

□ 2014년도 대비 세출예산 구조조정내역

[단위:천원, %]

사업구조			예산편성내역			증감현황(비교)			
						14년1회추경대비		14년본예산대비	
정책	단위	세부사업명	15년본예산(안)	14년1회추경	14년 본예산	증감액	증감비율	증감액	증감비율
합계			11,715,958,214	12,057,396,756	11,278,472,732	△341,438,542	△2.83%	437,485,482	3.88%
인적자원운용			6,937,933,742	6,475,589,027	6,174,521,198	462,344,715	7.14%	763,412,544	12.36%
		교원역량강화	11,767,139	19,292,032	20,515,600	△7,524,893	△39.01%	△8,748,461	△42.64%
		교원연수운영	5,251,215	7,942,569	7,916,873	△2,691,354	△33.89%	△2,665,658	△33.67%
		교원연수지원	6,515,924	11,349,463	12,598,727	△4,833,539	△42.59%	△6,082,803	△48.28%
		교원인사관리	7,133,852	7,255,040	7,551,134	△121,188	△1.67%	△417,282	△5.53%
		교원인사관리	1,014,608	1,377,056	1,202,054	△362,448	△26.32%	△187,446	△15.59%
		교원임용관리	4,752,444	4,494,184	4,965,280	258,260	5.75%	△212,836	△4.29%
		순회교사제운영	1,366,800	1,383,800	1,383,800	△17,000	△1.23%	△17,000	△1.23%
		교직원단체관리	226,179	776,789	816,789	△550,610	△70.88%	△590,610	△72.31%
		교직원단체관리	226,179	776,789	816,789	△550,610	△70.88%	△590,610	△72.31%
		교직원복지와사기진작	11,357,544	15,649,609	15,609,523	△4,292,065	△27.43%	△4,251,979	△27.24%
		교직원복지대여	38,285	6,975,210	6,975,210	△6,936,925	△99.45%	△6,936,925	△99.45%
		교직원복지지원	11,319,259	8,674,399	8,634,313	2,644,860	30.49%	2,684,946	31.10%
		비정규직인건비	736,760,385	777,491,525	803,726,601	△40,731,140	△5.24%	△66,966,216	△8.33%
		계약제교원인건비	565,950,554	592,923,274	631,617,624	△26,972,720	△4.55%	△65,667,070	△10.40%
		계약제직원인건비	170,809,831	184,568,251	172,108,977	△13,758,420	△7.45%	△1,299,146	△0.75%
		비정규직인사관리	732,838	529,823	745,548	203,015	38.32%	△12,710	△1.70%
		비정규직인사관리	732,838	529,823	745,548	203,015	38.32%	△12,710	△1.70%
		정규직인건비	6,167,697,147	5,651,440,418	5,321,648,189	516,256,729	9.13%	846,048,958	15.90%
		교원인건비	5,464,511,113	5,005,493,354	4,705,839,625	459,017,759	9.17%	758,671,488	16.12%
		교육전문직원인건비	52,703,877	47,356,133	48,356,133	5,347,744	11.29%	4,347,744	8.99%
		지방공무원인건비	650,482,157	598,590,931	567,452,431	51,891,226	8.67%	83,029,726	14.63%
		지방공무원역량강화	1,786,444	2,449,528	3,158,360	△663,084	△27.07%	△1,371,916	△43.44%
		지방공무원연수운영	1,067,705	1,217,527	1,755,845	△149,822	△12.31%	△688,140	△39.19%
		지방공무원연수지원	718,739	1,232,001	1,402,515	△513,262	△41.66%	△683,776	△48.75%
		지방공무원인사관리	472,214	704,263	749,454	△232,049	△32.95%	△277,240	△36.99%
		지방공무원인사관리	144,859	155,122	175,327	△10,263	△6.62%	△30,468	△17.38%
		지방공무원임용관리	327,355	549,141	574,127	△221,786	△40.39%	△246,772	△42.98%
교수·학습활동지원			293,337,815	459,155,936	354,289,156	△165,818,121	△36.11%	△60,951,341	△17.20%
		ICT활용교육	213,059	2,424,831	110,424	△2,211,772	△91.21%	102,635	92.95%
