

2023학년도 하반기 교비회계 예산 집행 내역												
세부사업	세출											
	예산액	이월등증감액	예산천액(A)(◀)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	지출결의액	지급액	지출잔액(C)	예산액	이월액	예산천액(◀)
[ 합 계 ]	2,334,825,000		2,334,825,000	520,806,240	2,137,301,810	91.54	2,112,849,650	2,057,943,900	276,881,100	2,334,825,000		2,334,825,000
교직원역량강화	280,000		280,000	100,000	100,000	35.71	100,000	100,000	180,000			
교직원복지	35,832,000		35,832,000	1,895,750	34,564,680	96.46	34,564,680	34,564,680	1,267,320	34,015,000		34,015,000
사립학교 교원보수	1,108,641,000		1,108,641,000		1,029,322,680	92.85	1,029,322,680	991,048,560	117,592,440			
사립학교 직원보수	226,322,000		226,322,000		209,342,970	92.5	209,342,970	202,569,870	23,752,130			
교직원대체인건비	250,763,000		250,763,000		213,979,500	85.33	213,979,500	206,381,160	44,381,840			
기타수당	11,130,000		11,130,000		10,215,000	91.78	10,215,000	10,215,000	915,000			
학교급식운영	21,339,000		21,339,000	4,210,130	4,210,130	19.73	4,210,130	4,210,130	17,128,870	21,339,000		21,339,000
[국고]학생및교직원보건안전관리	14,481,000		14,481,000	10,509,500	11,480,900	79.28	11,330,900	11,330,900	3,150,100	7,910,000		7,910,000
학교환경위생관리	8,112,000		8,112,000	8,106,400	8,106,400	99.93	7,607,440	7,607,440	504,560			
학생복지운영	18,069,000		18,069,000	13,368,000	13,368,000	73.98	13,368,000	13,368,000	4,701,000	17,024,000		17,024,000
교과활동지원	13,640,000		13,640,000	10,475,800	10,425,360	76.43	10,425,360	10,425,360	3,214,640	11,600,000		11,600,000
국어 교과활동	360,000		360,000	354,500	354,500	98.47	354,500	354,500	5,500			
사회 교과활동	765,000		765,000	659,430	659,430	86.2	659,430	659,430	105,570			
수학 교과활동	100,000		100,000	97,170	97,170	97.17	97,170	97,170	2,830			
과학 교과활동	6,708,000		6,708,000	8,012,170	6,429,970	95.86	6,429,970	6,429,970	278,030			
체육 교과활동	1,100,000		1,100,000	1,080,440	1,080,440	98.22	1,080,440	1,080,440	19,560			
예술 교과활동	1,000,000		1,000,000	998,200	998,200	99.82	998,200	998,200	1,800			
외국어 교과활동	670,000		670,000	670,530	667,400	99.61	667,400	667,400	2,600			
자율활동	23,021,000		23,021,000	24,147,870	22,554,810	97.97	22,554,810	22,554,810	466,190	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	39,839,000		39,839,000	40,886,450	39,824,750	99.96	39,824,750	39,824,750	14,250	19,839,000		19,839,000
진로활동	6,022,000		6,022,000	6,039,460	5,924,340	98.38	5,924,340	5,924,340	97,660			
자유학기(년)제활동	5,632,000		5,632,000	5,280,930	5,254,770	93.3	5,254,770	5,254,770	377,230			
방과후학교운영	33,262,000		33,262,000	33,355,570	33,251,060	99.97	33,251,060	33,251,060	10,940	29,840,000		29,840,000
교기운영	93,265,000		93,265,000	51,394,990	81,936,200	87.85	80,896,200	80,046,200	13,218,800	85,665,000		85,665,000
창의교육운영	100,000		100,000	87,620	85,620	85.62	85,620	85,620	14,380			
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	11,210,250	11,206,650	99.97	11,206,650	11,206,650	3,350	4,360,000		4,360,000
교무학사운영	46,324,000	363,000	46,687,000	5,136,440	40,206,390	86.12	39,724,090	38,771,730	7,915,270			
정보화실운영	21,828,000		21,828,000	20,191,240	20,174,650	92.43	19,987,650	19,987,650	1,840,350	13,328,000		13,328,000
교육환경개선	135,500,000	761,000	136,261,000	136,323,930	136,260,560	100	136,260,560	136,260,560	440	134,500,000		134,500,000
학생생활상담지도	17,290,000		17,290,000	4,574,540	16,969,290	98.15	16,969,290	16,969,290	320,710	2,000,000		2,000,000
학교폭력예방	2,128,000		2,128,000	445,500	445,500	20.94	445,500	445,500	1,682,500	1,680,000		1,680,000
학생안전교육	21,367,000		21,367,000	20,463,000	20,462,000	95.76	662,000	662,000	20,705,000	20,333,000		20,333,000
학교시설장비유지	80,247,000	2,000,000	82,247,000	56,693,730	77,979,580	94.81	75,685,680	75,543,850	6,703,150	450,000		450,000
학교운영위원회운영	1,110,000		1,110,000	670,000	636,500	57.34	636,500	636,500	473,500			
학부모협력	2,200,000		2,200,000	861,800	859,300	39.06	859,300	859,300	1,340,700			
부서기본운영	34,307,000		34,307,000	18,533,740	33,214,430	96.82	33,214,430	32,898,430	1,408,570			
행정지원인력운용	11,157,000		11,157,000		10,897,520	97.67	10,897,520	10,897,520	259,480	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
반환금						0						
예비비	4,562,000	-3,718,000	844,000			0			844,000			
세입사업						0				1,889,243,000		1,889,243,000