교회계 예산집행 내역(2023.12.27.현재)

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
교직원역량강화	[초]직무연수	교직원복지비	교직원직무연수	500,000	500,000			0	500,000			0	500,000
		[세 부 항 목 소 계]		500,000	500,000			0	500,000			0	500,000
	[초]자율연수	운영수당	컨설팅강사비	250,000	250,000			0	250,000			0	250,000
		[세 부 항 목 소 계]		250,000	250,000			0	250,000			0	250,000
	[초]미래학교워크숍운영비	일반수용비	차량임차등	900,000	900,000	900,000	900,000	100		900,000	900,000	100	
		교직원복지비	운영물품구입	242,000	242,000	241,700	241,700	99.88	300	200,000	200,000	82.64	42,000
		목적사업업무추진비	협의회운영비(다과,식사비)	468,000	468,000	764,100	466,500	99.68	1,500	350,400	350,400	74.87	117,600
		도서구입비	도서구입	390,000	390,000	383,040	383,040	98.22	6,960	383,040	383,040	98.22	6,960
		[세 부 항 목 소 계]		2,000,000	2,000,000	2,288,840	1,991,240	99.56	8,760	1,833,440	1,833,440	91.67	166,560
	[세 부 사 업 소 계]			2,750,000	2,750,000	2,288,840	1,991,240	72.41	758,760	1,833,440	1,833,440	66.67	916,560
교직원복지	[초]동호회지원	교직원복지비	교직원 동아리물품구입	165,000	165,000			0	165,000			0	165,000
			교직원 학습공동체 운영비	330,000	330,000	353,200	347,200	105.21	-17,200	195,200	195,200	59.15	134,800
		[세 부 항 목 소 계]		495,000	495,000	353,200	347,200	70.14	147,800	195,200	195,200	39.43	299,800
	[초]교직원문화행사	일반수용비	워크숍 차량임차료	1,000,000	1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100	
		여비	워크숍 숙박및식비등	2,200,000	2,200,000	1,508,500	1,470,500	66.84	729,500	1,050,500	1,050,500	47.75	1,149,500
		[세 부 항 목 소 계]		3,200,000	3,200,000	2,508,500	2,470,500	77.2	729,500	2,050,500	2,050,500	64.08	1,149,500
	[초]교직원생일기념행사	교직원복지비	교직원생일기념비	480,000	480,000	517,650	480,000	100		442,350	442,350	92.16	37,650
		[세 부 항 목 소 계]		480,000	480,000	517,650	480,000	100		442,350	442,350	92.16	37,650
		[세 부 사 업 소 계]		4,175,000	4,175,000	3,379,350	3,297,700	78.99	877,300	2,688,050	2,688,050	64.38	1,486,950
	[단 위 사 업 합 계]			6,925,000	6,925,000	5,668,190	5,288,940	76.37	1,636,060	4,521,490	4,521,490	65.29	2,403,510
교직원대체인건비	[초]복식학급 해소 강사 인건비	기간제교원인건비	시간외수당	360,000	360,000		360,000	100		360,000		0	360,000
			(목적)인건비	83,118,000	83,118,000		69,641,100	83.79	13,476,900	69,641,100	62,701,920	75.44	20,416,080
			(목적)법정부담금	7,710,000	7,710,000		6,168,050	80	1,541,950	6,168,050	5,700,680	73.94	2,009,320
			(목적)맞춤형복지비	3,000,000	3,000,000		3,000,000	100		3,000,000	3,000,000	100	
			(목적)퇴직금	2,456,000	2,456,000			0	2,456,000			0	2,456,000
			[세 부 항 목 소 계]	96,644,000	96,644,000		79,169,150	81.92	17,474,850	79,169,150	71,402,600	73.88	25,241,400
	[세 부 사 업 소 계]			96,644,000	96,644,000		79,169,150	81.92	17,474,850	79,169,150	71,402,600	73.88	25,241,400
기타수당	[초]복식수업수당	기타수당	(목적)복식수업수당	1,800,000	1,800,000		900,000	50	900,000	900,000	900,000	50	900,000
		[세 부 항 목 소 계]		1,800,000	1,800,000		900,000	50	900,000	900,000	900,000	50	900,000
	[세 부 사 업 소 계]			1,800,000	1,800,000		900,000	50	900,000	900,000	900,000	50	900,000
[단 위 사 업 합 계]				98,444,000	98,444,000		80,069,150	81.33	18,374,850	80,069,150	72,302,600	73.45	26,141,400
[정 책 사 업 합 계]				105,369,000	105,369,000	5,668,190	85,358,090	81.01	20,010,910	84,590,640	76,824,090	72.91	28,544,910
학교급식운영	[초]급식운영비	일반수용비	급식소모품구입	300,000	300,000	353,440	298,240	99.41	1,760	298,240	298,240	99.41	1,760
			각종검사수수료	50,000	50,000	27,500	27,500	55	22,500	27,500	27,500	55	22,500
		연료비	가스비	1,000,000	1,000,000	473,500	1,000,000	100		1,000,000	1,000,000	100	
		우유급식비	우유급식비(교직원)	692,000	692,000	18,720	18,720	2.71	673,280	18,720	18,720	2.71	673,280
			교육격차해소우유급식지원	1,460,000	1,460,000	668,160	664,320	45.5	795,680	322,560	322,560	22.09	1,137,440
		비품구입비	주방기구소독기외2종	5,003,000	5,003,000	4,993,000	4,993,000	99.8	10,000	650,000	650,000	12.99	4,353,000
		[세 부 항 목 소 계]		8,505,000	8,505,000	6,534,320	7,001,780	82.33	1,503,220	2,317,020	2,317,020	27.24	6,187,980
	[초]위탁급식비	급식용식재료비	대체급식비	2,640,000	2,640,000	2,640,000	2,624,000	99.39	16,000	2,624,000	2,624,000	99.39	16,000
		[세 부 항 목 소 계]		2,640,000	2,640,000	2,640,000	2,624,000	99.39	16,000	2,624,000	2,624,000	99.39	16,000
	[초]비조리교급식비	전출금	교직원급식비전출	12,227,000	12,227,000	240,000	9,726,480	79.55	2,500,520	9,726,480	9,726,480	79.55	2,500,520
		[세 부 항 목 소 계]		12,227,000	12,227,000	240,000	9,726,480	79.55	2,500,520	9,726,480	9,726,480	79.55	2,500,520
	[세 부 사 업 소 계]			23,372,000	23,372,000	9,414,320	19,352,260	82.8	4,019,740	14,667,500	14,667,500	62.76	8,704,500
	[단 위 사 업 합 계]			23,372,000	23,372,000	9,414,320	19,352,260	82.8	4,019,740	14,667,500	14,667,500	62.76	8,704,500
