

호산대학교 교비회계 제1차 추가경정 자금예산서

2. 지 출

(단위:원)

과 목			2018회계연도 제1차 추가경정예산				2018회계연도 본예산	증 감
관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
보수(4100)			5,524,271,000	628,701,000	0	6,152,972,000	6,732,122,000	△ 579,150,000
	교원보수(4110)		4,320,657,000	479,778,000	0	4,800,435,000	4,885,735,000	△ 85,300,000
		교원급여(4111)	1,229,040,000	8,001,000		1,237,041,000	1,594,441,000	△ 357,400,000
		교원상여금(4112)	385,508,000	1,000		385,509,000	521,009,000	△ 135,500,000
		교원제수당(4113)	1,528,679,000	98,100,000		1,626,779,000	1,567,279,000	59,500,000
		교원법정부담금(4114)	187,969,000	135,060,000		323,029,000	332,829,000	△ 9,800,000
		- 사학연금부담금	40,457,000	110,060,000		150,517,000	189,060,000	△ 38,543,000
		- 국민연금부담금	12,433,000	0		12,433,000	7,200,000	5,233,000
		- 건강보험부담금	78,702,000	0		78,702,000	69,369,000	9,333,000
		- 산재고용보험부담금	14,377,000	0		14,377,000	7,200,000	7,177,000
		- 교원퇴직수당	42,000,000	25,000,000		67,000,000	60,000,000	7,000,000
		시간강사료(4115)	413,360,000	42,000,000		455,360,000	451,860,000	3,500,000
		특별강사료(4116)	1,000	184,615,000		184,616,000	118,316,000	66,300,000
		교원퇴직금(4117)	576,100,000	12,001,000		588,101,000	300,001,000	288,100,000
	직원보수(4120)		1,203,614,000	148,923,000	0	1,352,537,000	1,846,387,000	△ 493,850,000
		직원급여(4121)	160,384,000	15,001,000		175,385,000	399,385,000	△ 224,000,000
		직원상여금(4122)	148,447,000	1,000		148,448,000	123,698,000	24,750,000
		직원제수당(4123)	297,857,000	15,200,000		313,057,000	610,657,000	△ 297,600,000
		직원법정부담금(4124)	113,626,000	88,720,000		202,346,000	174,446,000	27,900,000
		- 사학연금부담금	27,900,000	86,560,000		114,460,000	86,560,000	27,900,000
		- 국민연금부담금	24,618,000	0		24,618,000	24,618,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		- 건강보험부담금	51,756,000	0		51,756,000	51,756,000	-
		- 산재고용보험부담금	9,352,000	0		9,352,000	9,352,000	-
		- 직원퇴직수당	0	2,160,000		2,160,000	2,160,000	-
		임시직인건비(4125)	395,250,000	2,000,000		397,250,000	461,000,000	△ 63,750,000
		노임(4126)	13,200,000	1,000		13,201,000	13,201,000	-
		직원퇴직금(4127)	74,850,000	28,000,000		102,850,000	64,000,000	38,850,000
관리운영비(4200)			3,145,970,000	475,426,000	0	3,621,396,000	2,228,338,000	1,393,058,000
		시설관리비(4210)	1,770,806,000	156,780,000	0	1,927,586,000	932,386,000	995,200,000
		건축물관리비(4211)	558,500,000	17,100,000		575,600,000	148,600,000	427,000,000
		장비관리비(4212)	90,576,000	9,700,000		100,276,000	83,776,000	16,500,000
		조경관리비(4213)	29,600,000	2,000,000		31,600,000	14,800,000	16,800,000
		시설용역비(4215)	571,520,000	26,300,000		597,820,000	553,220,000	44,600,000
		보험료(4216)	5,450,000	5,300,000		10,750,000	10,750,000	-
		리스임차료(4217)	59,960,000	88,380,000		148,340,000	87,240,000	61,100,000
		기타시설관리비(4219)	455,200,000	8,000,000		463,200,000	34,000,000	429,200,000
		일반관리비(4220)	595,136,000	136,800,000	0	731,936,000	676,116,000	55,820,000
		여비교통비(4221)	86,740,000	4,140,000		90,880,000	104,480,000	△ 13,600,000
		차량유지비(4222)	28,360,000	1,200,000		29,560,000	26,660,000	2,900,000
		소모품비(4223)	36,306,000	18,500,000		54,806,000	39,806,000	15,000,000
		인쇄출판비(4224)	4,990,000	4,800,000		9,790,000	11,190,000	△ 1,400,000
		난방비(4225)	29,345,000	76,000,000		105,345,000	76,001,000	29,344,000
		전기수도료(4226)	304,500,000	12,000,000		316,500,000	304,800,000	11,700,000
		통신비(4227)	60,719,000	1,200,000		61,919,000	61,919,000	-
		제세공과금(4228)	37,250,000	11,840,000		49,090,000	42,340,000	6,750,000
		지급수수료(4229)	6,926,000	7,120,000		14,046,000	8,920,000	5,126,000