		ICT활용교육지원	29,201	36,410	36,410	△7,209	△19.80%	△7,209	△19.80%
		사이버가정학습운영및지원		90,000	0	△90,000	△100.00%	0	
		스마트교육지원	183,858	2,298,421	74,014	△2,114,563	△92.00%	109,844	148.41%
		검정고시관리	939,547	941,563	941,563	△2,016	△0.21%	△2,016	△0.21%
		검정고시관리	939,547	941,563	941,563	△2,016	△0.21%	△2,016	△0.21%
		과학교육활성화지원	3,420,382	6,197,995	3,754,953	△2,777,613	△44.81%	△334,571	△8.91%
		과학교육과정운영내실화	954,227	3,583,671	1,081,489	△2,629,444	△73.37%	△127,262	△11.77%
		체험중심과학환경교육지원	2,466,155	2,614,324	2,673,464	△148,169	△5.67%	△207,309	△7.75%
		교과교실제운영지원	416,400	1,124,000	1,020,000	△707,600	△62.95%	△603,600	△59.18%
		교과교실제운영지원	416,400	1,124,000	1,020,000	△707,600	△62.95%	△603,600	△59.18%
		교과교육연구회운영활성화	599,688	1,393,134	1,393,134	△793,446	△56.95%	△793,446	△56.95%
		교과교육연구회지원	599,688	1,393,134	1,393,134	△793,446	△56.95%	△793,446	△56.95%
		교육과정개발운영	19,015,141	38,843,674	19,746,688	△19,828,533	△51.05%	△731,547	△3.70%
		교과자료개발보급	789,290	1,527,522	1,457,318	△738,232	△48.33%	△668,028	△45.84%
		교육과정운영	3,479,909	24,394,516	7,008,954	△20,914,607	△85.73%	△3,529,045	△50.35%
		창의인성교육운영	114,254	1,375,801	321,501	△1,261,547	△91.70%	△207,247	△64.46%
		특색교육과정운영	14,631,688	11,545,835	10,958,915	3,085,853	26.73%	3,672,773	33.51%
		교육연구및교수학습지원센터운영	5,024,800	6,001,800	6,001,800	△977,000	△16.28%	△977,000	△16.28%
		교수학습지원센터운영	4,800	1,800	1,800	3,000	166.67%	3,000	166.67%
		교육연구운영지원	5,020,000	6,000,000	6,000,000	△980,000	△16.33%	△980,000	△16.33%
		대안교육운영지원	2,819,589	8,441,020	2,764,006	△5,621,431	△66.60%	55,583	2.01%
		대안교육운영지원	1,603,160	7,066,150	1,689,185	△5,462,990	△77.31%	△86,025	△5.09%
		방송통신중·고운영	1,216,429	1,374,870	1,074,821	△158,441	△11.52%	141,608	13.18%
		독서교육활성화	14,774,128	15,038,366	14,924,254	△264,238	△1.76%	△150,126	△1.01%
		독서논술교육활성화	181,737	375,080	178,080	△193,343	△51.55%	3,657	2.05%
		학교도서관운영지원	14,592,391	14,663,286	14,746,174	△70,895	△0.48%	△153,783	△1.04%
		수련및봉사활동	684,984	828,500	1,140,709	△143,516	△17.32%	△455,725	△39.95%
		학생봉사활동지원	61,080	251,510	366,010	△190,430	△75.71%	△304,930	△83.31%
		학생수련활동지원	623,904	576,990	774,699	46,914	8.13%	△150,795	△19.46%
		수업지원장학활동	2,459,390	3,525,453	3,384,815	△1,066,063	△30.24%	△925,425	△27.34%
		수석교사제운영	1,999,230	2,309,010	2,183,010	△309,780	△13.42%	△183,780	△8.42%
		현장중심장학활동지원	460,160	1,216,443	1,201,805	△756,283	△62.17%	△741,645	△61.71%
		연구시범학교운영	15,550			15,550		15,550	

사업구조			예산편성내역			증감현황(비교)			
정책	단위	세부사업명	15년본예산(안)	14년1회추경	14년 본예산	14년1회추경대비		14년본예산대비	
						증감액	증감비율	증감액	증감비율
		연구시범학교운영	15,550			15,550		15,550	