[초]학생건강검사	[초]학생건강검사	학생복지비	구강검사비	60,000	60,000	50,600	50,600	84.33	9,400	50,600	50,600	84.33	9,400
			소변검사비	12,000	12,000	12,100	12,100	100.83	-100	12,100	12,100	100.83	-100
			학생건강검진비	130,000	130,000	105,980	105,980	81.52	24,020	105,980	105,980	81.52	24,020
			[세 부 항 목 소 계]	202,000	202,000	168,680	168,680	83.5	33,320	168,680	168,680	83.5	33,320
	[초]보건실운영	일반수용비	교직원심폐소생연수	260,000	260,000	240,000	240,000	92.31	20,000	240,000	240,000	92.31	20,000
		학생복지비	약품및의료용소모품구입	350,000	350,000	367,400	367,400	104.97	-17,400	367,400	367,400	104.97	-17,400
			여학생위생용품	80,000	80,000	87,000	87,000	108.75	-7,000	87,000	87,000	108.75	-7,000

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(▲)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
[국고]학생및교직원보 건안전관리		비품구입비	디지털신장계	500,000	500,000	490,000	490,000	98	10,000	490,000	490,000	98	10,000
		[세부항목소계]		1,190,000	1,190,000	1,184,400	1,184,400	99.53	5,600	1,184,400	1,184,400	99.53	5,600
	[국고][초]흡연예방금연실천 학교운영	교육운영비	(국고)금연교육프로그램	200,000	200,000	450,000	450,000	225	-250,000	450,000	450,000	225	-250,000
			(국고)흡연예방및캠페인 용품	300,000	300,000	50,000	50,000	16.67	250,000	50,000	50,000	16.67	250,000
		[세부항목소계]		500,000	500,000	500,000	500,000	100		500,000	500,000	100	
	[초]산업안전보건관리	일반수용비	산업안전보건관리용역비	1,800,000	1,800,000	1,782,000	1,782,000	99	18,000	1,485,000	1,485,000	82.5	315,000
		[세부항목소계]		1,800,000	1,800,000	1,782,000	1,782,000	99	18,000	1,485,000	1,485,000	82.5	315,000
	[세부사업소계]			3,692,000	3,692,000	3,635,080	3,635,080	98.46	56,920	3,338,080	3,338,080	90.41	353,920
학교환경위생관리	[초]먹는물관리	일반수용비	정수기유지관리	1,584,000	1,584,000		1,157,100	73.05	426,900	1,157,100	1,157,100	73.05	426,900
			수질검사수수료	160,000	160,000		176,000	110	-16,000	176,000	176,000	110	-16,000
		[세부항목소계]		1,744,000	1,744,000		1,333,100	76.44	410,900	1,333,100	1,333,100	76.44	410,900
	[초]공기질측정	일반수용비	공기질측정검사수수료	1,000,000	1,000,000	880,000	880,000	88	120,000	880,000	880,000	88	120,000
		[세부항목소계]		1,000,000	1,000,000	880,000	880,000	88	120,000	880,000	880,000	88	120,000
	[초]방역관리	일반수용비	감염병예방 교내방역소 독	1,400,000	1,400,000	2,800,000	1,400,000	100		400,000	400,000	28.57	1,000,000
			감염병예방 방역물품비	1,500,000	1,500,000			0	1,500,000			0	1,500,000
		[세부항목소계]		2,900,000	2,900,000	2,800,000	1,400,000	48.28	1,500,000	400,000	400,000	13.79	2,500,000
	[세부사업소계]			5,644,000	5,644,000	3,680,000	3,613,100	64.02	2,030,900	2,613,100	2,613,100	46.3	3,030,900
[단위사업합계]				9,336,000	9,336,000	7,315,080	7,248,180	77.64	2,087,820	5,951,180	5,951,180	63.74	3,384,820
기타 교육격차해소지 원	[초]전북에듀페이 입학지원 금	학생복지비	(목적)전북에듀페이 입 학지원금	900,000	900,000	900,000	900,000	100		900,000	900,000	100	
		[세부항목소계]		900,000	900,000	900,000	900,000	100		900,000	900,000	100	
	[세부사업소계]			900,000	900,000	900,000	900,000	100		900,000	900,000	100	
[단위사업합계]				900,000	900,000	900,000	900,000	100		900,000	900,000	100	
교육복지우선	[초]교육복지사업 운영비	학생복지비	개인상담	1,000,000	1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100	
		[세부항목소계]		1,000,000	1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100	
	[세부사업소계]			1,000,000	1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100	
학생복지운영	[초]졸업앨범제작	교육운영비	졸업생앨범제작	200,000	200,000	191,600	191,600	95.8	8,400			0	200,000
		[세부항목소계]		200,000	200,000	191,600	191,600	95.8	8,400			0	200,000
	[세부사업소계]			200,000	200,000	191,600	191,600	95.8	8,400			0	200,000
[단위사업합계]				1,200,000	1,200,000	1,191,600	1,191,600	99.3	8,400	1,000,000	1,000,000	83.33	200,000
[정책사업합계]				34,808,000	34,808,000	18,821,000	28,692,040	82.43	6,115,960	22,518,680	22,518,680	64.69	12,289,320
교과활동지원	[초]학습준비물구입	학습준비물	학습준비물구입	1,114,000	1,114,000	1,093,100	1,091,880	98.01	22,120	1,091,880	1,091,880	98.01	22,120
		[세부항목소계]		1,114,000	1,114,000	1,093,100	1,091,880	98.01	22,120	1,091,880	1,091,880	98.01	22,120
	[초]보결수업관리	운영수당	보결수당	1,000,000	1,000,000	180,000	180,000	18	820,000	180,000	180,000	18	820,000
		[세부항목소계]		1,000,000	1,000,000	180,000	180,000	18	820,000	180,000	180,000	18	820,000
	[초]보충과정운영	운영수당	강사수당	3,240,000	3,240,000	3,240,000	3,240,000	100		3,240,000	3,240,000	100	
			(목적)강사수당	6,900,000	6,900,000	6,900,000	6,900,000	100		6,900,000	6,900,000	100	
		교육운영비	학습자료구입	120,000	120,000	134,800	134,800	112.33	-14,800	134,800	134,800	112.33	-14,800
			간식비	30,000	30,000			0	30,000			0	30,000
			(목적)교육운영비	200,000	200,000	198,470	198,470	99.24	1,530	198,470	198,470	99.24	1,530
