

2022학년도 교비회계 재정집행 현황 공개(1차)

작성일: 2022. 7. 29.

세부사업	세출									세입				
	예산액	이월등증감액	예산현액(A)(◀)	지출품의액	원인행위액(B)(◀)	집행률(B/A)	지출결의액	지급액	지출잔액(C)	예산액	이월액	예산현액(◀)	징수결정액	수납액
[합 계]	6,206,713,000	1,118,120,770	7,324,833,770	1,199,336,222	3,781,455,619	51.63	3,414,994,489	3,411,024,459	3,913,809,311	6,206,713,000	1,118,120,770	7,324,833,770	4,451,951,314	4,448,658,794
교직원역량강화	3,200,000	-	3,200,000	368,000	368,000	11.50	368,000	368,000	2,832,000	1,200,000	-	1,200,000	-	-
교직원복지	33,182,000	-	33,182,000	29,126,680	29,125,800	87.78	29,125,800	29,125,800	4,056,200	33,182,000	-	33,182,000	32,181,680	32,181,680
사립학교 교원보수	2,371,512,000	-	2,371,512,000	-	1,006,289,060	42.43	1,006,289,060	1,006,289,060	1,365,222,940	-	-	-	-	-
사립학교 직원보수	348,340,000	-	348,340,000	-	142,563,760	40.93	142,563,760	142,563,760	205,776,240	-	-	-	-	-
교직원대체인건비	655,607,000	-	655,607,000	-	290,453,070	44.30	290,453,070	290,453,070	365,153,930	22,928,000	-	22,928,000	22,927,410	22,927,410
학교급식운영	1,223,455,000	-	1,223,455,000	635,190,550	651,672,443	53.26	645,645,303	643,811,013	579,643,987	1,219,955,000	-	1,219,955,000	892,801,700	890,046,100
기숙사운영	430,810,000	-	430,810,000	37,048,440	162,379,190	37.69	155,399,850	153,756,610	277,053,390	430,810,000	-	430,810,000	293,252,760	292,715,840
(국·고)학생및교직원보건의전관리	38,593,000	-	38,593,000	15,573,616	30,935,610	80.16	30,924,110	30,924,110	7,668,890	23,243,000	-	23,243,000	23,242,420	23,242,420
학교환경위생관리	17,370,000	-	17,370,000	6,789,900	6,789,900	39.09	5,079,180	5,079,180	12,290,820	-	-	-	-	-
학생장학금운영	34,788,000	-	34,788,000	26,600,000	26,600,000	76.46	26,600,000	26,600,000	8,188,000	27,500,000	-	27,500,000	26,600,000	26,600,000
학생복지운영	51,094,000	-	51,094,000	35,995,000	35,995,000	70.45	35,995,000	35,995,000	15,099,000	45,926,000	-	45,926,000	37,316,000	37,316,000
교과활동지원	52,288,000	170,300	52,458,300	9,516,200	6,526,000	12.44	6,526,000	6,526,000	45,932,300	7,000,000	-	7,000,000	7,000,000	7,000,000
국어 교과활동	400,000	-	400,000	-	-	-	-	-	400,000	-	-	-	-	-
사회 교과활동	360,000	-	360,000	60,700	66,700	18.53	66,700	66,700	293,300	-	-	-	-	-
과학 교과활동	8,240,000	-	8,240,000	7,359,130	973,900	11.82	973,900	973,900	7,266,100	-	-	-	-	-
체육 교과활동	1,680,000	-	1,680,000	1,043,200	1,043,200	62.10	1,043,200	1,043,200	636,800	-	-	-	-	-
예술 교과활동	4,374,000	-	4,374,000	1,833,200	1,830,860	41.86	1,830,860	1,830,860	2,543,140	-	-	-	1,000,000	1,000,000
자율활동	24,135,000	-	24,135,000	10,797,200	6,511,000	26.98	6,511,000	6,511,000	17,624,000	-	-	-	-	-
