

2017회계연도 교비회계 자금예산서

(단위 : 천원)

수입	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래 제거(C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)	지출	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래제거 (C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)
1.자금수입총계	33,630,542	17,240,304	0	50,870,846	59,490,160	-8,619,314	1.자금지출총계	33,630,542	17,240,304	0	50,870,846	59,490,160	-8,619,314
2.운영수입	33,380,542	15,732,152	0	49,112,694	48,079,729	1,032,965	2.운영지출	33,130,542	16,906,612	0	50,037,154	49,497,196	539,958
3.등록금및수강료수입	33,375,542	605,640	0	33,981,182	34,203,897	-222,715	3.보수	21,390,381	1,036,020	0	22,426,401	22,478,968	-52,567
4.등록금수입	33,375,542	0	0	33,375,542	33,639,986	-264,444	4.교원보수	16,284,746	621,220	0	16,905,966	16,866,200	39,766
5.입학금	1,011,600	0	0	1,011,600	1,094,640	-83,040	5.교원급여	10,506,363	69,000	0	10,575,363	10,662,786	-87,423
6.학부생입학금	880,600	0	0	880,600	964,400	-83,800	5.교원상여금	0	0	0	0	0	0
6.대학원생입학금	131,000	0	0	131,000	130,240	760	5.교원각종수당	2,865,301	5,500	0	2,870,801	2,861,431	9,370
5.수업료	32,363,942	0	0	32,363,942	32,545,346	-181,404	5.교원법정부담금	776,638	300,000	0	1,076,638	1,071,539	5,099
6.학부생수업료	29,724,908	0	0	29,724,908	30,045,504	-320,596	6.교원사학연금부담금	452,950	201,323	0	654,273	647,186	7,087
6.대학원생수업료	2,639,034	0	0	2,639,034	2,499,842	139,192	6.교원국민연금부담금	25,760	9,988	0	35,748	46,976	-11,228
6.계절학기수업료	0	0	0	0	0	0	6.교원건강보험부담금	208,546	58,169	0	266,715	240,338	26,377
4.수강료수입	0	605,640	0	605,640	563,911	41,729	6.교원산재·고용보험부담금	89,381	30,520	0	119,901	137,040	-17,139
5.단기수강료	0	605,640	0	605,640	563,911	41,729	6.교원퇴직수당	0	0	0	0	0	0
3.전입및기부수입	0	13,647,370	0	13,647,370	12,317,140	1,330,230	5.시간강의료	1,117,170	0	0	1,117,170	1,235,780	-118,610
4.전입금수입	0	530,000	0	530,000	655,000	-125,000	5.특별강의료	62,050	237,720	0	299,770	280,950	18,820
5.경상비전입금	0	30,000	0	30,000	155,000	-125,000	5.교원퇴직금	356,020	0	0	356,020	65,184	290,836
6.인건비							5.조교인건비	601,204	9,000	0	610,204	688,530	-78,326
6.관리운영비							4.직원보수	5,105,635	414,800	0	5,520,435	5,612,768	-92,333
6.연구학생경비							5.직원급여	2,502,408	0	0	2,502,408	2,681,650	-179,242
6.기타							5.직원상여금	0	0	0	0	0	0
5.법정부담전입금	0	500,000	0	500,000	500,000	0	5.직원각종수당	1,805,450	2,800	0	1,808,250	1,942,949	-134,699
6.교원법정부담금	0	300,000	0	300,000	300,000	0	5.직원법정부담금	466,824	200,000	0	666,824	670,687	-3,863
7.교원사학연금전입금	0	300,000	0	300,000	300,000	0	6.직원사학연금부담금	306,781	98,791	0	405,572	421,415	-15,843
7.교원국민연금전입금	0	0	0	0	0	0	6.직원국민연금부담금	48,343	10,406	0	58,749	40,812	17,937
7.교원건강보험전입금	0	0	0	0	0	0	6.직원건강보험부담금	80,376	74,157	0	154,533	165,314	-10,781

