

2021-2차 추가경정 자금예산서

(2021.03.01. ~ 2022.02.28.)

수입

(단위: 원)

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
5100 등록금 및 수강료수입			102,884,804,000	2,758,706,000	-	105,643,510,000	105,162,482,000	481,028,000	0.46%
	5110	등록금수입	102,884,804,000	-	-	102,884,804,000	102,459,627,000	425,177,000	0.41%
		5111 학부입학금	497,850,000	-		497,850,000	493,200,000	4,650,000	0.94%
		5112 대학원입학금	511,575,000	-		511,575,000	511,575,000	-	0.00%
		5113 학부수업료	88,771,415,000	-		88,771,415,000	88,450,888,000	320,527,000	0.36%
		5114 대학원수업료	13,103,964,000	-		13,103,964,000	13,003,964,000	100,000,000	0.77%
	5120	수강료수입	-	2,758,706,000	-	2,758,706,000	2,702,855,000	55,851,000	2.07%
		5121 단기수강료	-	2,758,706,000		2,758,706,000	2,702,855,000	55,851,000	2.07%
5200 전입 및 기부수입			-	43,202,672,000	3,700,000,000	39,502,672,000	36,981,327,000	2,521,345,000	6.82%
	5210	전입금수입	-	3,800,000,000	3,700,000,000	100,000,000	200,000,000	△ 100,000,000	-50.00%
		5212 법정부담전입금	-	100,000,000		100,000,000	200,000,000	△ 100,000,000	-50.00%
		5218 등록금회계전입금	-	3,700,000,000	3,700,000,000	-	-	-	
	5220	기부금수입	-	978,115,000	-	978,115,000	885,238,000	92,877,000	10.49%
		5221 일반기부금	-	427,189,000		427,189,000	426,439,000	750,000	0.18%
		5222 지정기부금	-	382,926,000		382,926,000	290,799,000	92,127,000	31.68%
		5223 연구기부금	-	168,000,000		168,000,000	168,000,000	-	
	5230	국고보조금수입	-	38,124,557,000	-	38,124,557,000	35,596,089,000	2,528,468,000	7.10%
		5231 교육부	-	34,350,544,000		34,350,544,000	31,773,352,000	2,577,192,000	8.11%

과 목			2차 추경예산액				1차 추경예산액	증감액		증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계				
		5232 기타국고지원	-	2,532,151,000		2,532,151,000	2,663,508,000	△	131,357,000	-4.93%
		5233 지방자치단체	-	1,241,862,000		1,241,862,000	1,159,229,000		82,633,000	7.13%
	5240	산학협력단 및 학교기업전입금	-	300,000,000	-	300,000,000	300,000,000		-	0.00%
		5241 산학협력단전입금	-	300,000,000		300,000,000	300,000,000		-	0.00%
5300 교육부대수입			-	5,473,413,000	-	5,473,413,000	5,199,922,000		273,491,000	5.26%
	5310	입시수수료수입	-	909,011,000	-	909,011,000	900,111,000		8,900,000	0.99%
		5312 수험료	-	909,011,000		909,011,000	900,111,000		8,900,000	0.99%
	5320	증명.사용료수입	-	1,584,361,000	-	1,584,361,000	1,833,740,000	△	249,379,000	-13.60%
		5321 증명료	-	20,774,000		20,774,000	16,088,000		4,686,000	29.13%
		5322 대여료및사용료	-	1,563,587,000		1,563,587,000	1,817,652,000	△	254,065,000	-13.98%
	5330	기타교육부대수입	-	2,980,041,000	-	2,980,041,000	2,466,071,000		513,970,000	20.84%
		5331 논문심사수입	-	116,900,000		116,900,000	122,500,000	△	5,600,000	-4.57%
		5339 기타교육부대수입	-	2,863,141,000		2,863,141,000	2,343,571,000		519,570,000	22.17%
5400 교육외수입			290,212,000	1,004,855,000	-	1,295,067,000	1,224,840,000		70,227,000	5.73%
	5410	예금이자수입	190,000,000	539,766,000	-	729,766,000	748,280,000	△	18,514,000	-2.47%
		5411 예금이자	190,000,000	539,766,000		729,766,000	748,280,000	△	18,514,000	-2.47%
	5420	기타교육외수입	100,212,000	465,089,000	-	565,301,000	476,560,000		88,741,000	18.62%
		5421 잡수입	100,212,000	465,089,000		565,301,000	476,560,000		88,741,000	18.62%
1200 투자와 기타자산 수입			-	-	-	-	-		-	
	1220	투자자산수입	-	-	-	-	-		-	
		1229 기타투자자산수입	-	-		-	-		-	
	1240	기타자산수입	-	-	-	-	-		-	
		1242 임차보증금회수	-	-		-	-		-	

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
	1260	임의기금인출	-	-	-	-	-	-	
		1263 임의건축기금인출	-	-	-	-	-	-	
		1264 임의장학기금인출	-	-	-	-	-	-	
1300 고정자산매각수입			9,500,000	10,000,000	-	19,500,000	10,000,000	9,500,000	95.00%
	1310	유형고정자산매각수입	9,500,000	10,000,000	-	19,500,000	10,000,000	9,500,000	95.00%
		1311 토지매각대	-	-	-	-	-	-	
		1312 건물매각대	-	-	-	-	-	-	
		1314 기계.기구매각대	-	-	-	-	-	-	
		1315 집기비품매각대	-	-	-	-	-	-	
		1316 차량운반구매각대	9,500,000	10,000,000	-	19,500,000	10,000,000	9,500,000	95.00%
2200 고정부채입금			-	-	-	-	-	-	
	2220	기타고정부채	-	-	-	-	-	-	
		2221 임대보증금수입	-	-	-	-	-	-	
당기운영수입			103,184,516,000	52,449,646,000	3,700,000,000	151,934,162,000	148,578,571,000	3,355,591,000	2.26%
미사용전기이월자금			2,820,379,000	1,989,863,000	-	4,810,242,000	4,810,242,000	-	0.00%
	1100	기초유동자산	2,820,379,000	1,989,863,000	-	4,810,242,000	4,810,242,000	-	0.00%
		1110 유동자금	2,820,379,000	1,989,863,000	-	4,810,242,000	4,810,242,000	-	0.00%
자금수입총계			106,004,895,000	54,439,509,000	3,700,000,000	156,744,404,000	153,388,813,000	3,355,591,000	2.19%