		영재교육활성화	2,414,413	3,414,054	3,027,841	△999,641	△29.28%	△613,428	△20.26%
		영재교육운영	2,276,844	3,266,594	2,880,381	△989,750	△30.30%	△603,537	△20.95%
		영재교육원운영	137,569	147,460	147,460	△9,891	△6.71%	△9,891	△6.71%
		외국어교육	33,064,359	50,696,883	36,201,607	△17,632,524	△34.78%	△3,137,248	△8.67%
		외국어교육활동지원	1,438,557	2,849,667	1,470,220	△1,411,110	△49.52%	△31,663	△2.15%
		원어민 교사및보조강사운영	31,625,802	47,847,216	34,731,387	△16,221,414	△33.90%	△3,105,585	△8.94%
		유아교육진흥	54,302,343	79,239,537	80,507,166	△24,937,194	△31.47%	△26,204,823	△32.55%
		사립유치원지원	47,624,400	61,785,020	63,420,220	△14,160,620	△22.92%	△15,795,820	△24.91%
		유아교육지원	796,343	1,331,717	957,146	△535,374	△40.20%	△160,803	△16.80%
		유치원방과후과정운영	5,881,600	16,122,800	16,129,800	△10,241,200	△63.52%	△10,248,200	△63.54%
		진로진학교육	370,836	4,142,812	327,422	△3,771,976	△91.05%	43,414	13.26%
		진로진학교육	370,836	4,142,812	327,422	△3,771,976	△91.05%	43,414	13.26%
		체육교육내실화	21,412,877	42,680,869	21,292,631	△21,267,992	△49.83%	120,246	0.56%
		체육육성충목지원	14,657,958	14,030,046	13,987,635	627,912	4.48%	670,323	4.79%
		학교체육시설여건개선	365,500	5,925,660	744,660	△5,560,160	△93.83%	△379,160	△50.92%
		학교체육활성화지원	6,389,419	22,725,163	6,560,336	△16,335,744	△71.88%	△170,917	△2.61%
		특별활동지원	12,084,761	16,580,944	11,119,390	△4,496,183	△27.12%	965,371	8.68%
		다문화및북한이탈주민등자녀교육	2,183,366	6,143,365	5,034,365	△3,959,999	△64.46%	△2,850,999	△56.63%
		문화예술교육활성화	9,901,395	10,437,579	6,085,025	△536,184	△5.14%	3,816,370	62.72%
		특성화고교육	5,915,420	24,199,827	14,190,330	△18,284,407	△75.56%	△8,274,910	△58.31%
		마이스터고운영지원	1,600,000	2,000,000	2,000,000	△400,000	△20.00%	△400,000	△20.00%
		특성화고교육내실화지원	752,000	4,758,987	4,467,750	△4,006,987	△84.20%	△3,715,750	△83.17%
		특성화고운영지원	2,813,020	7,617,018	6,912,580	△4,803,998	△63.07%	△4,099,560	△59.31%
		특성화고취업역량강화	750,400	9,823,822	810,000	△9,073,422	△92.36%	△59,600	△7.36%
		특수교육진흥	50,616,997	57,484,487	56,089,607	△6,867,490	△11.95%	△5,472,610	△9.76%
		특수교육교수학습지원	22,477,115	27,713,192	26,838,959	△5,236,077	△18.89%	△4,361,844	△16.25%
		특수교육복지지원	18,492,056	17,261,003	17,331,003	1,231,053	7.13%	1,161,053	6.70%
		특수교육여건개선	10,000	1,610,000	1,610,000	△1,600,000	△99.38%	△1,600,000	△99.38%
		특수교육운영	9,637,826	10,900,292	10,309,645	△1,262,466	△11.58%	△671,819	△6.52%
		학교정보화인프라구축	19,867,591	18,379,059	20,644,006	1,488,532	8.10%	△776,415	△3.76%
		학교정보화기기보급및관리	19,480,566	17,812,009	20,076,956	1,668,557	9.37%	△596,390	△2.97%
		학내전산망구축	387,025	567,050	567,050	△180,025	△31.75%	△180,025	△31.75%
		학교평가관리	61,350	76,227	76,227	△14,877	△19.52%	△14,877	△19.52%
		학교평가관리	61,350	76,227	76,227	△14,877	△19.52%	△14,877	△19.52%
