

2018학년도 교비회계 추가경정 자금예산서

(2018.3.1 ~ 2019.2.28)

1. 수입(교비총괄)

(단위: 원)

과 목 관 (항) 목	2018학년도 추가경정 예산안			2018학년도 본예산(B)	증감(A-B)
	등록금회계	비등록금회계	합계(A)		
등록금수입	275,700,000	173,595,800	449,295,800	467,000,000	(17,704,200)
(등록금수입)	275,700,000	-	275,700,000	267,000,000	8,700,000
입학금	12,900,000	-	12,900,000	15,000,000	(2,100,000)
수업료	262,800,000	-	262,800,000	252,000,000	10,800,000
(수강료수입)	-	173,595,800	173,595,800	200,000,000	(26,404,200)
단기수강료	-	173,595,800	173,595,800	200,000,000	(26,404,200)
전입금및 기부수입	-	209,938,996	209,938,996	255,000,000	(45,061,004)
(전입금수입)	-	72,494,605	72,494,605	80,000,000	(7,505,395)
경상비전입금	-	50,000,000	50,000,000	50,000,000	-
법정부담 전입금	-	22,494,605	22,494,605	30,000,000	(7,505,395)
(기부금수입)	-	137,444,391	137,444,391	175,000,000	(37,555,609)
일반기부금	-	13,120,000	13,120,000	30,000,000	(16,880,000)
지정기부금	-	124,324,391	124,324,391	140,000,000	(15,675,609)
연구기부금	-	-	-	5,000,000	(5,000,000)
교육부대수입	-	6,663,500	6,663,500	15,000,000	(8,336,500)
(입시수수료수입)	-	1,100,000	1,100,000	3,000,000	(1,900,000)
수험료	-	1,100,000	1,100,000	3,000,000	(1,900,000)
(증명.사용료 수입)	-	513,500	513,500	2,000,000	(1,486,500)
증명료	-	403,500	403,500	1,000,000	(596,500)
대여사용료	-	110,000	110,000	1,000,000	(890,000)
(기타교육 부대수입)	-	5,050,000	5,050,000	10,000,000	(4,950,000)
논문심사료 수입	-	-	-	500,000	(500,000)
기타교육부대수입	-	5,050,000	5,050,000	9,500,000	(4,450,000)
교육외수입	-	492,040	492,040	2,500,000	(2,007,960)
(예금이자수입)	-	153,310	153,310	1,000,000	(846,690)
예금이자	-	153,310	153,310	1,000,000	(846,690)
(기타교육외 수입)	-	338,730	338,730	1,500,000	(1,161,270)
잡수입	-	338,730	338,730	1,500,000	(1,161,270)
고정자산 매각수입	-	-	-	1,000,000	(1,000,000)
(유형고정자산 매각수입)	-	-	-	1,000,000	(1,000,000)
도서매각대	-	-	-	1,000,000	(1,000,000)
미사용전기이월자금	500,000	77,076,942	77,576,942	27,500,000	50,076,942
자금수입 총계	276,200,000	467,767,278	743,967,278	768,000,000	(24,032,722)

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2. 지출(교비총괄)

(단위: 원)

