

2024학년도 상반기 학교급식운영비 집행 결과													
세부사업명	세부항목명	원가총액비목명	산출내역	예산액	예산증감액	예산잔액(A)	지출증의액	현인행위액(B)	예산잔액(A-B)	지출증의액	지금액(C)	지출잔액(A-C)	정산재원
영양사업인건비	공무직인건비		근속수당	9,126,000		9,126,000		4,446,000	4,680,000	4,446,000	4,446,000	4,680,000	50,008,000
			급식비	1,800,000		1,800,000		900,000	900,000	900,000	900,000	900,000	
			면허수당	1,312,000		1,312,000		655,800	656,200	655,800	655,800	656,200	
			양철휴가비	1,700,000		1,700,000			1,700,000			1,700,000	
			분봉	26,232,000		26,232,000		13,116,000	13,116,000	13,116,000	13,116,000	13,116,000	
			연차수당	2,908,000		2,908,000		2,907,450	550	2,907,450	2,907,450	550	
			위협수당	600,000		600,000		282,240	317,760	282,240	282,240	317,760	
			장기상여금	1,000,000		1,000,000		500,000	500,000	500,000	500,000	500,000	
			초과근무수당					2,194,830	-2,194,830	2,194,830	2,194,830	-2,194,830	
			맞춤형복지비	650,000		650,000	650,000	650,000		650,000	650,000		
	공무직법정부담금		건강(장기요양)보험	1,800,000		1,800,000		822,700	977,300	822,700	822,700	977,300	
			고용보험	540,000		540,000		236,200	303,800	236,200	236,200	303,800	
			국민연금	1,980,000		1,980,000		954,720	1,025,280	954,720	954,720	1,025,280	
			산재보험	360,000		360,000		149,970	210,030	149,970	149,970	210,030	
			<b>[ 소 계 ]</b>	<b>50,008,000</b>		<b>50,008,000</b>	<b>650,000</b>	<b>27,815,910</b>	<b>22,192,090</b>	<b>27,815,910</b>	<b>27,815,910</b>	<b>22,192,090</b>	
학교급식운영	조리원인건비		가족수당	5,350,000		5,350,000		3,060,000	2,290,000	3,060,000	3,060,000	2,290,000	160,910,000
			근속수당	5,382,000		5,382,000		2,808,000	2,574,000	2,808,000	2,808,000	2,574,000	
			급식비	6,062,000		6,062,000		3,120,920	2,941,080	3,120,920	3,120,920	2,941,080	
			양철휴가비	6,800,000		6,800,000			6,800,000			6,800,000	
			분봉	80,254,000		80,254,000		39,591,840	40,662,160	39,591,840	39,591,840	40,662,160	
			연차수당	2,453,000		2,453,000		2,452,440	560	2,452,440	2,452,440	560	
			위협수당	2,020,000		2,020,000		1,040,260	979,740	1,040,260	1,040,260	979,740	
			장기상여금	4,000,000		4,000,000		1,500,000	2,500,000	1,500,000	1,500,000	2,500,000	
			조리사수당	1,003,000		1,003,000		560,550	442,450	560,550	560,550	442,450	
			조할원교육수당					260,540	-260,540	260,540	260,540	-260,540	
			초과근무수당	24,750,000		24,750,000		13,180,380	11,569,620	13,180,380	13,180,380	11,569,620	
			특별근무수당	2,020,000		2,020,000		996,720	1,023,280	996,720	996,720	1,023,280	
	기간제근로자인건비		파견타원인건비	3,000,000		3,000,000			3,000,000			3,000,000	
			맞춤형복지비	3,300,000		3,300,000	2,600,000	2,112,500	1,187,500	2,112,500	2,112,500	1,187,500	
			기간제근로자법정부담금	100,000		100,000			100,000			100,000	
	공무직법정부담금		기간제근로자산재보험	100,000		100,000			100,000			100,000	
			건강(장기요양)보험	5,580,000		5,580,000		2,369,850	3,210,150	2,369,850	2,369,850	3,210,150	
			고용보험	1,560,000		1,560,000		836,930	723,070	836,930	723,070	836,930	
			국민연금	6,000,000		6,000,000		2,547,680	3,452,320	2,547,680	2,547,680	3,452,320	
			산재보험	1,176,000		1,176,000		448,450	727,550	448,450	448,450	727,550	
			<b>[ 소 계 ]</b>	<b>160,910,000</b>		<b>160,910,000</b>	<b>2,800,000</b>	<b>76,773,200</b>	<b>84,136,800</b>	<b>76,773,200</b>	<b>76,773,200</b>	<b>84,136,800</b>	
	급식응식재료임		가급류	20,000,000		20,000,000		9,468,050	10,531,950	9,468,050	9,468,050	10,531,950	278,512,000
			공복식품	112,000,000		112,000,000	93,767,260	61,801,430	50,198,570	61,801,430	61,801,430	50,198,570	
			김치류	3,000,000		3,000,000	3,028,500	696,000	2,304,000	696,000	2,304,000	2,304,000	
			농산물	25,000,000		25,000,000	12,972,700	9,110,020	15,889,980	9,110,020	9,110,020	15,889,980	
			수산물	15,000,000		15,000,000	8,485,500	5,944,800	9,055,200	5,944,800	5,944,800	9,055,200	