		[세부항목소계]		10,490,000	10,490,000	10,473,270	10,473,270	99.84	16,730	10,473,270	10,473,270	99.84	16,730
	[세부사업소계]			12,604,000	12,604,000	11,746,370	11,745,150	93.19	858,850	11,745,150	11,745,150	93.19	858,850
과학 교과활동	[초]교과운영	교육운영비	과학관련 행사운영비및 대회출전비	700,000	700,000	719,840	699,840	99.98	160	699,840	699,840	99.98	160
		[세부항목소계]		700,000	700,000	719,840	699,840	99.98	160	699,840	699,840	99.98	160
	[초]학습준비물지원	교육운영비	실험실습기자재 및 재 료구입비	2,130,000	2,130,000	2,121,250	2,121,250	99.59	8,750	1,649,750	1,649,750	77.45	480,250
		비품구입비	실물화상기 등					0				0	
		[세부항목소계]		2,130,000	2,130,000	2,121,250	2,121,250	99.59	8,750	1,649,750	1,649,750	77.45	480,250
	[세부사업소계]			2,830,000	2,830,000	2,841,090	2,821,090	99.69	8,910	2,349,590	2,349,590	83.02	480,410
체육 교과활동	[초]교과운영	교육운영비	교육용품및교구구입	279,000	279,000	278,900	278,900	99.96	100	278,900	278,900	99.96	100
			체육관련 행사운영비 및 대회출전비	76,000	76,000	93,000	75,300	99.08	700	75,300	75,300	99.08	700
		[세부항목소계]		355,000	355,000	371,900	354,200	99.77	800	354,200	354,200	99.77	800
	[초]학교스포츠클럽활동(목)	교육운영비	(목적)운영물품구입	700,000	700,000	693,200	693,200	99.03	6,800	693,200	693,200	99.03	6,800
		[세부항목소계]		700,000	700,000	693,200	693,200	99.03	6,800	693,200	693,200	99.03	6,800
	[초]스사아저교유	교육운영비	(목적)차량임차료	1,120,000	1,120,000	1,120,000	1,120,000	100		1,120,000	1,120,000	100	

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(▲)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	
	[세부항목소계]	[세부항목소계]		1,120,000	1,120,000	1,120,000	1,120,000	100		1,120,000	1,120,000	100		
	[세부사업소계]			2,175,000	2,175,000	2,185,100	2,167,400	99.65	7,600	2,167,400	2,167,400	99.65	7,600	
외국어 교과활동	[초]교과운영	교육운영비	영어도서및소프트웨어 물품	100,000	100,000	171,870	171,870	171.87	-71,870	171,870	171,870	171.87	-71,870	
			익산외국어교육센터활동 동비	120,000	120,000	45,600	45,600	38	74,400	45,600	45,600	38	74,400	
			(목적)영어교육활동물 품구입	1,000,000	1,000,000		500,000	50	500,000	500,000	500,000	50	500,000	
		[세부항목소계]		1,220,000	1,220,000	217,470	717,470	58.81	502,530	717,470	717,470	58.81	502,530	
	[세부사업소계]			1,220,000	1,220,000	217,470	717,470	58.81	502,530	717,470	717,470	58.81	502,530	
유치원 교과활동	[유]교과운영	기타수당	보결수당	320,000	320,000	480,000	480,000	150	-160,000	480,000	480,000	150	-160,000	
			하모니자원봉사비	6,052,000	6,052,000	5,038,100	5,038,100	83.25	1,013,900	5,038,100	5,038,100	83.25	1,013,900	
		일반수용비	자율연수	60,000	60,000	20,000	20,000	33.33	40,000	20,000	20,000	33.33	40,000	
			학부모교육	500,000	500,000	486,000	510,760	102.15	-10,760	510,760	510,760	102.15	-10,760	
		교육운영비	졸업앨범제작	640,000	640,000	1,270,000	640,000	100		640,000			0	640,000
			학급교육활동동비	360,000	360,000	363,630	353,020	98.06	6,980	277,820	277,820	277,820	77.17	82,180
			교육용학습재료	432,000	432,000	432,000	432,000	100		432,000	432,000	432,000	100	
			영역별교재교구	660,000	660,000	702,000	659,970	100	30	659,970	659,970	659,970	100	30
			독서활성화지원	648,000	648,000	648,000	648,000	100		648,000	648,000	648,000	100	
			선물및운영물품	1,375,000	1,375,000	1,743,800	1,726,100	125.53	-351,100	1,435,300	1,435,300	1,435,300	104.39	-60,300
			체험학습교육활동 동비	2,806,000	2,806,000	3,236,500	2,988,380	106.5	-182,380	2,855,980	2,855,980	2,855,980	101.78	-49,980
			교육계획서인쇄	30,000	30,000			0	30,000				0	30,000
			신학기용품	240,000	240,000	130,000	129,000	53.75	111,000	129,000	129,000	129,000	53.75	111,000
			청소용품	300,000	300,000	417,700	405,680	135.23	-105,680	351,180	351,180	351,180	117.06	-51,180
			환경정리용품	400,000	400,000	405,800	401,810	100.45	-1,810	378,610	378,610	378,610	94.65	21,390
			교사용도서					0					0	
			입학(졸업)식선물	1,080,000	1,080,000	690,000	671,600	62.19	408,400	671,600	671,600	671,600	62.19	408,400
			입학(졸업)식운영물품	720,000	720,000	830,000	759,010	105.42	-39,010	415,000	415,000	415,000	57.64	305,000
			현장학습 차량임차료	960,000	960,000	1,901,000	1,781,000	185.52	-821,000	1,781,000	1,781,000	1,781,000	185.52	-821,000
			토너및복사지소모품	300,000	300,000	88,000	88,000	29.33	212,000	88,000	88,000	88,000	29.33	212,000
			(목적)영역별 교재교구	900,000	900,000	559,000	559,000	62.11	341,000	559,000	559,000	559,000	62.11	341,000
			(목적)교육용학습재료	1,100,000	1,100,000	995,200	991,300	90.12	108,700	991,300	991,300	991,300	90.12	108,700
		(목적)체험학습교육활 동비	1,980,000	1,980,000	2,057,000	1,960,540	99.02	19,460	1,960,540	1,960,540	1,960,540	99.02	19,460	
		(목적)현장학습 차량임 차료	820,000	820,000			0	820,000				0	820,000	
		학생복지비	약품구입	200,000	200,000	100,000	98,000	49	102,000	98,000	98,000	49	102,000	