과 목 관 (항) 목	2018학년도 추가경정 예산안			2018학년도 본예산	증감
	등록금회계	비등록금회계	합계		
보수	246,500,000	48,129,605	294,629,605	358,000,000	(63,370,395)
(교원보수)	207,500,000	33,365,095	240,865,095	290,000,000	(49,134,905)
교원급여	115,200,000	-	115,200,000	140,000,000	(24,800,000)
교원상여금	64,800,000	-	64,800,000	65,000,000	(200,000)
교원제수당	27,500,000	-	27,500,000	35,000,000	(7,500,000)
교원법정부담금	-	16,530,095	16,530,095	25,000,000	(8,469,905)
시간강의료	-	8,420,000	8,420,000	15,000,000	(6,580,000)
특별강의료	-	8,415,000	8,415,000	10,000,000	(1,585,000)
(직원보수)	39,000,000	14,764,510	53,764,510	68,000,000	(14,235,490)
직원급여	39,000,000	8,800,000	47,800,000	58,000,000	(10,200,000)
직원법정부담금	-	5,964,510	5,964,510	10,000,000	(4,035,490)
관리운영비	-	87,433,315	87,433,315	120,000,000	(32,566,685)
(시설관리비)	-	21,868,460	21,868,460	28,500,000	(6,631,540)
건축물관리비	-	9,725,330	9,725,330	11,000,000	(1,274,670)
장비관리비	-	1,252,060	1,252,060	5,000,000	(3,747,940)
보험료	-	1,542,320	1,542,320	2,500,000	(957,680)
리스·임차료	-	7,522,300	7,522,300	8,000,000	(477,700)
기타시설관리비	-	1,826,450	1,826,450	2,000,000	(173,550)
(일반관리비)	-	54,614,715	54,614,715	63,000,000	(8,385,285)
여비교통비	-	19,654,222	19,654,222	20,000,000	(345,778)
차량유지비	-	3,283,096	3,283,096	2,000,000	1,283,096
소모품비	-	1,129,256	1,129,256	2,000,000	(870,744)
인쇄출판비	-	1,563,760	1,563,760	4,000,000	(2,436,240)
난방비	-	2,813,440	2,813,440	4,000,000	(1,186,560)
전기수도료	-	10,677,210	10,677,210	12,000,000	(1,322,790)
통신비	-	11,896,820	11,896,820	12,000,000	(103,180)
제세공과금	-	3,319,136	3,319,136	6,000,000	(2,680,864)
지급수수료	-	277,775	277,775	1,000,000	(722,225)
(운영비)	-	10,950,140	10,950,140	28,500,000	(17,549,860)
복리후생비	-	665,420	665,420	5,000,000	(4,334,580)
교육훈련비	-	220,000	220,000	1,000,000	(780,000)
일반용역비	-	5,820,000	5,820,000	10,000,000	(4,180,000)
업무추진비	-	2,030,800	2,030,800	5,000,000	(2,969,200)
홍보비	-	1,100,000	1,100,000	3,000,000	(1,900,000)

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(단위: 원)

과 목 관 (항) 목	2018학년도 추가경정 예산안			2018학년도 본예산	증감
	등록금회계	비등록금회계	합계		
회의비	-	37,700	37,700	500,000	(462,300)
행사비	-	1,076,220	1,076,220	2,000,000	(923,780)
선교비	-	-	-	2,000,000	(2,000,000)
연구학생경비	29,700,000	178,436,250	208,136,250	219,000,000	(10,863,750)
(연구비)	-	-	-	6,000,000	(6,000,000)
연구비	-	-	-	5,000,000	(5,000,000)
연구관리비	-	-	-	1,000,000	(1,000,000)
(학생경비)	29,700,000	176,523,500	206,223,500	209,500,000	(3,276,500)
교외장학금	-	167,400,000	167,400,000	150,000,000	17,400,000
교내장학금	29,700,000	-	29,700,000	48,000,000	(18,300,000)
논문심사료	-	-	-	1,000,000	(1,000,000)
학생지원비	-	798,600	798,600	1,500,000	(701,400)
기타학생경비	-	8,324,900	8,324,900	9,000,000	(675,100)
(입시관리비)	-	1,912,750	1,912,750	3,500,000	(1,587,250)
입시경비	-	1,912,750	1,912,750	3,500,000	(1,587,250)
교육외비용	-	535,980	535,980	2,000,000	(1,464,020)
(기타교육외비용)	-	535,980	535,980	2,000,000	(1,464,020)
잡손실	-	535,980	535,980	2,000,000	(1,464,020)
예비비	-	-	-	3,546,020	(3,546,020)
(예비비)	-	-	-	3,546,020	(3,546,020)
예비비	-	-	-	3,546,020	(3,546,020)
투자외기타자산지출	-	73,453,980	73,453,980	23,453,980	50,000,000
(원금보전기금적립)	-	-	-	23,453,980	(23,453,980)
원금보존건축기금적립	-	-	-	23,453,980	(23,453,980)
(임의기금적립)	-	73,453,980	73,453,980	-	73,453,980
임의건축기금적립	-	23,453,980	23,453,980	-	23,453,980
임의특정목적기금적립	-	50,000,000	50,000,000	-	50,000,000
고정자산 매입지출	-	6,766,420	6,766,420	13,000,000	(6,233,580)
(유형고정자산 매입지출)	-	6,766,420	6,766,420	13,000,000	(6,233,580)
기계기구 매입비	-	5,101,550	5,101,550	5,000,000	101,550
집기비품 매입비	-	1,064,320	1,064,320	5,000,000	(3,935,680)
도서 구입비	-	600,550	600,550	3,000,000	(2,399,450)
미사용차기이월자금	-	73,011,728	73,011,728	29,000,000	44,011,728
자금지출 총계	276,200,000	467,767,278	743,967,278	768,000,000	(24,032,722)