		학력신장	1,805,162	7,213,667	2,879,558	△5,408,505	△74.98%	△1,074,396	△37.31%
		교실수업개선지원	773,372	291,255	291,255	482,117	165.53%	482,117	165.53%
		학력향상지원	1,031,790	6,922,412	2,588,303	△5,890,622	△85.09%	△1,556,513	△60.14%
		학력평가	5,272,916	6,330,704	5,583,131	△1,057,788	△16.71%	△310,215	△5.56%
		학력평가관리	5,272,916	6,330,704	5,583,131	△1,057,788	△16.71%	△310,215	△5.56%
		학생상담활동지원	14,723,081	16,382,910	15,233,212	△1,659,829	△10.13%	△510,131	△3.35%
		학생상담활동지원	14,723,081	16,382,910	15,233,212	△1,659,829	△10.13%	△510,131	△3.35%
		학생생활지도	15,594,796	20,907,743	16,376,734	△5,312,947	△25.41%	△781,938	△4.77%
		양성평등및성교육	45,905	286,210	46,210	△240,305	△83.96%	△305	△0.66%
		학교폭력예방지원	14,033,555	18,687,933	14,231,088	△4,654,378	△24.91%	△197,533	△1.39%
		학생생활지도지원	1,515,336	1,933,600	2,099,436	△418,264	△21.63%	△584,100	△27.82%
		학생선발배정	5,448,255	26,665,877	15,557,948	△21,217,622	△79.57%	△10,109,693	△64.98%
		대학수학능력시험	2,155,494	13,246,414	2,260,248	△11,090,920	△83.73%	△104,754	△4.63%
		진학시험및입학전형관리	3,292,761	13,419,463	13,297,700	△10,126,702	△75.46%	△10,004,939	△75.24%
		교육복지지원	708,413,172	1,266,744,990	1,158,608,084	△558,331,818	△44.08%	△450,194,912	△38.86%
		교과서지원	82,373,835	76,652,364	78,214,437	5,721,471	7.46%	4,159,398	5.32%
		교과서지원	82,373,835	76,652,364	78,214,437	5,721,471	7.46%	4,159,398	5.32%
		교육복지우선지원	2,173,005	2,322,993	2,334,660	△149,988	△6.46%	△161,655	△6.92%
		교육복지우선지원	2,173,005	2,322,993	2,334,660	△149,988	△6.46%	△161,655	△6.92%
		급식지원	64,816,163	68,600,355	68,600,355	△3,784,192	△5.52%	△3,784,192	△5.52%
		도·공유일급식지원	8,665,425	8,665,425	8,665,425	0		0	
		학기중급식비지원	56,150,738	59,934,930	59,934,930	△3,784,192	△6.31%	△3,784,192	△6.31%
		농어촌학교교육여건개선		3,030,000	0	△3,030,000	△100.00%	0	
		농어촌학교교육활성화지원		3,030,000	0	△3,030,000	△100.00%	0	
		누리과정지원	390,300,000	894,452,319	829,103,358	△504,152,319	△56.36%	△438,803,358	△52.93%
		누리과정지원	390,300,000	894,452,319	829,103,358	△504,152,319	△56.36%	△438,803,358	△52.93%
		방과후등교육지원	88,771,848	109,103,624	83,545,455	△20,331,776	△18.64%	5,226,393	6.26%
		방과후학교운영	62,042,198	83,213,824	57,655,655	△21,171,626	△25.44%	4,386,543	7.61%
		저소득층자녀방과후자유수강권	26,639,750	25,763,800	25,763,800	875,950	3.40%	875,950	3.40%
		주5일제수업지원	89,900	126,000	126,000	△36,100	△28.65%	△36,100	△28.65%
		정보화지원	6,050,161	8,727,543	9,167,027	△2,677,382	△30.68%	△3,116,866	△34.00%

사업구조			예산편성내역			증감현황(비교)			
정책	단위	세부사업명	15년본예산(안)	14년1회추경	14년 본예산	14년1회추경대비	증감비율	14년본예산대비	증감비율
		정보화지원	6,050,161	8,727,543	9,167,027	△2,677,382	△30.68%	△3,116,866	△34.00%
