

호산대학교 교비회계 제1차 추가경정 자금예산서

2. 지 출

(단위: 원)

과 목			2019회계연도 제1차 추가경정예산				2019회계연도 본예산	증 감
관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
보수(4100)			5,889,906,000	815,654,000	-	6,705,560,000	6,304,230,000	401,330,000
	교원보수(4110)		4,171,776,000	624,747,000	-	4,796,523,000	4,491,563,000	304,960,000
		교원급여(4111)	2,055,380,000	3,001,000		2,058,381,000	2,041,381,000	17,000,000
		교원상여금(4112)	348,787,000	1,000		348,788,000	449,588,000	- 100,800,000
		교원제수당(4113)	1,455,759,000	22,000,000		1,477,759,000	1,480,759,000	- 3,000,000
		교원법정부담금(4114)	121,848,000	179,244,000		301,092,000	296,792,000	4,300,000
		- 사학연금부담금	51,371,000	112,182,000		163,553,000	159,244,000	4,309,000
		- 국민연금부담금	2,550,000	1,300,000		3,850,000	7,200,000	- 3,350,000
		- 건강보험부담금	63,700,000	8,235,000		71,935,000	71,400,000	535,000
		- 산재고용보험부담금	3,440,000	1,075,000		4,515,000	8,948,000	- 4,433,000
		- 교원퇴직수당	787,000	56,452,000		57,239,000	50,000,000	7,239,000
		시간강사료(4115)	1,000	42,000,000		42,001,000	87,540,000	- 45,539,000
		특별강사료(4116)	1,000	135,500,000		135,501,000	135,501,000	-
		교원퇴직금(4117)	190,000,000	243,001,000		433,001,000	2,000	432,999,000
	직원보수(4120)		1,718,130,000	190,907,000	-	1,909,037,000	1,812,667,000	96,370,000
		직원급여(4121)	440,236,000	25,001,000		465,237,000	435,937,000	29,300,000
		직원상여금(4122)	112,028,000	1,000		112,029,000	130,729,000	- 18,700,000
		직원제수당(4123)	668,765,000	6,500,000		675,265,000	671,765,000	3,500,000
		직원법정부담금(4124)	106,901,000	108,904,000		215,805,000	193,435,000	22,370,000
		- 사학연금부담금	32,990,000	88,004,000		120,994,000	106,404,000	14,590,000
		- 국민연금부담금	14,201,000	3,600,000		17,801,000	18,760,000	- 959,000

