

2023학년도 상반기 학교급식운영비 집행 결과														
세부사업명	세부항목명	항기종계비목명	산출내역	예산액	예산증감액	역산잔액(A)	지출총회액	현인정리회(B)	역산잔액(A-B)	지출결의액	지급회(C)	지출잔액(A-C)	정산잔액	
영양사인건비	공무직인건비	근속수당	8,658,000		8,658,000		4,212,000	4,446,000	4,212,000	4,212,000	4,446,000		45,165,000	
		급식비	1,680,000		1,680,000		840,000	840,000	840,000	840,000	840,000			
		면허수당	1,241,000		1,241,000		635,400	605,600	635,400	635,400	605,600			
		명절휴가비	1,400,000		1,400,000		100,000	1,300,000	100,000	100,000	1,300,000			
		본봉	24,816,000		24,816,000		12,708,000	12,108,000	12,708,000	12,708,000	12,108,000			
		위협수당	500,000		500,000		270,960	229,040	270,960	270,960	229,040			
		장기상여금	900,000		900,000		550,000	350,000	550,000	550,000	350,000			
	맞춤형복지비	맞춤형복지비	750,000		750,000	650,000	650,000	100,000	650,000	650,000	650,000	100,000		
		건강(장기요양)보험	2,040,000		2,040,000		767,340	1,272,660	767,340	767,340	1,272,660			
		고용보험	600,000		600,000		219,330	380,670	219,330	219,330	380,670			
		국민연금	2,220,000		2,220,000		1,022,040	1,197,960	1,022,040	1,022,040	1,197,960			
		산재보험	360,000		360,000		120,050	239,950	120,050	120,050	239,950			
		【 소 계 】	45,165,000		45,165,000	650,000	22,095,120	23,069,890	22,095,120	22,095,120	22,095,120	23,069,890		
조리원인건비	공무직인건비	가족수당	6,420,000		6,420,000		3,400,000	3,020,000	3,400,000	3,400,000	3,400,000	3,020,000	177,066,000	
		근속수당	22,230,000		22,230,000		10,764,000	11,466,000	10,764,000	10,764,000	10,764,000	11,466,000		
		급식비	5,600,000		5,600,000		3,034,800	2,565,200	3,034,800	3,034,800	2,565,200			
		명절휴가비	5,600,000		5,600,000		400,000	5,200,000	400,000	400,000	5,200,000			
		본봉	74,712,000		74,712,000		41,577,280	33,134,720	41,577,280	41,577,280	33,134,720			
		위협수당	2,000,000		2,000,000		1,083,840	916,160	1,083,840	1,083,840	916,160			
		장기상여금	3,600,000		3,600,000		2,200,000	1,400,000	2,200,000	2,200,000	1,400,000			
		조리사수당	934,000		934,000		519,710	414,290	519,710	519,710	414,290			
		초과근무수당	29,250,000		29,250,000		17,033,240	12,216,760	17,033,240	17,033,240	12,216,760			
		특별근로수당	2,000,000		2,000,000		1,083,840	916,160	1,083,840	1,083,840	916,160			
	맞춤형복지비	맞춤형복지비	3,000,000		3,000,000	2,600,000	2,600,000	400,000	2,600,000	2,600,000	2,600,000	400,000		
		기간제근로자고용보험	100,000		100,000			100,000				100,000		
		기간제근로자산재보험	100,000		100,000			100,000				100,000		
		건강(장기요양)보험	6,000,000		6,000,000		3,535,200	2,464,800	3,535,200	3,535,200	2,464,800			
		고용보험	1,800,000		1,800,000		1,023,010	776,990	1,023,010	1,023,010	776,990			
		국민연금	7,200,000		7,200,000		3,201,220	3,998,780	3,201,220	3,201,220	3,998,780			
		산재보험	1,020,000		1,020,000		596,080	423,920	596,080	596,080	423,920			
		【 소 계 】	177,066,000		177,066,000	2,600,000	92,052,220	85,013,790	92,052,220	92,052,220	92,052,220	85,013,790		
	급식재료구입비	가급류	18,000,000		18,000,000	15,810,000	10,967,900	7,032,100	10,967,900	7,032,100	7,032,100			274,841,000
		공산물	112,000,000		112,000,000	89,149,600	65,203,430	46,796,570	65,203,430	46,796,570	65,203,430			
		김치류	7,000,000		7,000,000	1,484,000	1,355,200	5,644,800	1,355,200	1,355,200	5,644,800			