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7.교원산재·고용보험전입금	0	0	0	0	0	0	6.직원산재·고용보험부담금	31,324	16,646	0	47,970	43,146	4,824
7.교원퇴직수당전입금	0	0	0	0	0	0	6.직원퇴직수당	0	0	0	0	0	0
6.직원법정전입금	0	200,000	0	200,000	200,000	0	5.임시직인건비	330,954	192,000	0	522,954	293,730	229,224
7.직원사학연금전입금	0	200,000	0	200,000	200,000	0	5.노임	0	0	0	0	0	0
7.직원국민연금전입금	0	0	0	0	0	0	5.직원퇴직금	0	20,000	0	20,000	23,753	-3,753
7.직원건강보험전입금	0	0	0	0	0	0	3.관리운영비	3,861,533	934,982	0	4,796,515	5,867,864	-1,071,349
7.직원산재·고용보험전입금	0	0	0	0	0	0	4.시설관리비	1,993,116	190,969	0	2,184,085	2,903,265	-719,180
7.직원퇴직수당전입금	0	0	0	0	0	0	5.건축물관리비	125,700	123,300	0	249,000	753,600	-504,600
5.자산전입금	0	0	0	0	0	0	5.장비관리비	299,830	0	0	299,830	372,690	-72,860
6.자산전입금	0	0	0	0	0	0	5.조경관리비	8,000	0	0	8,000	12,700	-4,700
6.현물전입금	0	0	0	0	0	0	5.박물관리비	0	200	0	200	240	-40
5.부속병원전입금	0	0	0	0	0	0	5.시설용역비	1,185,744	0	0	1,185,744	1,185,744	0
6.임상교수인건비							5.보험료	144,620	3,750	0	148,370	190,942	-42,572
6.기타인건비							5.리스임차료	122,940	0	0	122,940	209,349	-86,409
5.특별회계전입금	0	0	0	0	0	0	5.기타시설관리비	106,281	63,719	0	170,000	178,000	-8,000
5.교내전입금	0	0	0	0	0	0	4.일반관리비	1,013,564	658,198	0	1,671,762	1,670,316	1,446
5.등록금회계전입금	0	0	0	0	0	0	5.여비교통비	35,000	0	0	35,000	48,949	-13,949
6.건축적립금적립액	0	0	0	0	0	0	5.차량유지비	16,000	190,000	0	206,000	136,540	69,460
6.차입원리금상환액	0	0	0	0	0	0	5.소모품비	72,134	10,888	0	83,022	91,060	-8,038
4.기부금수입	0	1,225,260	0	1,225,260	337,222	888,038	5.인쇄출판비	86,010	22,450	0	108,460	152,969	-44,509
5.일반기부금	0	1,071,300	0	1,071,300	151,392	919,908	5.난방비	135,000	130,000	0	265,000	263,329	1,671
6.기업체	0	0	0	0	0	0	5.전기수도료	434,600	300,000	0	734,600	735,425	-825
6.단체및기관	0	1,071,300	0	1,071,300	151,392	919,908	5.통신비	124,489	2,900	0	127,389	117,772	9,617
6.개인	0	0	0	0	0	0	5.제세공과금	68,400	0	0	68,400	73,500	-5,100
5.지정기부금	0	153,960	0	153,960	185,830	-31,870	5.지급수수료	41,930	1,960	0	43,890	50,772	-6,882