		일반업무추진비	유치원교과협의회 간담 회비	200,000	200,000	204,000	196,830	98.42	3,170	196,830	196,830	196,830	98.42	3,170
		[세부항목소계]			23,083,000	23,083,000	22,797,730	21,538,100	93.31	1,544,900	20,617,990	19,977,990	86.55	3,105,010
		[유]학습준비물지원	학습준비물	학습준비물(과학,미술)	800,000	800,000	720,000	720,000	90	80,000	720,000	720,000	90	80,000
		[세부항목소계]			800,000	800,000	720,000	720,000	90	80,000	720,000	720,000	90	80,000
		[세부사업소계]			23,883,000	23,883,000	23,517,730	22,258,100	93.2	1,624,900	21,337,990	20,697,990	86.66	3,185,010
		[단위사업합계]			42,712,000	42,712,000	40,507,760	39,709,210	92.97	3,002,790	38,317,600	37,677,600	88.21	5,034,400
		자율활동	[초]학생회활동지원	학생복지비	학생페스티벌 및 다모 임운영물품	750,000	750,000	799,640	711,710	94.89	38,290	225,650	225,650	30.09
[세부항목소계]				750,000	750,000	799,640	711,710	94.89	38,290	225,650	225,650	30.09	524,350	
[초]학급교육활동경비	교육운영비		학급교육활동경비	1,200,000	1,200,000	1,200,000	1,200,000	100		1,200,000	1,200,000	100		
	[세부항목소계]			1,200,000	1,200,000	1,200,000	1,200,000	100		1,200,000	1,200,000	100		
[초]다문화체험	운영수당		다문화이해교육강사료	210,000	210,000	210,000	210,000	100		210,000	210,000	100		
	[세부항목소계]			210,000	210,000	210,000	210,000	100		210,000	210,000	100		
[초]교사교육과정실천학교 운영	운영수당		강사수당	600,000	600,000	300,000	300,000	50	300,000	300,000	300,000	50	300,000	
	교직원복지비		운영물품구입	375,000	375,000	344,900	369,900	98.64	5,100	369,900	369,900	98.64	5,100	
	교육운영비		학생학습자료구입 등	1,400,000	1,400,000	1,748,120	1,738,920	124.21	-338,920	1,738,920	1,738,920	124.21	-338,920	
	목적사업업무추진비		협의회비	125,000	125,000	140,400	125,000	100		125,000	125,000	100		
	[세부항목소계]			2,500,000	2,500,000	2,533,420	2,533,820	101.35	-33,820	2,533,820	2,533,820	101.35	-33,820	
[세부사업소계]				4,660,000	4,660,000	4,743,060	4,655,530	99.9	4,470	4,169,470	4,169,470	89.47	490,530	
현장체험학습활동	[초]현장학습		교육운영비	현장학습 체험활동비	470,000	470,000	464,000	245,600	52.26	224,400	144,000	144,000	30.64	326,000
				현장학습 차량임차료	1,400,000	1,400,000	500,000	480,000	34.29	920,000	480,000	480,000	34.29	920,000
		현장학습 간식및식비		90,000	90,000	72,000	72,000	80	18,000	72,000	72,000	80	18,000	
		(목적)차량임차비		920,000	920,000	1,800,000	1,800,000	195.65	-880,000	1,800,000	1,800,000	195.65	-880,000	

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
인공계단구입비용			(목적)숙박비	640,000	640,000	560,000	560,000	87.5	80,000	560,000	560,000	87.5	80,000
			(목적)식비	720,000	720,000	840,000	840,000	116.67	-120,000	840,000	840,000	116.67	-120,000
		[세부항목소계]		4,240,000	4,240,000	4,236,000	3,997,600	94.28	242,400	3,896,000	3,896,000	91.89	344,000
	[세부사업소계]			4,240,000	4,240,000	4,236,000	3,997,600	94.28	242,400	3,896,000	3,896,000	91.89	344,000
동아리활동	[초]동아리활동	학생복지비	학생동아리 교육물품구입	2,700,000	2,700,000	2,694,120	2,694,120	99.78	5,880	2,694,120	2,694,120	99.78	5,880
		[세부항목소계]		2,700,000	2,700,000	2,694,120	2,694,120	99.78	5,880	2,694,120	2,694,120	99.78	5,880
	[초]청소년단체활동	교직원복지비	세계스카우트잰버리대회 참가지원비	1,490,000	1,490,000	1,490,000	1,490,000	100		1,490,000	1,490,000	100	
		[세부항목소계]		1,490,000	1,490,000	1,490,000	1,490,000	100		1,490,000	1,490,000	100	
	[세부사업소계]			4,190,000	4,190,000	4,184,120	4,184,120	99.86	5,880	4,184,120	4,184,120	99.86	5,880
[단위사업합계]				13,090,000	13,090,000	13,163,180	12,837,250	98.07	252,750	12,249,590	12,249,590	93.58	840,410
[정책사업합계]				55,802,000	55,802,000	53,670,940	52,546,460	94.17	3,255,540	50,567,190	49,927,190	89.47	5,874,810
방과후학교운영	[초]특기적성교육	기타수당	방과후대체인건비					0				0	
		기간제근로자법정부담금	방과후강사고용보험료	100,000	100,000			0	100,000			0	100,000
		[세부항목소계]		100,000	100,000			0	100,000			0	100,000
	[초]농어촌방과후학교운영	운영수당	(목적)프로그램강사비(드론)	4,305,000	4,305,000	4,445,000	4,025,000	93.5	280,000	4,025,000	4,025,000	93.5	280,000
			(목적)프로그램강사비(미술)	3,045,000	3,045,000	2,520,000	2,240,000	73.56	805,000	2,240,000	2,240,000	73.56	805,000
		교육운영비	(목적)드론미술교재	950,000	950,000	950,000	278,000	29.26	672,000	160,270	160,270	16.87	789,730
		목적사업업무추진비	(목적)방과후학교협의회운영	200,000	200,000	197,700	195,280	97.64	4,720	195,280	195,280	97.64	4,720
		[세부항목소계]		8,500,000	8,500,000	8,112,700	6,738,280	79.27	1,761,720	6,620,550	6,620,550	77.89	1,879,450
	[세부사업소계]			8,600,000	8,600,000	8,112,700	6,738,280	78.35	1,861,720	6,620,550	6,620,550	76.98	1,979,450
돌봄교실운영	[초]돌봄교실운영	기타수당	돌봄대체인건비	300,000	300,000			0	300,000			0	300,000
		일반수용비	(목적)돌봄교실안전관리비					0				0	
		운영수당	프로그램강사비					0				0	
			(목적)프로그램강사비	12,275,000	12,275,000	9,920,000	8,695,000	70.84	3,580,000	8,695,000	8,695,000	70.84	3,580,000
