

세부사업	세출							세입				
	예산액	이월등증감액	예산현액(A)(◀)	원인행위액(B)(◀)	집행률(B/A)	지출결의액	지출잔액(C)	예산액	이월액	예산현액(◀)	징수결정액	수납액
[합 계]	418,356,000		418,356,000	61,760,600	14.76	34,208,440	384,147,560	418,356,000		418,356,000	163,295,890	162,035,290
교직원역량강화	3,850,000		3,850,000	48,000	1.25	48,000	3,802,000					
교직원복지	4,560,000		4,560,000		0		4,560,000					
학교급식운영	78,757,000		78,757,000	5,398,570	6.85	4,946,270	73,810,730	65,349,000		65,349,000	7,076,600	5,816,000
[국고]학생및교직원보건 안전관리	6,065,000		6,065,000	2,952,760	48.69	962,160	5,102,840	500,000		500,000		
학교환경위생관리	7,400,000		7,400,000	1,940,500	26.22	160,500	7,239,500					
학생복지운영	13,343,000		13,343,000	3,346,540	25.08	3,346,540	9,996,460	10,555,000		10,555,000	8,555,000	8,555,000
교과활동지원	9,105,000		9,105,000	437,220	4.8	437,220	8,667,780	5,425,000		5,425,000		
과학 교과활동	600,000		600,000	290,860	48.48	290,860	309,140					
체육 교과활동	600,000		600,000	214,320	35.72	214,320	385,680					
외국어 교과활동	1,745,000		1,745,000	1,207,000	69.17	1,207,000	538,000					
특수교육교과활동	2,800,000		2,800,000		0		2,800,000					
유치원 교과활동	15,112,000		15,112,000	4,184,020	27.69	2,971,730	12,140,270	900,000		900,000		
자율·자치활동	13,971,000		13,971,000	1,750,000	12.53	1,750,000	12,221,000	2,500,000		2,500,000		
현장체험학습활동	10,000,000		10,000,000		0		10,000,000					
동아리활동	2,000,000		2,000,000		0		2,000,000	2,000,000		2,000,000		
진로활동	120,000		120,000	117,500	97.92		120,000					
유치원방과후과정운영	29,075,000		29,075,000	3,736,040	12.85	3,736,040	25,338,960	23,970,000		23,970,000	18,070,140	18,070,140
늘봄학교운영	23,259,000		23,259,000	5,599,730	24.08	5,327,170	17,931,830	18,231,000		18,231,000	15,731,000	15,731,000
독서활동운영	6,130,000		6,130,000		0		6,130,000					
교무학사운영	6,238,000		6,238,000	1,836,520	29.44	1,747,520	4,490,480					
연구학교운영	19,700,000		19,700,000		0		19,700,000	19,700,000		19,700,000		
방송실운영	200,000		200,000		0		200,000					
정보화실운영	48,860,000		48,860,000	2,860,000	5.85		48,860,000					
학생생활상담지도	800,000		800,000		0		800,000					
학교폭력예방	842,000		842,000		0		842,000					
학교시설장비유지	59,468,000		59,468,000	18,882,190	31.75	4,108,780	55,359,220	8,000,000		8,000,000		
학교운영위원회운영	1,000,000		1,000,000	320,000	32		1,000,000					
학부모협력	1,240,000		1,240,000	417,000	33.63	417,000	823,000					
부서기본운영	31,232,000		31,232,000	1,426,290	4.57	1,296,690	29,935,310					
병설유치원기본운영	20,284,000		20,284,000	4,795,540	23.64	1,240,640	19,043,360					
세입사업					0			261,226,000		261,226,000	113,863,150	113,863,150