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6.기업체	0	0	0	0	0	0	4.운영비	854,854	85,815	0	940,669	1,294,283	-353,614
6.단체및기관	0	153,960	0	153,960	185,830	-31,870	5.복리후생비	20,000	0	0	20,000	26,995	-6,995
6.개인	0	0	0	0	0	0	5.교육훈련비	72,400	0	0	72,400	68,477	3,923
5.연구기부금	0	0	0	0	0	0	5.일반용역비	100,400	0	0	100,400	279,652	-179,252
6.기업체	0	0	0	0	0	0	5.업무추진비	34,200	0	0	34,200	68,100	-33,900
6.단체및기관	0	0	0	0	0	0	5.홍보비	397,019	51,950	0	448,969	443,274	5,695
6.개인	0	0	0	0	0	0	5.회의비	0	0	0	0	0	0
4.국고보조금수입	0	11,892,110	0	11,892,110	11,264,919	627,191	5.행사비	77,410	12,900	0	90,310	160,802	-70,492
5.교육부	0	10,860,000	0	10,860,000	10,719,069	140,931	5.선교비	21,900	3,100	0	25,000	45,509	-20,509
6.국가장학금	0	10,860,000	0	10,860,000	10,719,069	140,931	5.기타운영비	131,525	17,865	0	149,390	201,473	-52,083
6.기타지원금	0	0	0	0	0	0	3.연구학생경비	7,506,938	13,735,610	0	21,242,548	21,039,530	203,018
5.기타국고지원	0	1,012,110	0	1,012,110	530,850	481,260	4.연구비	337,000	0	0	337,000	342,049	-5,049
5.지방자치단체	0	20,000	0	20,000	15,000	5,000	5.연구비	329,000	0	0	329,000	333,609	-4,609
4.산학협력단및학교기업전입금	0	0	0	0	60,000	-60,000	5.연구관리비	8,000	0	0	8,000	8,440	-440
5.산학협력단전입금	0	0	0	0	60,000	-60,000	4.학생경비	7,169,938	13,350,260	0	20,520,198	20,183,510	336,688
5.학교기업전입금	0	0	0	0	0	0	5.교외장학금	0	11,153,960	0	11,153,960	11,000,399	153,561
3.교육부대수입	0	1,224,162	0	1,224,162	1,254,673	-30,511	5.교내장학금	5,416,040	2,077,000	0	7,493,040	7,241,423	251,617
4.입시수수료수입	0	384,900	0	384,900	513,520	-128,620	5.실험실습비	441,260	0	0	441,260	479,104	-37,844
5.입학원서대	0	0	0	0	0	0	6.인문사회계열						
5.수험료	0	384,900	0	384,900	513,520	-128,620	6.자연과학계열						
4.증명사용료수입	0	781,462	0	781,462	693,471	87,991	6.공학계열						
5.증명료	0	11,680	0	11,680	11,558	122	6.예체능계열						
5.대여료및사용료	0	769,782	0	769,782	681,913	87,869	6.의학계열						
4.기타교육부대수입	0	57,800	0	57,800	47,682	10,118	5.논문심사료	0	21,000	0	21,000	14,580	6,420
5.논문심사수입	0	21,000	0	21,000	14,580	6,420	5.학생지원비	1,116,340	82,700	0	1,199,040	1,215,154	-16,114