			(목적/지자체)프로그램강사비	2,100,000	2,100,000	2,100,000	2,100,000	100		2,100,000	2,100,000	100	
			(목적)프로그램강사비(보드게임)	560,000	560,000			0	560,000			0	560,000
		교육운영비	간식비	460,000	460,000	499,000	459,110	99.81	890	459,110	459,110	99.81	890
			(목적)교재교구구입	1,525,000	1,525,000	1,521,770	1,517,870	99.53	7,130	1,424,570	1,424,570	93.41	100,430
			악기수리비	800,000	800,000	138,810	138,810	17.35	661,190	120,000	120,000	15	680,000
			돌봄교실 소모품	200,000	200,000	178,500	178,500	89.25	21,500	81,800	81,800	40.9	118,200
			(순수돌봄)중.간식비	2,656,000	2,656,000	2,656,000	2,370,000	89.23	286,000	280,000	280,000	10.54	2,376,000
			(방학중)중.간식비	1,880,000	1,880,000	2,032,000	835,500	44.44	1,044,500	835,500	835,500	44.44	1,044,500
			통학버스임차비(겨울방학)	2,530,000	2,530,000			0	2,530,000			0	2,530,000
			(목적)오후돌봄교실 간식비	5,922,000	5,922,000	5,053,100	4,233,220	71.48	1,688,780	3,776,380	3,776,380	63.77	2,145,620
			교재교구비	400,000	400,000	587,610	400,000	100				0	400,000
		기간제근로자법정부담금	돌봄프로그램강사 법정 부담금	100,000	100,000	29,920	25,920	25.92	74,080	25,920	25,920	25.92	74,080
		[세부항목소계]		31,708,000	31,708,000	24,716,710	20,953,930	66.08	10,754,070	17,798,280	17,798,280	56.13	13,909,720
	[세부사업소계]			31,708,000	31,708,000	24,716,710	20,953,930	66.08	10,754,070	17,798,280	17,798,280	56.13	13,909,720
유치원방과후과정운영		운영수당	특성화프로그램강사비	2,400,000	2,400,000	1,820,000	1,820,000	75.83	580,000	1,820,000	1,820,000	75.83	580,000
			(목적)방과후특성화운영수당	2,030,000	2,030,000	2,030,000	2,030,000	100		2,030,000	2,030,000	100	
	[유]유치원 방과후 특성화과정 운영	교육운영비	학생간식및재료구입	500,000	500,000	500,000	486,180	97.24	13,820	486,180	486,180	97.24	13,820
			(목적)방과후간식비	3,988,000	3,988,000	4,352,000	3,305,810	82.89	682,190	3,212,220	3,212,220	80.55	775,780
			(목적)방과후교육용학습재료	672,000	672,000	672,700	672,700	100.1	-700	672,700	672,700	100.1	-700
			(목적)체험학습교육활동비	550,000	550,000	551,800	550,000	100		550,000	550,000	100	
		[세부항목소계]		10,140,000	10,140,000	9,926,500	8,864,690	87.42	1,275,310	8,771,100	8,771,100	86.5	1,368,900
	[유]유치원 시간제기간제교사 인건비	기간제교원인건비	유치원시간제기간제교사인건비	32,849,000	32,849,000		23,268,080	70.83	9,580,920	23,268,080	23,268,080	70.83	9,580,920
			유치원시간제기간제교사 성과상여금	1,315,000	1,315,000		1,314,270	99.94	730	1,314,270	1,314,270	99.94	730
			유치원시간제기간제교사 맞춤형복지비	1,430,000	1,430,000		1,430,000	100		1,430,000	1,430,000	100	
			유치원시간제기간제교사퇴직금	2,553,000	2,553,000			0	2,553,000			0	2,553,000

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(▲)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
		[세부항목소계]		38,147,000	38,147,000		26,012,350	68.19	12,134,650	26,012,350	26,012,350	68.19	12,134,650
	[세부사업소계]			48,287,000	48,287,000	9,926,500	34,877,040	72.23	13,409,960	34,783,450	34,783,450	72.03	13,503,550
[단위사업합계]				88,595,000	88,595,000	42,755,910	62,569,250	70.62	26,025,750	59,202,280	59,202,280	66.82	29,392,720
기타선택적교육운영	[초]환경교육	교육운영비	기후변화교육 운영물품 구입비	500,000	500,000	499,680	499,680	99.94	320	499,680	499,680	99.94	320
		[세부항목소계]		500,000	500,000	499,680	499,680	99.94	320	499,680	499,680	99.94	320
	[세부사업소계]			500,000	500,000	499,680	499,680	99.94	320	499,680	499,680	99.94	320
[단위사업합계]				500,000	500,000	499,680	499,680	99.94	320	499,680	499,680	99.94	320
독서활동운영	[초]도서구입	교육운영비	책구라미지원	240,000	240,000	240,000	240,000	100		240,000	240,000	100	
			도서구입비	4,110,000	4,110,000	6,286,860	4,108,950	99.97	1,050	4,108,950	4,108,950	99.97	1,050
		[세부항목소계]		4,350,000	4,350,000	6,526,860	4,348,950	99.98	1,050	4,348,950	4,348,950	99.98	1,050
	[초]도서관운영	교육운영비	도서실관리물품구입	300,000	300,000	250,790	160,290	53.43	139,710	160,290	160,290	53.43	139,710
			독서교육운영비	500,000	500,000	124,920	109,520	21.9	390,480	109,520	109,520	21.9	390,480
		[세부항목소계]		800,000	800,000	375,710	269,810	33.73	530,190	269,810	269,810	33.73	530,190
[세부사업소계]				5,150,000	5,150,000	6,902,570	4,618,760	89.68	531,240	4,618,760	4,618,760	89.68	531,240
[단위사업합계]				5,150,000	5,150,000	6,902,570	4,618,760	89.68	531,240	4,618,760	4,618,760	89.68	531,240
[정책사업합계]				94,245,000	94,245,000	50,158,160	67,687,690	71.82	26,557,310	64,320,720	64,320,720	68.25	29,924,280
교무학사운영	[초]교무학사운영	교육운영비	교육과정제본	75,000	75,000	225,000	225,000	300	-150,000	225,000	225,000	300	-150,000
			교육과정설명회 운영물품	150,000	150,000			0	150,000			0	150,000
		[세부항목소계]		225,000	225,000	225,000	225,000	100		225,000	225,000	100	