		농산물	22,581,000		22,581,000	13,714,760	9,792,960	12,788,040	9,792,960	9,792,960	12,788,040			
		수산물	13,000,000		13,000,000	7,948,500	5,545,700	7,454,300	5,545,700	5,545,700	7,454,300			
		육류	31,000,000		31,000,000	17,186,300	12,331,400	18,668,600	12,331,400	12,331,400	18,668,600			
		지역가공품	26,197,000		26,197,000	18,448,650	14,344,400	11,852,600	14,344,400	14,344,400	11,852,600			
		친환경농산물	24,716,000		24,716,000	12,209,270	9,586,730	15,129,270	9,586,730	9,586,730	15,129,270			
		친환경쌀	20,347,000		20,347,000	13,650,280	10,555,890	9,791,110	10,555,890	10,555,890	9,791,110			
		【 소 계 】	274,841,000		274,841,000	189,801,380	139,683,810	135,157,390	139,683,810	139,683,810	135,157,390			
	우유급식비	우유급식비	우유대금	9,000,000		9,000,000	5,456,700	5,456,700	3,543,300	5,456,700	5,456,700	3,543,300	9,000,000	
【 소 계 】			9,000,000		9,000,000	5,456,700	5,456,700	3,543,300	5,456,700	5,456,700	3,543,300			
급식운영비	일반수용비	가스안전점검수수료	60,000		60,000		55,000	5,000		55,000		5,000	39,344,000	
		교육목표인증수수료	350,000		350,000	190,000	190,000	160,000	190,000	190,000	160,000			
		급식기구세탁구입	3,000,000		3,000,000	1,771,000	1,771,000	1,229,000	1,771,000	1,771,000	1,229,000			
		급식기구수선비	1,000,000		1,000,000	600,000	600,000	400,000	600,000	600,000	400,000			
		급식소모품구입	3,500,000		3,500,000	2,807,550	1,527,550	1,972,450	1,527,550	1,527,550	1,972,450			
		급식용기구구입	2,000,000		2,000,000		949,000	1,051,000	949,000	949,000	1,051,000			
		급식조달수수료	1,000,000		1,000,000	362,000	357,370	642,630	357,370	357,370	642,630			
		방역소독비	300,000		300,000			300,000				300,000		
		소규모수선비	1,000,000		1,000,000	110,000	429,000	571,000	429,000	429,000	571,000			
		온수세조기유지비	500,000		500,000	435,600	435,600	64,400	217,800	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			
		후드정리소비(자재)	2,000,000		2,000,000			2,000,000				2,000,000		
		전기요금	5,000,000		5,000,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			
	상하수도료	상하수도요금	3,000,000		3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000			
		난방가스요금	250,000		250,000			250,000				250,000		
		취사용가스비	14,000,000		14,000,000		6,478,780	7,521,220	6,478,780	6,478,780	7,521,220			
	기타공공요금	가스세입분할료	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000			
		급식종사원상해보험	814,000		814,000	674,700	674,700	139,300	674,700	674,700	674,700	139,300		
		교직원복지비	1,000,000		1,000,000	418,500	418,500	581,500	418,500	418,500	581,500			
	배암질전비	배암질전비	390,000		390,000	390,000	390,000		390,000	390,000	390,000			
		【 소 계 】	41,344,000		41,344,000	8,859,350	19,376,500	21,967,500	19,158,700	19,158,700	19,158,700	22,185,300		
급식기구확충비	비품구입비	급식기구구입	2,476,000		2,476,000	2,476,000	2,476,000		2,476,000	2,476,000		2,476,000		
	【 소 계 】		2,476,000		2,476,000	2,476,000	2,476,000		2,476,000	2,476,000				
대체인건비	기간제근로자인건비	대체인력인건비	800,000		800,000		1,402,290	-602,290	-602,290	1,402,290	1,402,290	-602,290	800,000	
	【 소 계 】		800,000		800,000		1,402,290	-602,290	1,402,290	1,402,290	1,402,290	-602,290		
【 총 계 】				550,692,000		550,692,000	209,643,410	282,542,440	268,146,590	282,324,640	268,367,360	548,692,000		