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		운영비(4230)	780,028,000	181,846,000	0	961,874,000	619,836,000	342,038,000
		복리후생비(4231)	15,900,000	2,000,000		17,900,000	15,400,000	2,500,000
		교육훈련비(4232)	33,400,000	2,500,000		35,900,000	28,600,000	7,300,000
		일반용역비(4233)	138,540,000	14,850,000		153,390,000	65,440,000	87,950,000
		업무추진비(4234)	33,400,000	2,400,000		35,800,000	35,800,000	-
		홍보비(4235)	529,350,000	139,788,000		669,138,000	446,250,000	222,888,000
		회의비(4236)	1,440,000	5,700,000		7,140,000	6,340,000	800,000
		행사비(4237)	13,600,000	2,100,000		15,700,000	20,200,000	△ 4,500,000
		기타운영비(4239)	14,398,000	12,508,000		26,906,000	1,806,000	25,100,000
		연구학생경비(4300)	2,803,728,000	6,024,665,000	0	8,828,393,000	7,877,693,000	950,700,000
		연구비(4310)	6,001,000	3,001,000	0	9,002,000	9,002,000	-
		연구비(4311)	6,000,000	3,000,000		9,000,000	9,000,000	-
		연구관리비(4312)	1,000	1,000		2,000	2,000	-
		학생경비(4320)	2,797,727,000	6,021,662,000	0	8,819,389,000	7,868,689,000	950,700,000
		교외장학금(4321)	0	5,769,662,000		5,769,662,000	5,089,462,000	680,200,000
		교내장학금(4322)	2,160,351,000	45,600,000		2,205,951,000	2,017,251,000	188,700,000
		실험실습비(4323)	254,176,000	51,400,000	0	305,576,000	295,576,000	10,000,000
		학생지원비(4325)	45,800,000	18,500,000		64,300,000	64,300,000	-
		기타학생경비(4329)	337,400,000	136,500,000		473,900,000	402,100,000	71,800,000
		입시관리비(4330)	0	2,000	0	2,000	2,000	-
		입시수당(4331)	0	1,000		1,000	1,000	-
		입시경비(4332)	0	1,000		1,000	1,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
교육외비용(4400)			42,125,000	309,000	0	42,434,000	3,000	42,431,000
	지급이자(4410)		0	1,000	0	1,000	1,000	-
	지급이자(4411)		0	1,000		1,000	1,000	-
	기타교육외비용(4420)		42,125,000	308,000	0	42,433,000	2,000	42,431,000
	잡손실(4421)		42,125,000	308,000		42,433,000	2,000	42,431,000
전출금(4500)			1,000	2,000	1,000	2,000	2,000	-
	전출금(4510)		1,000	0	1,000	0	0	-
	특별회계전출금(4515)		0	0		0	0	-
	교내전출금(4516)		0	0		0	0	-
	등록금회계전출금(4518)			0	0	0	0	-
	비등록금회계전출금(4519)		1,000	0	1,000	0	0	-
	산학협력단및 학교기업전출금(4540)		0	2,000	0	2,000	2,000	-
	산학협력단전출금(4541)		0	1,000		1,000	1,000	-
	학교기업전출금(4542)		0	1,000		1,000	1,000	-
예비비(4600)			1,000	1,000	0	2,000	2,000	-
	예비비(4610)		1,000	1,000	0	2,000	2,000	-
	예비비(4611)		1,000	1,000		2,000	2,000	-
투자외기타자산(1200)			0	155,244,000	0	155,244,000	29,364,000	125,880,000
	투자자산지출(1220)		0	3,000	0	3,000	3,000	-
	투자유가증권매입(1221)		0	1,000		1,000	1,000	-
	학교기업투자지출(1224)			1,000		1,000	1,000	-
	기타투자자산지출(1229)		0	1,000		1,000	1,000	-
	기타자산지출(1240)		0	124,684,000	0	124,684,000	4,000	124,680,000
	전신전화보증금지출(1241)		0	1,000		1,000	1,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		임차보증금지출(1242)		124,681,000		124,681,000	1,000	124,680,000
		장기대여금지출(1243)		1,000		1,000	1,000	-
		기타자산지출(1249)	0	1,000		1,000	1,000	-
		원금보존기금적립(1250)	0	4,000	0	4,000	4,000	-
		원금보존연구기금적립(1252)	0	1,000		1,000	1,000	-
		원금보존건축기금적립(1253)	0	1,000		1,000	1,000	-
		원금보존장학기금적립(1254)	0	1,000		1,000	1,000	-
		원금보존퇴직기금적립(1255)	0	0		0	0	-
		원금보존기타기금적립(1256)	0	1,000		1,000	1,000	-
		임의기금적립(1260)	0	30,553,000	0	30,553,000	29,353,000	1,200,000
		임의연구기금적립(1262)	0	1,000		1,000	1,000	-
		임의건축기금적립(1263)	0	5,901,000		5,901,000	4,701,000	1,200,000
		임의장학기금적립(1264)	0	1,000		1,000	1,000	-
		임의퇴직기금적립(1265)	0	100,000		100,000	100,000	-
		임의기타기금적립(1266)	0	24,550,000		24,550,000	24,550,000	-
		고정자산매입(1300)	77,813,000	10,000	0	77,823,000	64,323,000	13,500,000
		유형고정자산매입(1310)	77,813,000	9,000	0	77,822,000	64,322,000	13,500,000
		토지매입(1311)	0	1,000		1,000	1,000	-
		건축물매입(1312)	1,000	1,000		2,000	2,000	-
		구축물매입(1313)	0	1,000		1,000	1,000	-
		기계기구매입(1314)	21,500,000	1,000		21,501,000	11,001,000	10,500,000
		집기비품매입(1315)	13,000,000	1,000		13,001,000	13,001,000	-
		차량운반구매입(1316)	1,000	1,000		2,000	2,000	-
		도서구입(1317)	43,310,000	1,000		43,311,000	40,311,000	3,000,000