			육류	28,000,000		28,000,000	18,372,900	12,722,800	15,277,200	12,722,800	12,722,800	15,277,200	
			채蔬류	2,554,000		2,554,000	2,236,200	1,413,200	1,140,800	1,413,200	1,413,200	1,140,800	
			지역기공품	30,194,000		30,194,000	16,220,340	11,839,910	18,354,090	11,839,910	11,839,910	18,354,090	
			친환경농산물	22,707,000		22,707,000	14,731,440	10,763,870	11,943,130	10,763,870	10,763,870	11,943,130	
			친환경쌀	20,057,000		20,057,000	8,430,600	5,341,580	14,715,420	5,341,580	5,341,580	14,715,420	
			<b>[ 소 계 ]</b>	<b>278,512,000</b>		<b>278,512,000</b>	<b>192,918,440</b>	<b>129,101,680</b>	<b>149,410,340</b>	<b>129,101,680</b>	<b>129,101,680</b>	<b>149,410,340</b>	
	유유급식비		유유대금	11,250,000		11,250,000	4,078,500	7,171,500	4,078,500	7,171,500	4,078,500	7,171,500	11,250,000
	<b>[ 소 계 ]</b>			<b>11,260,000</b>		<b>11,260,000</b>	<b>4,078,500</b>	<b>4,078,600</b>	<b>7,171,500</b>	<b>4,078,600</b>	<b>4,078,600</b>	<b>7,171,500</b>	
급식운영비	일반수용비		가스안전검사수수료	60,000		60,000		55,000	5,000	55,000	55,000	5,000	37,290,000
			교육발전보전중수수료	350,000		350,000	117,000	117,000	233,000	117,000	117,000	233,000	
			급식기구세제구입	3,000,000		3,000,000	1,538,900	1,538,900	1,461,100	1,400,300	1,400,300	1,599,700	
			급식기구수선비	1,000,000		1,000,000	844,000	537,000	463,000	537,000	537,000	463,000	
			급식소모품구입	3,500,000		3,500,000	2,400,200	2,378,200	1,121,800	2,378,200	2,378,200	1,121,800	
			급식기구구입	2,000,000		2,000,000	230,000	230,000	1,770,000	230,000	230,000	1,770,000	
			급식조달수수료	1,000,000		1,000,000	275,000	275,000	725,000	275,000	275,000	725,000	
			방역소독비	300,000		300,000	200,000	150,000	150,000	150,000	150,000	150,000	
			소규모수선비	1,000,000		1,000,000		1,000,000				1,000,000	
			온수제조기유지비	500,000		500,000	435,600	435,600	64,400	217,800	217,800	282,200	
			음식물쓰레기처리비	2,160,000		2,160,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	
			후드청소비(자체)	1,500,000		1,500,000		1,500,000				1,500,000	
			전기요금	5,000,000		5,000,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
			상하수도료	3,000,000		3,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
			난방가스요금	250,000		250,000	70,000	70,000	180,000	70,000	70,000	180,000	
			취사용가스비	12,000,000		12,000,000		6,508,320	5,491,680	6,508,320	6,508,320	5,491,680	
			기타공공요금	20,000		20,000	20,000	20,000		20,000	20,000		
			급식종사원상해보험	760,000		760,000	717,100	717,100	42,900	717,100	717,100	42,900	
			조리원파복구입	1,000,000		1,000,000	510,000	414,000	586,000	414,000	414,000	586,000	
			폐암검진비	390,000		390,000	390,000	390,000		390,000	390,000		
			<b>[ 소 계 ]</b>	<b>36,780,000</b>		<b>36,780,000</b>	<b>8,827,800</b>	<b>16,916,120</b>	<b>19,873,680</b>	<b>16,559,720</b>	<b>16,559,720</b>	<b>20,230,280</b>	
	급식기구확충비		비품구입비	83,973,000		83,973,000			83,973,000			83,973,000	83,973,000
			<b>[ 소 계 ]</b>	<b>83,973,000</b>		<b>83,973,000</b>			<b>83,973,000</b>			<b>83,973,000</b>	
	위탁급식비		일반수용비				957,600	944,400	-944,400	944,400	944,400	-944,400	
	<b>[ 소 계 ]</b>						<b>957,600</b>	<b>944,400</b>	<b>-944,400</b>	<b>944,400</b>	<b>944,400</b>	<b>-944,400</b>	
대체인건비	기간제근로자인건비	대체인력인건비		800,000		800,000		4,907,450	-4,107,450	4,907,450	4,907,450	-4,107,450	800,000
			<b>[ 소 계 ]</b>	<b>800,000</b>		<b>800,000</b>		<b>4,907,450</b>	<b>-4,107,450</b>	<b>4,907,450</b>	<b>4,907,450</b>	<b>-4,107,450</b>	
<b>[ 총 계 ]</b>				<b>624,249,000</b>		<b>624,249,000</b>	<b>210,032,340</b>	<b>282,637,240</b>	<b>361,705,760</b>	<b>282,180,840</b>	<b>282,180,840</b>	<b>362,062,160</b>	<b>622,745,000</b>