

사업관리카드(전체)

| 세부사업 | 예산액 | 예산현액(A) | 지출품의액 | 원인행위액(B) | 집행률(B/A) | 지출결의액 | 지급액(C) | 지출잔액(A-C) |
|------------------|----------------------|----------------------|--------------------|--------------------|--------------|--------------------|--------------------|----------------------|
| 합계 | 1,652,142,000 | 1,652,142,000 | 659,652,390 | 582,453,170 | 35.25 | 456,863,890 | 456,863,890 | 1,195,278,110 |
| 교직원역량강화 | 5,855,000 | 5,855,000 | 853,000 | 208,000 | 3.55 | 208,000 | 208,000 | 5,647,000 |
| 교직원복지 | 4,420,000 | 4,420,000 | 844,000 | 822,560 | 18.61 | 822,560 | 822,560 | 3,597,440 |
| 교직원대체인건비 | 3,754,000 | 3,754,000 | 200,000 | 466,750 | 12.43 | 466,750 | 466,750 | 3,287,250 |
| 학교급식운영 | 368,771,000 | 368,771,000 | 177,186,640 | 136,456,110 | 37 | 103,409,560 | 103,409,560 | 265,361,440 |
| [국고]학생및교직원보건의안관리 | 15,725,000 | 15,725,000 | 8,959,510 | 5,305,200 | 33.74 | 2,414,480 | 2,414,480 | 13,310,520 |
| 학교환경위생관리 | 19,088,000 | 19,088,000 | 18,021,510 | 17,982,210 | 94.21 | 5,088,760 | 5,088,760 | 13,999,240 |
| 교육복지우선 | 30,200,000 | 30,200,000 | 10,746,700 | 9,267,810 | 30.69 | 8,271,810 | 8,271,810 | 21,928,190 |
| 학생복지운영 | 86,354,000 | 86,354,000 | 63,181,010 | 57,469,010 | 66.55 | 57,469,010 | 57,469,010 | 28,884,990 |
| 교과활동지원 | 87,292,000 | 87,292,000 | 17,631,960 | 15,049,060 | 17.24 | 15,021,660 | 15,021,660 | 72,270,340 |
| 과학 교과활동 | 7,300,000 | 7,300,000 | 3,458,600 | 2,798,800 | 38.34 | 2,724,800 | 2,724,800 | 4,575,200 |
| 체육 교과활동 | 25,490,000 | 25,490,000 | 23,441,940 | 21,429,410 | 84.07 | 21,429,410 | 21,429,410 | 4,060,590 |
| 외국어 교과활동 | 6,350,000 | 6,350,000 | 2,400,000 | 2,400,000 | 37.8 | 2,400,000 | 2,400,000 | 3,950,000 |
| 자율활동 | 29,190,000 | 29,190,000 | 24,851,500 | 15,491,880 | 53.07 | 15,491,880 | 15,491,880 | 13,698,120 |
| 현장체험학습활동 | 66,502,000 | 66,502,000 | 21,443,510 | 21,022,130 | 31.61 | 16,221,010 | 16,221,010 | 50,280,990 |
| 봉사활동 | 5,418,000 | 5,418,000 | 4,657,140 | 4,395,060 | 81.12 | 3,519,000 | 3,519,000 | 1,899,000 |
| 진로활동 | 1,740,000 | 1,740,000 | 1,736,000 | 1,730,000 | 99.43 | 1,730,000 | 1,730,000 | 10,000 |
| 방과후학교운영 | 368,539,000 | 368,539,000 | 107,373,700 | 79,880,710 | 21.67 | 59,862,290 | 59,862,290 | 308,676,710 |
| 돌봄교실운영 | 106,618,000 | 106,618,000 | 54,448,730 | 47,130,710 | 44.21 | 28,410,810 | 28,410,810 | 78,207,190 |
| [국고]교기운영 | 37,828,000 | 37,828,000 | 10,419,000 | 15,979,380 | 42.24 | 14,254,020 | 14,254,020 | 23,573,980 |
| 다문화교육운영 | 1,200,000 | 1,200,000 | | | 0 | | | 1,200,000 |
| 독서활동운영 | 34,703,000 | 34,703,000 | 22,205,470 | 20,728,510 | 59.73 | 20,728,510 | 20,728,510 | 13,974,490 |
| 교무학사운영 | 17,822,000 | 17,822,000 | 6,810,400 | 6,710,400 | 37.65 | 6,680,000 | 6,680,000 | 11,142,000 |
| 방송실운영 | 2,500,000 | 2,500,000 | | | 0 | | | 2,500,000 |
| 정보화실운영 | 88,910,000 | 88,910,000 | 27,214,480 | 25,143,160 | 28.28 | 14,074,530 | 14,074,530 | 74,835,470 |
| 학생생활상담지도 | 12,820,000 | 12,820,000 | 2,439,200 | 2,439,200 | 19.03 | 1,680,030 | 1,680,030 | 11,139,970 |
| 학교폭력예방 | 10,950,000 | 10,950,000 | 9,661,500 | 9,661,500 | 88.23 | 5,221,500 | 5,221,500 | 5,728,500 |
| 학생안전교육 | 4,540,000 | 4,540,000 | 3,353,000 | 3,348,000 | 73.74 | 3,348,000 | 3,348,000 | 1,192,000 |
| 학교시설장비유지 | 164,799,000 | 164,799,000 | 31,688,500 | 51,506,920 | 31.25 | 38,692,820 | 38,692,820 | 126,106,180 |
| 학교운영위원회운영 | 1,100,000 | 1,100,000 | 207,000 | 187,000 | 17 | 187,000 | 187,000 | 913,000 |
| 학부모협력 | 1,842,000 | 1,842,000 | 133,000 | 119,700 | 6.5 | 119,700 | 119,700 | 1,722,300 |
| 부서기본운영 | 33,522,000 | 33,522,000 | 4,085,390 | 7,323,990 | 21.85 | 6,915,990 | 6,915,990 | 26,606,010 |
| 예비비 | 1,000,000 | 1,000,000 | | | 0 | | | 1,000,000 |