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		- 건강보험부담금	51,500,000	13,000,000		64,500,000	56,191,000	8,309,000
		- 산재고용보험부담금	8,210,000	1,800,000		10,010,000	9,580,000	430,000
		- 직원퇴직수당	-	2,500,000		2,500,000	2,500,000	-
		임시직인건비(4125)	329,600,000	2,000,000		331,600,000	311,600,000	20,000,000
		노임(4126)	14,100,000	1,000		14,101,000	13,201,000	900,000
		직원퇴직금(4127)	46,500,000	48,500,000		95,000,000	56,000,000	39,000,000
관리운영비(4200)			2,501,262,000	437,272,000	-	2,938,534,000	2,421,129,000	517,405,000
	시설관리비(4210)		1,156,426,000	175,320,000	-	1,331,746,000	1,014,946,000	316,800,000
		건축물관리비(4211)	400,200,000	18,000,000		418,200,000	157,300,000	260,900,000
		장비관리비(4212)	74,076,000	8,000,000		82,076,000	82,076,000	-
		조경관리비(4213)	3,000,000	2,000,000		5,000,000	17,800,000	- 12,800,000
		시설용역비(4215)	545,500,000	93,800,000		639,300,000	622,100,000	17,200,000
		보험료(4216)	8,350,000	5,200,000		13,550,000	10,650,000	2,900,000
		리스임차료(4217)	90,500,000	22,320,000		112,820,000	98,520,000	14,300,000
		기타시설관리비(4219)	34,800,000	26,000,000		60,800,000	26,500,000	34,300,000
	일반관리비(4220)		600,055,000	62,760,000	-	662,815,000	704,785,000	- 41,970,000
		여비교통비(4221)	73,300,000	3,000,000		76,300,000	91,300,000	- 15,000,000
		차량유지비(4222)	23,300,000	3,000,000		26,300,000	31,300,000	- 5,000,000
		소모품비(4223)	32,136,000	16,000,000		48,136,000	40,806,000	7,330,000
		인쇄출판비(4224)	600,000	3,000,000		3,600,000	9,800,000	- 6,200,000
		난방비(4225)	50,400,000	5,800,000		56,200,000	79,200,000	- 23,000,000
		전기수도료(4226)	282,900,000	12,000,000		294,900,000	304,000,000	- 9,100,000
		통신비(4227)	60,719,000	2,000,000		62,719,000	62,719,000	-
		제세공과금(4228)	47,500,000	10,840,000		58,340,000	49,340,000	9,000,000
		지급수수료(4229)	29,200,000	7,120,000		36,320,000	36,320,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		운영비(4230)	744,781,000	199,192,000	-	943,973,000	701,398,000	242,575,000
		복리후생비(4231)	21,780,000	1,800,000		23,580,000	20,080,000	3,500,000
		교육훈련비(4232)	23,400,000	8,500,000		31,900,000	45,400,000	- 13,500,000
		일반용역비(4233)	83,780,000	34,400,000		118,180,000	93,580,000	24,600,000
		업무추진비(4234)	27,900,000	3,500,000		31,400,000	34,700,000	- 3,300,000
		홍보비(4235)	577,480,000	140,200,000		717,680,000	476,800,000	240,880,000
		회의비(4236)	3,750,000	1,800,000		5,550,000	4,755,000	795,000
		행사비(4237)	4,800,000	6,800,000		11,600,000	22,000,000	- 10,400,000
		기타운영비(4239)	1,891,000	2,192,000		4,083,000	4,083,000	-
		연구학생경비(4300)	2,505,301,000	5,531,556,000	-	8,036,857,000	8,138,264,000	- 101,407,000
		연구비(4310)	6,001,000	12,001,000	-	18,002,000	18,002,000	-
		연구비(4311)	6,000,000	12,000,000		18,000,000	18,000,000	-
		연구관리비(4312)	1,000	1,000		2,000	2,000	-
		학생경비(4320)	2,499,300,000	5,519,553,000	-	8,018,853,000	8,120,260,000	- 101,407,000
		교외장학금(4321)	-	5,221,460,000		5,221,460,000	5,259,460,000	- 38,000,000
		교내장학금(4322)	1,962,500,000	49,500,000		2,012,000,000	2,060,000,000	- 48,000,000
		실험실습비(4323)	153,280,000	88,593,000	-	241,873,000	312,680,000	- 70,807,000
		학생지원비(4325)	32,220,000	89,300,000		121,520,000	82,520,000	39,000,000
		기타학생경비(4329)	351,300,000	70,700,000		422,000,000	405,600,000	16,400,000
		입시관리비(4330)	-	2,000	-	2,000	2,000	-
		입시수당(4331)	-	1,000		1,000	1,000	-
		입시경비(4332)	-	1,000		1,000	1,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
교육외비용(4400)			14,601,000	2,002,000	-	16,603,000	3,000	16,600,000
	지급이자(4410)		-	1,000	-	1,000	1,000	-
	지급이자(4411)		-	1,000		1,000	1,000	-
	기타교육외비용(4420)		14,601,000	2,001,000	-	16,602,000	2,000	16,600,000
	잡손실(4421)		14,601,000	2,001,000		16,602,000	2,000	16,600,000
전출금(4500)			1,000	2,000	1,000	2,000	2,000	-
	전출금(4510)		1,000	-	1,000	-	-	-
	특별회계전출금(4515)		-	-		-	-	-
	교내전출금(4516)		-	-		-	-	-
	등록금회계전출금(4518)			-	-	-	-	-
	비등록금회계전출금(4519)		1,000	-	1,000	-	-	-
	산학협력단및 학교기업전출금(4540)		-	2,000	-	2,000	2,000	-
	산학협력단전출금(4541)		-	1,000		1,000	1,000	-
	학교기업전출금(4542)		-	1,000		1,000	1,000	-
예비비(4600)			1,000	1,000	-	2,000	2,000	-
	예비비(4610)		1,000	1,000	-	2,000	2,000	-
	예비비(4611)		1,000	1,000		2,000	2,000	-
투자외기타자산(1200)			-	46,013,000	-	46,013,000	38,213,000	7,800,000
	투자자산지출(1220)		-	3,000	-	3,000	3,000	-
	투자유가증권매입(1221)		-	1,000		1,000	1,000	-
	학교기업투자지출(1224)			1,000		1,000	1,000	-
	기타투자자산지출(1229)		-	1,000		1,000	1,000	-
	기타자산지출(1240)		-	4,000	-	4,000	4,000	-
	전신전화보증금지출(1241)		-	1,000		1,000	1,000	-