	[초]교육활동홍보	교육운영비	홍보물(현수막)제작	200,000	200,000	230,000	198,000	99	2,000	198,000	198,000	99	2,000
		[세부항목소계]		200,000	200,000	230,000	198,000	99	2,000	198,000	198,000	99	2,000
	[초]입학식 및 졸업식	교육운영비	입학식 상품구입	200,000	200,000	36,640	34,000	17	166,000			0	200,000
			졸업식 상품 및 행사물품	400,000	400,000	493,000	237,380	59.35	162,620	88,000	88,000	22	312,000
		[세부항목소계]		600,000	600,000	529,640	271,380	45.23	328,620	88,000	88,000	14.67	512,000
	[초]환경정리	일반수용비	청소용품	200,000	200,000	199,650	199,650	99.83	350	199,650	199,650	99.83	350
			환경정리용품	700,000	700,000	700,000	700,000	100		700,000	700,000	100	
		[세부항목소계]		900,000	900,000	899,650	899,650	99.96	350	899,650	899,650	99.96	350
	[세부사업소계]			1,925,000	1,925,000	1,884,290	1,594,030	82.81	330,970	1,410,650	1,410,650	73.28	514,350
[단위사업합계]				1,925,000	1,925,000	1,884,290	1,594,030	82.81	330,970	1,410,650	1,410,650	73.28	514,350
연구학교운영	[초]어울림학교운영	교육운영비	(목적)차량비	2,400,000	2,400,000	2,450,000	2,400,000	100		2,400,000	2,400,000	100	
			(목적)체험비	7,200,000	7,200,000	11,058,500	9,067,320	125.94	-1,867,320	9,067,320	9,067,320	125.94	-1,867,320
			(목적)중간식비	2,400,000	2,400,000	1,255,000	365,900	15.25	2,034,100	365,900	365,900	15.25	2,034,100
		목적사업업무추진비	(목적)협의회운영비	80,000	80,000	80,000	50,300	62.88	29,700	50,300	50,300	62.88	29,700
		[세부항목소계]		12,080,000	12,080,000	14,843,500	11,883,520	98.37	196,480	11,883,520	11,883,520	98.37	196,480
	[초]솜리골마을학교운영	교육운영비	(목적)차량비	1,950,000	1,950,000	2,400,000	2,400,000	123.08	-450,000	2,400,000	2,400,000	123.08	-450,000
			(목적)체험비	3,264,000	3,264,000	3,357,000	3,345,880	102.51	-81,880	2,535,880	2,535,880	77.69	728,120
			(목적)중간식비	682,000	682,000	160,000	149,240	21.88	532,760	149,240	149,240	21.88	532,760
		목적사업업무추진비	(목적)협의회운영비	104,000	104,000	104,000	85,500	82.21	18,500	85,500	85,500	82.21	18,500
		[세부항목소계]		6,000,000	6,000,000	6,021,000	5,980,620	99.68	19,380	5,170,620	5,170,620	86.18	829,380
	[세부사업소계]			18,080,000	18,080,000	20,864,500	17,864,140	98.81	215,860	17,054,140	17,054,140	94.33	1,025,860
[단위사업합계]				18,080,000	18,080,000	20,864,500	17,864,140	98.81	215,860	17,054,140	17,054,140	94.33	1,025,860
정보화실운영	[초]학교정보화지원	일반수용비	학내망유지보수	1,980,000	1,980,000	1,980,000	1,980,000	100		1,650,000	1,650,000	83.33	330,000
			(목적)무선AP케이블구축비	1,000,000	1,000,000	1,000,000	1,000,000	100		1,000,000	1,000,000	100	
		교육운영비	소프트웨어 및 학습자료구입	572,000	572,000	575,000	572,000	100		572,000	572,000	100	
			정보화기기유지보수비	1,990,000	1,990,000			0	1,990,000			0	1,990,000
			노후컴퓨터 교체비					0				0	
			전산소모품구입및수리	1,500,000	1,500,000	1,497,350	1,316,500	87.77	183,500	1,316,500	1,316,500	87.77	183,500
		비품구입비	모니터구입 등	1,620,000	1,620,000	1,095,500	1,098,410	67.8	521,590	1,098,410	1,098,410	67.8	521,590
			(목적)무선AP구입	7,228,000	7,228,000	7,228,000	7,265,070	100.51	-37,070	7,265,070	7,265,070	100.51	-37,070
			(목적)스마트칠판	5,450,000	5,450,000	6,139,150	5,770,000	105.87	-320,000	5,770,000	5,770,000	105.87	-320,000
			(목적)칠판장(가구)	4,550,000	4,550,000	4,550,000	4,571,600	100.47	-21,600	4,571,600	4,571,600	100.47	-21,600
		[세부항목소계]		25,890,000	25,890,000	24,065,000	23,573,580	91.05	2,316,420	23,243,580	23,243,580	89.78	2,646,420
	[초]디지털트디운영	운영수당	(목적)강사비및교통비	8,500,000	8,500,000	8,500,000	8,500,000	100		8,500,000	8,500,000	100	
		교육운영비	(목적)교육용품구입	700,000	700,000	712,000	712,000	101.71	-12,000	712,000	712,000	101.71	-12,000

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(▲)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)	
	[초]인공지능(AI)교육선도학교운영	목적사업업무추진비	(목적)협의회비	800,000	800,000	984,600	784,900	98.11	15,100	559,300	559,300	69.91	240,700	
		[세부항목소계]		10,000,000	10,000,000	10,196,600	9,996,900	99.97	3,100	9,771,300	9,771,300	97.71	228,700	
		운영수당	(목적)동아리강사수당	1,750,000	1,750,000	1,750,000	1,750,000	100		1,750,000	1,750,000	100		
		교육운영비	(목적)AI수업및프로젝트학습교구구입	7,380,000	7,380,000	7,385,500	7,380,500	100.01	-500	7,380,500	7,380,500	100.01	-500	
		비품구입비	(목적)노트북구입	3,120,000	3,120,000	3,119,500	3,119,500	99.98	500	3,119,500	3,119,500	99.98	500	
		도서구입비	(목적)AI관련도서구입	250,000	250,000	249,730	249,730	99.89	270	249,730	249,730	99.89	270	
		[세부항목소계]		12,500,000	12,500,000	12,504,730	12,499,730	100	270	12,499,730	12,499,730	100	270	
	[세부사업소계]			48,390,000	48,390,000	46,766,330	46,070,210	95.21	2,319,790	45,514,610	45,514,610	94.06	2,875,390	
	[단위사업합계]			48,390,000	48,390,000	46,766,330	46,070,210	95.21	2,319,790	45,514,610	45,514,610	94.06	2,875,390	