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		박물관유물구입비(1318)		1,000		1,000	1,000	-
		건설가계정(1319)	1,000	1,000		2,000	2,000	-
		무형고정자산매입(1320)	0	1,000	0	1,000	1,000	-
		무형고정자산취득비(1321)	0	1,000		1,000	1,000	-
		유동부채상환(2100)	0	1,000	0	1,000	1,000	-
		단기차입금상환(2110)	0	1,000	0	1,000	1,000	-
		단기차입금(2111)	0	1,000		1,000	1,000	-
		고정부채상환(2200)	0	35,005,000	0	35,005,000	35,005,000	-
		장기차입금상환(2210)	0	3,000	0	3,000	3,000	-
		장기차입금상환(2211)	0	1,000		1,000	1,000	-
		차관상환(2212)		1,000		1,000	1,000	-
		학교채상환(2213)	0	1,000		1,000	1,000	-
		기타고정부채상환(2220)	0	35,002,000	0	35,002,000	35,002,000	-
		임대보증금환급(2221)	0	35,000,000		35,000,000	35,000,000	-
		장기미지급금상환(2222)	0	1,000		1,000	1,000	-
		기타고정부채(2229)	0	1,000		1,000	1,000	-
		미사용차기이월자금	1,000	29,281,000	0	29,282,000	2,000	29,280,000
		차기이월자금	1,000	29,281,000	0	29,282,000	2,000	29,280,000
		차기이월자금	1,000	29,281,000		29,282,000	2,000	29,280,000
		자금지출 총계	11,593,910,000	7,348,645,000	1,000	18,942,554,000	16,966,855,000	1,975,699,000