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5.실습수입	0	0	0	0	0	0	5.기타학생경비	196,298	15,600	0	211,898	232,851	-20,953
5.기타교육부채수입	0	36,800	0	36,800	33,102	3,698	4.입시관리비	0	385,350	0	385,350	513,971	-128,621
3.교육외수입	5,000	254,980	0	259,980	304,018	-44,038	5.입시수당	0	128,800	0	128,800	126,748	2,052
4.예금이자수입	5,000	252,000	0	257,000	288,760	-31,760	5.입시경비	0	256,550	0	256,550	387,223	-130,673
5.예금이자	5,000	252,000	0	257,000	288,760	-31,760	3.교육외비용	0	120,000	0	120,000	110,834	9,166
4.기타교육외수입	0	2,980	0	2,980	15,258	-12,278	4.지급이자	0	120,000	0	120,000	12,000	108,000
5.접수입	0	2,980	0	2,980	15,258	-12,278	5.지급이자	0	120,000	0	120,000	12,000	108,000
2.자산및부채수입	0	1,358,152	0	1,358,152	10,233,104	-8,874,952	4.기타교육외비용	0	0	0	0	98,834	-98,834
3.투자외기타자산수입	0	1,357,952	0	1,357,952	5,232,904	-3,874,952	5.잡손실	0	0	0	0	98,834	-98,834
4.투자자산수입	0	0	0	0	0	0	3.전출금	0	0	0	0	0	0
5.투자유가증권매각대	0	0	0	0	0	0	4.전출금	0	0	0	0	0	0
5.학교기업투자자산회수	0	0	0	0	0	0	5.특별회계전출금	0	0	0	0	0	0
5.기타투자자산수입	0	0	0	0	0	0	5.교내전출금	0	0	0	0	0	0
4.기타자산수입	0	0	0	0	0	0	5.비등록금회계전출금	0	0	0	0	0	0
5.전신전화보증금회수	0	0	0	0	0	0	6.건축적립금적립액	0	0	0	0	0	0
5.임차보증금회수	0	0	0	0	0	0	6.차입원리금상환액	0	0	0	0	0	0
5.장기대여금회수	0	0	0	0	0	0	4.산학협력단및학교기업전출금	0	0	0	0	0	0
5.기타자산수입	0	0	0	0	0	0	5.산학협력단전출금	0	0	0	0	0	0
4.원금보존기금인출수입	0	0	0	0	0	0	5.학교기업전출금	0	0	0	0	0	0
5.원금보존연구기금인출	0	0	0	0	0	0	3.예비비	371,690	1,080,000	0	1,451,690	0	1,451,690
5.원금보존건축기금인출	0	0	0	0	0	0	4.예비비	371,690	1,080,000	0	1,451,690	0	1,451,690
5.원금보존장학기금인출	0	0	0	0	0	0	5.예비비	371,690	1,080,000	0	1,451,690	0	1,451,690
5.원금보존퇴직기금인출	0	0	0	0	0	0	2.자산및부채지출	500,000	333,692	0	833,692	9,992,963	-9,159,271
5.원금보존특정목적기금인출	0	0	0	0	0	0	3.투자외기타자산지출	0	292,020	0	292,020	2,337,007	-2,044,987
4.임의기금인출수입	0	1,357,952	0	1,357,952	5,232,904	-3,874,952	4.투자자산지출	0	0	0	0	0	0

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(단위 : 천원)

수입	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래 제거(C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)	지출	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래제거 (C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)
5.임의연구기금인출	0	0	0	0	0	0	5.투자유가증권매입대	0	0	0	0	0	0
5.임의건축기금인출	0	41,672	0	41,672	3,210,904	-3,169,232	5.학교기업투자자산지출	0	0	0	0	0	0
5.임의장학기금인출	0	1,027,000	0	1,027,000	2,002,000	-975,000	5.기타투자자산지출	0	0	0	0	0	0
5.임의퇴직기금인출	0	20,000	0	20,000	20,000	0	4.기타자산지출	0	0	0	0	0	0
5.임의특정목적기금인출	0	269,280	0	269,280	0	269,280	5.전선전화보증금지출	0	0	0	0	0	0
3.고정자산매각수입	0	200	0	200	200	0	5.임차보증금지출	0	0	0	0	0	0
4.유형고정자산매각수입	0	200	0	200	200	0	5.장기대여금지출	0	0	0	0	0	0
5.토지매각대	0	0	0	0	0	0	5.기타자산지출	0	0	0	0	0	0
5.건물매각대	0	0	0	0	0	0	4.원금보존기금적립지출	0	0	0	0	0	0
5.구축물매각대	0	0	0	0	0	0	5.원금보존연구기금적립	0	0	0	0	0	0
6.법인계정구축물매각대							5.원금보존건축기금적립	0	0	0	0	0	0
6.기타구축물매각대							5.원금보존장학기금적립	0	0	0	0	0	0
5.기계기구매각대	0	100	0	100	100	0	5.원금보존퇴직기금적립	0	0	0	0	0	0
5.집기비품매각대	0	100	0	100	100	0	4.임의기금적립지출	0	292,020	0	292,020	2,337,007	-2,044,987
5.컨텐츠매각대	0	0	0	0	0	0	5.원금보존특정목적기금적립	0	0	0	0	0	0
5.차량운반구매각대	0	0	0	0	0	0	5.원금보존기타적립금						
5.도서매각대	0	0	0	0	0	0	5.임의연구기금적립	0	7,280	0	7,280	7,642	-362
5.유물매각대	0	0	0	0	0	0	5.임의건축기금적립	0	214,526	0	214,526	244,612	-30,086
4.무형고정자산매각수입	0	0	0	0	0	0	5.임의장학기금적립	0	38,857	0	38,857	2,045,942	-2,007,085
5.무형고정자산매각대	0	0	0	0	0	0	5.임의퇴직기금적립	0	20,005	0	20,005	30,000	-9,995
3.유동부채입금	0	0	0	0	0	0	5.임의특정목적기금적립	0	11,352	0	11,352	8,811	2,541
4.단기차입금	0	0	0	0	0	0	3.고정자산매입지출	500,000	41,672	0	541,672	7,625,956	-7,084,284
5.단기차입금차입	0	0	0	0	0	0	4.유형고정자산매입지출	500,000	41,672	0	541,672	7,625,956	-7,084,284
3.고정부채입금	0	0	0	0	5,000,000	-5,000,000	5.토지매입비	0	0	0	0	6,172,904	-6,172,904
4.장기차입금	0	0	0	0	5,000,000	-5,000,000	5.건물매입비	0	0	0	0	0	0