	교육환경개선	[초]교실환경개선	비품구입비	사무용비품구입 (목적)책걸상및사물함구입	1,400,000	1,400,000			0	1,400,000			0	1,400,000
				2,600,000	2,600,000	2,573,130	2,573,130	98.97	26,870	2,573,130	2,573,130	98.97	26,870	
[세부항목소계]				4,000,000	4,000,000	2,573,130	2,573,130	64.33	1,426,870	2,573,130	2,573,130	64.33	1,426,870	
[세부사업소계]				4,000,000	4,000,000	2,573,130	2,573,130	64.33	1,426,870	2,573,130	2,573,130	64.33	1,426,870	
[단위사업합계]			4,000,000	4,000,000	2,573,130	2,573,130	64.33	1,426,870	2,573,130	2,573,130	64.33	1,426,870		
학생생활상담지도	[초]학생생활지도 운영	운영수당	인성교육 강사료					0				0		
		[세부항목소계]						0				0		
	[초]위클래스운영	교육운영비	위(Wee) 클래스 운영비	500,000	500,000	500,000	500,000	100		500,000	500,000	100		
		[세부항목소계]		500,000	500,000	500,000	500,000	100		500,000	500,000	100		
	[세부사업소계]			500,000	500,000	500,000	500,000	100		500,000	500,000	100		
[단위사업합계]			500,000	500,000	500,000	500,000	100		500,000	500,000	100			
[정책사업합계]				72,895,000	72,895,000	72,588,250	68,601,510	94.11	4,293,490	67,052,530	67,052,530	91.99	5,842,470	
	[초]공공요금및제세공과금	전기요금	전기요금	12,322,000	12,322,000		6,965,660	56.53	5,356,340	6,965,660	6,965,660	56.53	5,356,340	
		상하수도료	상하수도요금	1,650,000	1,650,000		495,300	30.02	1,154,700	495,300	495,300	30.02	1,154,700	
		기타공공요금	전화요금	1,100,000	1,100,000		721,910	65.63	378,090	721,910	721,910	65.63	378,090	
			인터넷통신비	4,200,000	4,200,000		3,191,950	76	1,008,050	2,801,270	2,801,270	66.7	1,398,730	
			위성방송수신료	72,000	72,000		53,900	74.86	18,100	53,900	53,900	74.86	18,100	
		[세부항목소계]		19,344,000	19,344,000		11,428,720	59.08	7,915,280	11,038,040	11,038,040	57.06	8,305,960	
	[초]연료비	연료비	냉난방용기기유류비					0				0		
		[세부항목소계]						0				0		
	[초]시설관리용역	일반수용비	전기안전관리용역비	1,188,000	1,188,000	1,188,000	1,188,000	100		990,000	990,000	83.33	198,000	
			소방시설관리용역비	1,188,000	1,188,000	1,188,000	1,188,000	100		990,000	990,000	83.33	198,000	
			놀이시설관리용역비	528,000	528,000	110,000	110,000	20.83	418,000	110,000	110,000	20.83	418,000	
			제3종시설물관리용역비	1,540,000	1,540,000	1,540,000	1,540,000	100				0	1,540,000	
			라돈저감장치유지관리용역비	1,584,000	1,584,000	1,584,000	1,584,000	100		792,000	792,000	50	792,000	
		[세부항목소계]		6,028,000	6,028,000	5,610,000	5,610,000	93.07	418,000	2,882,000	2,882,000	47.81	3,146,000	
	학교시설장비유지	[초]시설일반관리	소규모수선비		15,562,000	15,562,000	6,057,500	6,017,500	38.67	9,544,500	5,867,500	5,867,500	37.7	9,694,500
			시설소모품		5,269,000	5,269,000	3,687,400	3,147,280	59.73	2,121,720	2,397,920	2,397,920	45.51	2,871,080
			폐기물처리비		2,640,000	2,640,000	5,280,000	2,640,000	100		900,000	900,000	34.09	1,740,000
			비데렌탈료		552,000	552,000		939,360	170.17	-387,360	939,360	939,360	170.17	-387,360
			일용인부용역비		500,000	500,000			0	500,000			0	500,000
			무인기계경비용역비		2,563,000	2,563,000	2,563,000	2,563,000	100		2,097,000	2,097,000	81.82	466,000
			공기청정기렌탈료		3,000,000	3,000,000		2,629,800	87.66	370,200	2,629,800	2,629,800	87.66	370,200
			냉난방기세척용역비						0				0	
			화장실청소용품		1,000,000	1,000,000	989,860	911,980	91.2	88,020	771,680	771,680	77.17	228,320
		교직원복지비	피복비(시설관리원)	200,000	200,000	200,000	200,000	100		200,000	200,000	100		
		[세부항목소계]		31,286,000	31,286,000	18,777,760	19,048,920	60.89	12,237,080	15,803,260	15,803,260	50.51	15,482,740	
		[초]화장실관리	공무직인건비	청소원인건비	1,834,000	1,834,000		1,079,620	58.87	754,380	1,079,620	1,079,620	58.87	754,380
			일반수용비	오수정화관리 용역비	1,320,000	1,320,000	1,440,000	1,440,000	109.09	-120,000	1,200,000	1,200,000	90.91	120,000
	오수정화조 청소비			350,000	350,000			0	350,000			0	350,000	
	교직원복지비		피복비(미화원)	200,000	200,000	200,000	200,000	100				0	200,000	
	[세부항목소계]			3,704,000	3,704,000	1,640,000	2,719,620	73.42	984,380	2,279,620	2,279,620	61.54	1,424,380	
[세부사업소계]			60,362,000	60,362,000	26,027,760	38,807,260	64.29	21,554,740	32,002,920	32,002,920	53.02	28,359,080		
[단위사업합계]			60,362,000	60,362,000	26,027,760	38,807,260	64.29	21,554,740	32,002,920	32,002,920	53.02	28,359,080		
학교운영위원회운영	[초]학교운영위원회운영	여비	학교운영위원 여비	100,000	100,000			0	100,000			0	100,000	
		일반업무추진비	학교운영위원회회 간담회	700,000	700,000	440,000	434,000	62	266,000	154,000	154,000	22	546,000	

세부사업	세부항목	원가통계비목	산출내역	예산액	예산현액(A)	지출품의액	원인행위액(B)(▲)	집행률(B/A)	예산잔액	지출결의액	지급액(C)	집행률(C/A)	지출잔액(A-C)
학부모교육지원사업		[세부항목소계]		800,000	800,000	440,000	434,000	54.25	366,000	154,000	154,000	19.25	646,000
	[세부사업소계]			800,000	800,000	440,000	434,000	54.25	366,000	154,000	154,000	19.25	646,000
학부모협력	[초]학부모교육	일반수용비	학부모교육활동재료비	500,000	500,000	640,960	500,000	100		488,640	488,640	97.73	11,360
