

2023학년도 상반기 교비회계 예산 집행 내역												
세부사업	세출									세입		
	예산액	이월등증감액	예산현액(A)(◀)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	지출결의액	지급액	지출잔액(C)	예산액	이월액	예산현액(◀)
[합 계]	2,288,856,000		2,288,856,000	326,164,760	1,040,336,100	45.45	1,017,584,370	1,017,285,580	1,271,570,420	2,288,856,000		2,288,856,000
교직원역량강화	280,000		280,000	50,000	50,000	17.86	50,000	50,000	230,000			
교직원복지	29,892,000		29,892,000	900,000	27,217,860	91.05	27,217,860	27,217,860	2,674,140	28,075,000		28,075,000
사립학교 교원보수	1,108,641,000		1,108,641,000		462,608,800	41.73	462,608,800	462,608,800	646,032,200			
사립학교 직원보수	226,322,000		226,322,000		94,037,980	41.55	94,037,980	94,037,980	132,284,020			
교직원대체인건비	250,763,000		250,763,000		93,847,220	37.42	93,847,220	93,847,220	156,915,780			
기타수당	11,130,000		11,130,000		4,725,000	42.45	4,725,000	4,725,000	6,405,000			
학교급식운영	21,339,000		21,339,000			0			21,339,000	21,339,000		21,339,000
[국고]학생및교직원보건안전관리	14,481,000		14,481,000	5,907,500	7,395,900	51.07	6,195,900	6,195,900	8,285,100	7,910,000		7,910,000
학교환경위생관리	8,112,000		8,112,000	7,996,400	7,996,400	98.57	3,614,240	3,614,240	4,497,760			
학생복지운영	18,069,000		18,069,000	168,000	168,000	0.93	168,000	168,000	17,901,000	17,024,000		17,024,000
교과활동지원	12,400,000		12,400,000	2,552,600	2,544,600	20.52	2,544,600	2,544,600	9,855,400	10,360,000		10,360,000
국어 교과활동	360,000		360,000			0			360,000			
사회 교과활동	765,000		765,000	317,430	317,430	41.49	317,430	317,430	447,570			
수학 교과활동	100,000		100,000			0			100,000			
과학 교과활동	6,708,000		6,708,000	1,152,700	1,134,280	16.91	1,134,280	1,134,280	5,573,720			
체육 교과활동	1,100,000		1,100,000	770,800	770,800	70.07	770,800	770,800	329,200			
예술 교과활동	1,000,000		1,000,000	125,500	125,500	12.55	125,500	125,500	874,500			
외국어 교과활동	670,000		670,000	89,740	89,740	13.39	89,740	89,740	580,260			
자율활동	23,021,000		23,021,000	11,071,650	10,187,470	44.25	10,187,470	10,187,470	12,833,530	5,400,000		5,400,000
현장체험학습활동	11,494,000	594,000	12,088,000	11,951,160	11,735,160	97.08	11,735,160	11,735,160	352,840	11,494,000		11,494,000
[국고]동아리활동	33,550,000		33,550,000	20,254,150	18,909,350	56.36	18,909,350	18,909,350	14,640,650	13,550,000		13,550,000
진로활동	6,022,000		6,022,000	464,800	435,390	7.23	435,390	435,390	5,586,610			
자유학기(년)제활동	5,632,000		5,632,000			0			5,632,000			
방과후학교운영	33,262,000		33,262,000	7,616,000	7,594,490	22.83	7,594,490	7,594,490	25,667,510	29,840,000		29,840,000
교기운영	82,695,000		82,695,000	26,680,000	39,218,240	47.43	37,358,240	37,358,240	45,336,760	75,095,000		75,095,000
창의교육운영	100,000		100,000			0			100,000			
기타선택적교육운영	100,000		100,000	91,000	91,000	91	91,000	91,000	9,000	100,000		100,000
독서활동운영	11,210,000		11,210,000	7,399,950	7,399,390	66.01	7,399,390	7,399,390	3,810,610	4,360,000		4,360,000
교무학사운영	46,324,000	363,000	46,687,000	3,835,440	19,486,410	41.74	18,944,110	18,944,110	27,742,890			
정보화실운영	21,828,000		21,828,000	15,202,420	15,185,830	69.57	15,185,830	15,185,830	6,642,170	13,328,000		13,328,000
교육환경개선	135,500,000	761,000	136,261,000	136,311,280	116,260,560	85.32	116,260,560	116,260,560	20,000,440	134,500,000		134,500,000
학생생활상담지도	17,290,000		17,290,000	2,496,930	8,602,180	49.75	8,602,180	8,602,180	8,687,820	2,000,000		2,000,000
학교폭력예방	448,000		448,000	104,000	104,000	23.21	104,000	104,000	344,000			
학생안전교육	1,567,000		1,567,000	633,000	632,000	40.33	632,000	632,000	935,000	533,000		533,000
학교시설장비유지	79,797,000		79,797,000	41,993,930	49,908,080	62.54	35,389,440	35,090,650	44,706,350			
학교운영위원회운영	1,110,000		1,110,000	120,000	117,500	10.59	117,500	117,500	992,500			
학부모협력	2,200,000		2,200,000	343,800	341,300	15.51	341,300	341,300	1,858,700			
부서기본운영	34,307,000		34,307,000	7,635,580	14,848,640	43.28	14,600,010	14,600,010	19,706,990			
행정지원인력운용	11,157,000		11,157,000		4,320,600	38.73	4,320,600	4,320,600	6,836,400	11,157,000		11,157,000
시설확충및개선	13,548,000		13,548,000	11,929,000	11,929,000	88.05	11,929,000	11,929,000	1,619,000	13,548,000		13,548,000
예비비	4,562,000	-1,718,000	2,844,000			0			2,844,000			
세입사업						0				1,889,243,000		1,889,243,000