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(단위 : 천원)

수입	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래 제거(C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)	지출	등록금회계본 예산(A)	비등록금 회계 본예산(B)	내부거래제거 (C)	소계 (D= A+B-C)	전기최종 추경(b)	증감 (a-b)
5.장기차입금차입	0	0	0	0	5,000,000	-5,000,000	5.구축물매입비	0	0	0	0	0	0
5.차관도입	0	0	0	0	0	0	6.법인계정구축물매입비						
5.학교채매각	0	0	0	0	0	0	6.기타구축물매입비						
4.기타고정부채	0	0	0	0	0	0	5.기계기구매입비	200,000	0	0	200,000	1,048,472	-848,472
5.임대보증금수입	0	0	0	0	0	0	5.집기비품매입비	20,000	0	0	20,000	66,580	-46,580
5.기타고정부채수입	0	0	0	0	0	0	5.컨텐츠매입비	0	0	0	0	0	0
3.기본금	0	0	0	0	0	0	5.차량운반구매입비	0	0	0	0	0	0
4.출연기본금	0	0	0	0	0	0	5.도서구입비	280,000	0	0	280,000	300,000	-20,000
5.법인	0	0	0	0	0	0	5.박물관유물구입비	0	0	0	0	0	0
2.미사용전기이월자금	250,000	150,000	0	400,000	1,177,327	-777,327	5.건설가계정	0	41,672	0	41,672	38,000	3,672
							4.무형고정자산취득비	0	0	0	0	0	0
							5.무형고정자산취득비	0	0	0	0	0	0
							3.유동부채상환	0	0	0	0	0	0
							4.단기차입금상환	0	0	0	0	0	0
							5.단기차입금상환	0	0	0	0	0	0
							3.고정부채상환	0	0	0	0	30,000	-30,000
							4.장기차입금상환	0	0	0	0	0	0
							5.장기차입금상환	0	0	0	0	0	0
							5.차관상환	0	0	0	0	0	0
							5.학교채상환	0	0	0	0	0	0
							4.기타고정부채상환	0	0	0	0	30,000	-30,000
							5.임대보증금환급	0	0	0	0	30,000	-30,000
							5.장기미지급금상환	0	0	0	0	0	0
							5.기타고정부채의상환	0	0	0	0	0	0
							2.미사용차기이월자금	0	0	0	0	0	0