		학비지원	73,928,160	103,855,792	87,642,792	△29,927,632	△28.82%	△13,714,632	△15.65%
		기타교육비지원	302,680	963,450	863,450	△660,770	△68.58%	△560,770	△64.95%
		저소득층자녀학비지원	55,043,102	55,042,762	55,042,762	340	0.00%	340	0.00%
		특성화고장학금지원	18,582,378	47,849,580	31,736,580	△29,267,202	△61.17%	△13,154,202	△41.45%
보건/급식/체육활동			509,680,680	567,196,730	575,934,193	△57,516,050	△10.14%	△66,253,513	△11.50%
		각종체육대회활동	2,502,395	3,474,013	3,117,987	△971,618	△27.97%	△615,592	△19.74%
		체육대회지원	2,502,395	3,474,013	3,117,987	△971,618	△27.97%	△615,592	△19.74%
		급식관리	505,719,512	559,352,794	570,337,659	△53,633,282	△9.59%	△64,618,147	△11.33%
		학교급식관리	578,405	978,172	780,204	△399,767	△40.87%	△201,799	△25.86%
		학교급식운영	468,123,300	529,987,044	539,897,387	△61,863,744	△11.67%	△71,774,087	△13.29%
		학교급식환경개선	37,017,807	28,387,578	29,660,068	8,630,229	30.40%	7,357,739	24.81%
		보건관리	1,458,773	4,369,923	2,478,547	△2,911,150	△66.62%	△1,019,774	△41.14%
		학교보건관리	759,047	3,241,705	1,247,469	△2,482,658	△76.58%	△488,422	△39.15%
		학교환경위생관리	699,726	1,128,218	1,231,078	△428,492	△37.98%	△531,352	△43.16%
학교재정지원관리			1,726,255,792	1,540,221,332	1,469,685,643	186,034,460	12.08%	256,570,149	17.46%
		사학재정지원	740,614,240	693,204,071	617,003,662	47,410,169	6.84%	123,610,578	20.03%
		운영비재정결함지원	37,207,967	37,803,417	37,803,417	△595,450	△1.58%	△595,450	△1.58%
		인건비재정결함지원	703,406,273	655,400,654	579,200,245	48,005,619	7.32%	124,206,028	21.44%
		학교운영비지원	985,641,552	847,017,261	852,681,981	138,624,291	16.37%	132,959,571	15.59%
		학교운영비지원	985,641,552	847,017,261	852,681,981	138,624,291	16.37%	132,959,571	15.59%
학교교육여건개선시설			1,017,873,291	1,203,929,154	1,027,841,773	△186,055,863	△15.45%	△9,968,482	△0.97%
		교육환경개선시설	189,770,860	249,244,424	233,122,998	△59,473,564	△23.86%	△43,352,138	△18.60%
		학교시설교육환경개선	189,770,860	249,244,424	233,122,998	△59,473,564	△23.86%	△43,352,138	△18.60%
		학교일반시설	41,016,500	9,278,973	1,908,000	31,737,527	342.04%	39,108,500	2049.71%
		학교시설증개축	41,016,500	9,278,973	1,908,000	31,737,527	342.04%	39,108,500	2049.71%
		학생수용시설	787,085,931	945,405,757	792,810,775	△158,319,826	△16.75%	△5,724,844	△0.72%
		학교신증설	787,085,931	945,405,757	792,810,775	△158,319,826	△16.75%	△5,724,844	△0.72%
평생교육			8,302,635	10,155,070	10,635,885	△1,852,435	△18.24%	△2,333,250	△21.94%
		독서문화진흥	2,859,547	3,903,552	4,068,505	△1,044,005	△26.75%	△1,208,958	△29.72%
		도서관운영지원	2,859,547	3,903,552	4,068,505	△1,044,005	△26.75%	△1,208,958	△29.72%
		평생교육활성화지원	5,443,088	6,251,518	6,567,380	△808,430	△12.93%	△1,124,292	△17.12%
		평생교육시설및운영지원	2,764,059	3,712,601	3,916,469	△948,542	△25.55%	△1,152,410	△29.42%