현장체험학습활동	15,022,000	28,560,000	43,582,000	44,595,500	43,578,750	99.99	43,578,750	43,578,750	3,250	12,863,000	-	12,863,000	14,362,530	14,362,530
동아리활동	10,000,000	-	10,000,000	995,280	417,150	4.17	417,150	417,150	9,582,850	1,000,000	-	1,000,000	1,000,000	1,000,000
봉사활동	400,000	-	400,000	-	-	-	-	-	400,000	-	-	-	-	-
진로활동	5,221,000	-	5,221,000	4,296,300	1,758,200	33.68	1,758,200	1,758,200	3,462,800	500,000	-	500,000	500,000	500,000
방과후학교운영	86,358,000	-	86,358,000	17,700,000	17,700,000	20.50	17,700,000	17,700,000	68,658,000	86,358,000	-	86,358,000	43,338,000	43,338,000
교기운영	48,848,000	-	48,848,000	27,514,000	24,674,340	50.51	24,674,340	24,674,340	24,173,660	38,152,000	-	38,152,000	48,060,000	48,060,000
기타선택적교육운영	17,375,000	-	17,375,000	5,630,000	5,580,000	32.12	5,580,000	5,580,000	11,795,000	12,875,000	-	12,875,000	7,585,000	7,585,000
독서활동운영	14,005,000	-	14,005,000	7,968,000	7,171,200	51.20	7,171,200	7,171,200	6,833,800	-	-	-	-	-
교무학사운영	91,138,000	-	91,138,000	16,852,430	26,554,620	29.14	24,794,620	24,794,620	66,343,380	19,000,000	-	19,000,000	15,000,000	15,000,000
연구학교운영	13,000,000	-	13,000,000	8,900,000	-	-	-	-	13,000,000	13,000,000	-	13,000,000	13,000,000	13,000,000
방송실운영	150,000	-	150,000	36,960	36,960	24.64	36,960	36,960	113,040	-	-	-	-	-
정보화실운영	6,443,000	-	6,443,000	1,580,700	363,000	5.63	363,000	363,000	6,080,000	-	-	-	-	-
교육환경개선	150,329,000	-	150,329,000	45,349,820	42,368,750	28.18	42,368,750	42,368,750	107,960,250	75,000,000	-	75,000,000	15,000,000	15,000,000
학생생활상담지도	10,500,000	-	10,500,000	496,800	496,600	4.73	496,600	496,600	10,003,400	8,500,000	-	8,500,000	8,500,000	8,500,000
학교폭력예방	7,600,000	-	7,600,000	3,539,770	412,500	5.43	412,500	330,000	7,270,000	6,000,000	-	6,000,000	14,131,000	14,131,000
학생안전교육	4,130,000	-	4,130,000	-	-	-	-	-	4,130,000	-	-	-	-	-
학교시설장비유지	252,143,000	-	252,143,000	59,200,300	93,387,300	37.04	84,744,730	84,334,730	167,808,270	-	-	-	-	-
학교운영위원회운영	1,620,000	-	1,620,000	350,000	110,000	6.79	110,000	110,000	1,510,000	-	-	-	-	-
학부모협력	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-
부서기분운영	61,854,000	-	61,854,000	17,825,386	17,619,046	28.48	17,571,046	17,571,046	44,282,954	-	-	-	-	-
행정지원인력운용	8,131,000	-	8,131,000	728,900	1,830,110	22.51	1,830,110	1,830,110	6,300,890	8,131,000	-	8,131,000	-	-
시설확충및개선	91,069,000	1,096,890,470	1,187,959,470	118,474,260	1,097,273,600	92.37	755,991,740	755,991,740	431,967,730	91,069,000	-	91,069,000	55,000,000	55,000,000
예비비	10,449,000	-7,500,000	2,949,000	-	-	-	-	-	2,949,000	-	-	-	-	-
세입사업	-	-	-	-	-	-	-	-	-	4,022,521,000	1,118,120,770	5,140,641,770	2,880,152,814	2,880,152,814