		일반업무추진비	행사다과및식사비	300,000	300,000	363,800	298,030	99.34	1,970	181,330	181,330	60.44	118,670
		[세부항목소계]		800,000	800,000	1,004,760	798,030	99.75	1,970	669,970	669,970	83.75	130,030
	[세부사업소계]			800,000	800,000	1,004,760	798,030	99.75	1,970	669,970	669,970	83.75	130,030
[단위사업합계]				1,600,000	1,600,000	1,444,760	1,232,030	77	367,970	823,970	823,970	51.5	776,030
부서기본운영	[초]교장실운영	일반업무추진비	접대용다과구입	1,200,000	1,200,000	656,030	579,650	48.3	620,350	547,300	547,300	45.61	652,700
			교직원경조사비	200,000	200,000			0	200,000			0	200,000
			교직원간담회비	1,750,000	1,750,000	2,190,000	1,731,520	98.94	18,480	1,567,520	1,567,520	89.57	182,480
		직책급여무수행경비	직책급여무수행경비	3,000,000	3,000,000		2,500,000	83.33	500,000	2,500,000	2,500,000	83.33	500,000
		비품구입비	회의용탁자외	1,800,000	1,800,000			0	1,800,000			0	1,800,000
		[세부항목소계]		7,950,000	7,950,000	2,846,030	4,811,170	60.52	3,138,830	4,614,820	4,614,820	58.05	3,335,180
	[초]행정실운영	일반수용비	간행물구독료 등	240,000	240,000	7,180	61,180	25.49	178,820	54,000	54,000	22.5	186,000
			복사용지구입	550,000	550,000	1,163,700	1,163,700	211.58	-613,700	1,163,700	1,163,700	211.58	-613,700
			사무용품및기기소모품	3,050,000	3,050,000	2,251,970	2,204,220	72.27	845,780	2,180,780	2,180,780	71.5	869,220
		기타공공요금	재정보증보험및각종수수료 등	120,000	120,000	53,410	119,410	99.51	590	119,410	119,410	99.51	590
		여비	관내외출장여비	9,200,000	9,200,000	2,138,080	8,314,380	90.37	885,620	8,314,380	8,314,380	90.37	885,620
		일반업무추진비	직원회 간담회	250,000	250,000	150,000	105,000	42	145,000	105,000	105,000	42	145,000
		비품구입비	냉난방기 등	1,200,000	1,200,000	1,200,000	1,200,000	100		1,200,000	1,200,000	100	
		[세부항목소계]		14,610,000	14,610,000	6,964,340	13,167,890	90.13	1,442,110	13,137,270	13,137,270	89.92	1,472,730
	[초]교무부운영	일반수용비	사무용품구입	710,000	710,000	783,900	709,900	99.99	100	709,900	709,900	99.99	100
			복사기 임대료	1,848,000	1,848,000	1,848,000	1,848,000	100		1,540,000	1,540,000	83.33	308,000
		일반업무추진비	교사회간담회	500,000	500,000	250,000	239,000	47.8	261,000			0	500,000
		[세부항목소계]		3,058,000	3,058,000	2,881,900	2,796,900	91.46	261,100	2,249,900	2,249,900	73.57	808,100
	[세부사업소계]			25,618,000	25,618,000	12,692,270	20,775,960	81.1	4,842,040	20,001,990	20,001,990	78.08	5,616,010
병설유치원기본운영	[유]유치원 공공요금 및 제세공과금	전기요금	유치원 전기요금	2,000,000	2,000,000		2,000,000	100		2,000,000	2,000,000	100	
		상하수도료	유치원 상하수도요금	500,000	500,000		77,310	15.46	422,690			0	500,000
		기타공공요금	유치원 전화요금	300,000	300,000		54,580	18.19	245,420	54,580	54,580	18.19	245,420
		[세부항목소계]		2,800,000	2,800,000		2,131,890	76.14	668,110	2,054,580	2,054,580	73.38	745,420
	[유]유치원 시설장비유지	일반수용비	비데렌탈료	264,000	264,000		224,410	85	39,590	224,410	224,410	85	39,590
			(경)공기청정기렌탈료	600,000	600,000		257,600	42.93	342,400	257,600	257,600	42.93	342,400
			수영장설치비	1,000,000	1,000,000	1,100,000	1,100,000	110	-100,000	1,100,000	1,100,000	110	-100,000
			무인경비용역비	233,000	233,000	233,000	233,000	100		233,000	233,000	100	
			정수기유지관리	342,000	342,000		337,800	98.77	4,200	337,800	337,800	98.77	4,200
			(경)감염병 방역물품구입및소독비	700,000	700,000	600,000	600,000	85.71	100,000			0	700,000
			놀이시설관리용역비	528,000	528,000	550,000	550,000	104.17	-22,000	440,000	440,000	83.33	88,000
			모래경계석 설치	6,858,000	6,858,000	6,857,400	6,857,400	99.99	600	6,857,400	6,857,400	99.99	600
		[세부항목소계]		10,525,000	10,525,000	9,340,400	10,160,210	96.53	364,790	9,450,210	9,450,210	89.79	1,074,790
	[유]유치원운영	여비	관내외출장여비	500,000	500,000		391,500	78.3	108,500	391,500	391,500	78.3	108,500
		교육운영비	방학중방과후과정혼합급식개선지원	1,800,000	1,800,000	2,037,000	2,013,900	111.88	-213,900	778,300	778,300	43.24	1,021,700
		비품구입비	TV외 2종구입	2,046,000	2,046,000	3,550,000	2,040,000	99.71	6,000	2,040,000	2,040,000	99.71	6,000
		[세부항목소계]		4,346,000	4,346,000	5,587,000	4,445,400	102.29	-99,400	3,209,800	3,209,800	73.86	1,136,200
	[세부사업소계]			17,671,000	17,671,000	14,927,400	16,737,500	94.72	933,500	14,714,590	14,714,590	83.27	2,956,410
[단위사업합계]				43,289,000	43,289,000	27,619,670	37,513,460	86.66	5,775,540	34,716,580	34,716,580	80.2	8,572,420
[정책사업합계]				105,251,000	105,251,000	55,092,190	77,552,750	73.68	27,698,250	67,543,470	67,543,470	64.17	37,707,530
예비비	[초]예비비	예비비	예비비					0				0	
		[세부항목소계]						0				0	
	[세부사업소계]							0				0	
[단위사업합계]								0				0	
[정책사업합계]								0				0	
[총계]				468,370,000	468,370,000	255,998,730	380,438,540	81.23	87,931,460	356,593,230	348,186,680	74.34	120,183,320