		평생학습운영지원	2,679,029	2,538,917	2,650,911	140,112	5.52%	28,118	1.06%
직업교육			1,040,000	1,090,000	1,200,000	△50,000	△4.59%	△160,000	△13.33%
		직업진로교육	1,040,000	1,090,000	1,200,000	△50,000	△4.59%	△160,000	△13.33%
		직업진로교육과정운영	1,040,000	1,090,000	1,200,000	△50,000	△4.59%	△160,000	△13.33%
교육행정일반			59,400,891	86,038,760	85,493,334	△26,637,869	△30.96%	△26,092,443	△30.52%
		감사관리	762,649	639,559	672,392	123,090	19.25%	90,257	13.42%
		감사관리	762,649	639,559	672,392	123,090	19.25%	90,257	13.42%
		교육정책기획관리	1,832,661	7,314,980	7,508,088	△5,482,319	△74.95%	△5,675,427	△75.59%
		교육정책기획관리	1,654,621	7,135,123	7,338,231	△5,480,502	△76.81%	△5,683,610	△77.45%
		대외교육협력관리	178,040	179,857	169,857	△1,817	△1.01%	8,183	4.82%
		교육정책홍보	5,841,209	5,403,996	5,945,266	437,213	8.09%	△104,057	△1.75%
		교육정책홍보	5,841,209	5,403,996	5,945,266	437,213	8.09%	△104,057	△1.75%
		교육행정자료및기록물관리	691,448	1,822,397	691,448	△1,130,949	△62.06%	0	
		교육행정기록물관리	691,448	1,822,397	691,448	△1,130,949	△62.06%	0	
		교육행정정보화	13,374,720	15,366,105	14,455,213	△1,991,385	△12.96%	△1,080,493	△7.47%
		교육행정정보시스템운영	12,688,411	14,762,298	13,825,402	△2,073,887	△14.05%	△1,136,991	△8.22%
		정보보안관리	686,309	603,807	629,811	82,502	13.66%	56,498	8.97%
		교육행정혁신	296,442	372,948	305,583	△76,506	△20.51%	△9,141	△2.99%
		조직및성과관리	17,725	24,105	25,640	△6,380	△26.47%	△7,915	△30.87%
		행정개선활동지원	278,717	348,843	279,943	△70,126	△20.10%	△1,226	△0.44%
		국제교육문화교류협력	494,837	891,140	934,750	△396,303	△44.47%	△439,913	△47.06%
		국제교육문화교류협력지원	494,837	891,140	934,750	△396,303	△44.47%	△439,913	△47.06%
		기관평가	56,203	102,357	79,416	△46,154	△45.09%	△23,213	△29.23%
		기관평가	56,203	102,357	79,416	△46,154	△45.09%	△23,213	△29.23%
		민원및행정서비스관리	420,585	389,440	391,440	31,145	8.00%	29,145	7.45%
		민원관리	414,831	377,065	377,505	37,766	10.02%	37,326	9.89%
		행정서비스관리	5,754	12,375	13,935	△6,621	△53.50%	△8,181	△58.71%
		법무관리	989,868	793,323	810,971	196,545	24.77%	178,897	22.06%
		법무관리	989,868	793,323	810,971	196,545	24.77%	178,897	22.06%
		비상대비계획및보안	3,524,246	1,027,232	1,043,545	2,497,014	243.08%	2,480,701	237.72%
		비상대비계획및보안관리	3,524,246	1,027,232	1,043,545	2,497,014	243.08%	2,480,701	237.72%
		사학기관지도육성	55,104	92,690	110,170	△37,586	△40.55%	△55,066	△49.98%
		사학기관관리	55,104	92,690	110,170	△37,586	△40.55%	△55,066	△49.98%

[단위:천원, %]

사업구조			예산편성내역			증감현황(비교)			
정책	단위	세부사업명	15년본예산(안)	14년1회추경	14년 본 예산	14년1회추경대비	증감비율	14년본예산대비	증감비율
		선거관리	0	28,968,256	29,752,470	△28,968,256	△100.00%	△29,752,470	△100.00%
		선거관리	0	28,968,256	29,752,470	△28,968,256	△100.00%	△29,752,470	△100.00%