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관	항	목	등록금회계	비등록금회계	(내부거래제거)	소 계		
		임차보증금지출(1242)		1,000		1,000	1,000	-
		장기대여금지출(1243)		1,000		1,000	1,000	-
		기타자산지출(1249)	-	1,000		1,000	1,000	-
		원금보존기금적립(1250)	-	4,000	-	4,000	4,000	-
		원금보존연구기금적립(1252)	-	1,000		1,000	1,000	-
		원금보존건축기금적립(1253)	-	1,000		1,000	1,000	-
		원금보존장학기금적립(1254)	-	1,000		1,000	1,000	-
		원금보존퇴직기금적립(1255)	-	-		-	-	-
		원금보존특정목적적립(1256)	-	1,000		1,000	1,000	-
		임의기금적립(1260)	-	46,002,000	-	46,002,000	38,202,000	7,800,000
		임의연구기금적립(1262)	-	1,000		1,000	1,000	-
		임의건축기금적립(1263)	-	8,800,000		8,800,000	6,000,000	2,800,000
		임의장학기금적립(1264)	-	1,000		1,000	1,000	-
		임의퇴직기금적립(1265)	-	100,000		100,000	100,000	-
		임의특정목적기금적립(1266)	-	37,100,000		37,100,000	32,100,000	5,000,000
		고정자산매입(1300)	52,803,000	7,010,000	-	59,813,000	104,713,000	- 44,900,000
		유형고정자산매입(1310)	52,803,000	7,009,000	-	59,812,000	104,712,000	- 44,900,000
		토지매입(1311)	-	1,000		1,000	1,000	-
		건축물매입(1312)	1,000	1,000		2,000	2,000	-
		구축물매입(1313)	-	1,000		1,000	1,000	-
		기계기구매입(1314)	13,000,000	4,001,000		17,001,000	43,501,000	- 26,500,000
		집기비품매입(1315)	2,000,000	3,001,000		5,001,000	18,001,000	- 13,000,000
		차량운반구매입(1316)	1,000	1,000		2,000	2,000	-
		도서구입(1317)	37,800,000	1,000		37,801,000	43,201,000	- 5,400,000

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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)	-	1,000	-	1,000	1,000	-
		무형고정자산취득비(1321)	-	1,000		1,000	1,000	-
		유동부채상환(2100)	-	1,000	-	1,000	1,000	-
		단기차입금상환(2110)	-	1,000	-	1,000	1,000	-
		단기차입금(2111)	-	1,000		1,000	1,000	-
		고정부채상환(2200)	-	35,005,000	-	35,005,000	35,005,000	-
		장기차입금상환(2210)	-	3,000	-	3,000	3,000	-
		장기차입금상환(2211)	-	1,000		1,000	1,000	-
		차관상환(2212)		1,000		1,000	1,000	-
		학교채상환(2213)	-	1,000		1,000	1,000	-
		기타고정부채상환(2220)	-	35,002,000	-	35,002,000	35,002,000	-
		임대보증금환급(2221)	-	35,000,000		35,000,000	35,000,000	-
		장기미지급금상환(2222)	-	1,000		1,000	1,000	-
		기타고정부채(2229)	-	1,000		1,000	1,000	-
		미사용차기이월자금	1,000	1,000	-	2,000	2,000	-
		차기이월자금	1,000	1,000	-	2,000	2,000	-
		차기이월자금	1,000	1,000		2,000	2,000	-
		자금지출 총계	10,963,876,000	6,874,517,000	1,000	17,838,392,000	17,041,564,000	796,828,000