		시설사업관리	3,188,631	365,679	393,564	2,822,952	771.98%	2,795,067	710.19%
		시설사업관리	3,188,631	365,679	393,564	2,822,952	771.98%	2,795,067	710.19%
		예결산관리	1,352,380	2,921,243	3,124,664	△1,568,863	△53.71%	△1,772,284	△56.72%
		결산관리	105,894	123,963	123,963	△18,069	△14.58%	△18,069	△14.58%
		예산관리	1,246,486	2,797,280	3,000,701	△1,550,794	△55.44%	△1,754,215	△58.46%
		의정활동지원	148,272	149,420	158,420	△1,148	△0.77%	△10,148	△6.41%
		의정활동지원	148,272	149,420	158,420	△1,148	△0.77%	△10,148	△6.41%
		재무관리	18,647,612	6,060,558	5,813,385	12,587,054	207.69%	12,834,227	220.77%
		공유재산및물품관리	18,524,950	5,958,710	5,711,537	12,566,240	210.89%	12,813,413	224.34%
		재무회계관리	122,662	101,848	101,848	20,814	20.44%	20,814	20.44%
		특별교육재정수요지원	5,600,000	7,740,000	8,600,000	△2,140,000	△27.65%	△3,000,000	△34.88%
		특별교육재정수요지원	5,600,000	7,740,000	8,600,000	△2,140,000	△27.65%	△3,000,000	△34.88%
		학부모및주민교육참여확대	1,927,270	5,081,078	4,166,190	△3,153,808	△62.07%	△2,238,920	△53.74%
		학부모및주민교육참여확대	1,927,270	5,081,078	4,166,190	△3,153,808	△62.07%	△2,238,920	△53.74%
		학생배치계획	196,754	536,359	536,359	△339,605	△63.32%	△339,605	△63.32%
		적정규모학교육성지원	11,657	1,670	1,670	9,987	598.02%	9,987	598.02%
		학생배치계획관리	185,097	534,689	534,689	△349,592	△65.38%	△349,592	△65.38%
		기관운영관리	32,340,146	49,878,630	51,461,371	△17,538,484	△35.16%	△19,121,225	△37.16%
		교육행정기관시설	1,342,429	20,752,245	19,630,161	△19,409,816	△93.53%	△18,287,732	△93.16%
		교육지원청시설관리	536,257	2,976,348	1,700,652	△2,440,091	△81.98%	△1,164,395	△68.47%
		본청시설관리	300,000	17,179,165	17,277,976	△16,879,165	△98.25%	△16,977,976	△98.26%
		직속기관시설관리	506,172	596,732	651,533	△90,560	△15.18%	△145,361	△22.31%
		기본운영비	30,997,717	29,126,385	31,831,210	1,871,332	6.42%	△833,493	△2.62%
		교육지원청운영	13,778,729	13,422,288	14,757,031	356,441	2.66%	△978,302	△6.63%
		본청운영	5,689,078	4,863,665	5,207,533	825,413	16.97%	481,545	9.25%
		직속기관운영	11,529,910	10,840,432	11,866,646	689,478	6.36%	△336,736	△2.84%
		지방채상환및리스크	406,380,050	375,137,677	347,432,095	31,242,373	8.33%	58,947,955	16.97%
		민간투자사업상환	362,260,959	355,447,777	327,742,195	6,813,182	1.92%	34,518,764	10.53%
		민간투자사업상환	362,260,959	355,447,777	327,742,195	6,813,182	1.92%	34,518,764	10.53%
		지방교육채상환	44,119,091	19,689,900	19,689,900	24,429,191	124.07%	24,429,191	124.07%
		지방교육채상환	44,119,091	19,689,900	19,689,900	24,429,191	124.07%	24,429,191	124.07%
		예비비및기타	15,000,000	22,259,450	21,370,000	△7,259,450	△32.61%	△6,370,000	△29.81%
		예비비및기타	15,000,000	22,259,450	21,370,000	△7,259,450	△32.61%	△6,370,000	△29.81%
		예비비	15,000,000	22,259,450	21,370,000	△7,259,450	△32.61%	△6,370,000	△29.81%