지출

(단위: 원)

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
4100 보수			59,301,129,000	9,435,591,000	-	68,736,720,000	69,768,600,000	△ 1,031,880,000	-1.5%
	4110	교원보수	45,943,291,000	5,230,489,000	-	51,173,780,000	52,635,133,000	△ 1,461,353,000	-2.8%
		4111 교원급여	27,247,129,000	661,071,000		27,908,200,000	28,822,048,000	△ 913,848,000	-3.2%
		4112 교원상여금	8,942,857,000	-		8,942,857,000	8,981,394,000	△ 38,537,000	-0.4%
		4113 교원각종수당	3,630,169,000	301,996,000		3,932,165,000	4,068,905,000	△ 136,740,000	-3.4%
		4114 교원법정부담금	1,138,888,000	2,394,899,000		3,533,787,000	3,720,133,000	△ 186,346,000	-5.0%
		4115 시간강의료	3,061,000,000	543,430,000		3,604,430,000	3,654,109,000	△ 49,679,000	-1.4%
		4116 특별강의료	22,800,000	679,679,000		702,479,000	692,459,000	10,020,000	1.4%
		4117 교원퇴직금	197,931,000	463,348,000		661,279,000	737,215,000	△ 75,936,000	-10.3%
		4118 조교인건비	1,702,517,000	186,066,000		1,888,583,000	1,958,870,000	△ 70,287,000	-3.6%
	4120	직원보수	13,357,838,000	4,205,102,000	-	17,562,940,000	17,133,467,000	429,473,000	2.5%
		4121 직원급여	6,699,155,000	408,541,000		7,107,696,000	7,154,133,000	△ 46,437,000	-0.6%
		4123 직원각종수당	1,697,812,000	129,987,000		1,827,799,000	1,876,124,000	△ 48,325,000	-2.6%
		4124 직원법정부담금	731,383,000	1,430,184,000		2,161,567,000	2,187,254,000	△ 25,687,000	-1.2%
		4125 임시직인건비	3,289,846,000	1,910,070,000		5,199,916,000	5,160,590,000	39,326,000	0.8%
		4126 노임	4,849,000	9,244,000		14,093,000	20,054,000	△ 5,961,000	-29.7%
		4127 직원퇴직금	934,793,000	317,076,000		1,251,869,000	735,312,000	516,557,000	70.3%
4200 관리운영비			13,684,302,000	4,305,408,000	-	17,989,710,000	19,537,271,000	△ 1,547,561,000	-7.9%
	4210	시설관리비	7,249,996,000	1,106,477,000	-	8,356,473,000	9,840,950,000	△ 1,484,477,000	-15.1%
		4211 건축물관리비	1,873,947,000	544,339,000		2,418,286,000	3,702,690,000	△ 1,284,404,000	-34.7%
		4212 장비관리비	951,456,000	81,941,000		1,033,397,000	1,080,996,000	△ 47,599,000	-4.4%
		4213 조경관리비	74,590,000	-		74,590,000	75,100,000	△ 510,000	-0.7%

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
		4214 박물관관리비	-	-		-	-	-	
		4215 시설용역비	3,887,198,000	194,111,000		4,081,309,000	4,269,595,000	△	188,286,000 -4.4%
		4216 보험료	114,658,000	5,618,000		120,276,000	122,042,000	△	1,766,000 -1.4%
		4217 리스.임차료	281,298,000	245,548,000		526,846,000	496,380,000		30,466,000 6.1%
		4219 기타시설관리비	66,849,000	34,920,000		101,769,000	94,147,000		7,622,000 8.1%
	4220	일반관리비	3,696,251,000	1,097,576,000	-	4,793,827,000	4,660,630,000		133,197,000 2.9%
		4221 여비교통비	39,585,000	31,910,000		71,495,000	219,947,000	△	148,452,000 -67.5%
		4222 차량유지비	77,942,000	129,221,000		207,163,000	192,797,000		14,366,000 7.5%
		4223 소모품비	226,739,000	569,422,000		796,161,000	562,427,000		233,734,000 41.6%
		4224 인쇄출판비	66,319,000	147,413,000		213,732,000	221,180,000	△	7,448,000 -3.4%
		4225 난방비	83,356,000	53,722,000		137,078,000	134,444,000		2,634,000 2.0%
		4226 전기.수도료	2,539,853,000	39,074,000		2,578,927,000	2,590,425,000	△	11,498,000 -0.4%
		4227 통신비	236,538,000	73,238,000		309,776,000	309,698,000		78,000 0.0%
		4228 각종세금공과금	390,281,000	41,050,000		431,331,000	354,961,000		76,370,000 21.5%
		4229 지급수수료	35,638,000	12,526,000		48,164,000	74,751,000	△	26,587,000 -35.6%
	4230	운영비	2,738,055,000	2,101,355,000	-	4,839,410,000	5,035,691,000	△	196,281,000 -3.9%
		4231 복리후생비	85,185,000	25,458,000		110,643,000	113,881,000	△	3,238,000 -2.8%
		4232 교육훈련비	56,671,000	67,906,000		124,577,000	137,227,000	△	12,650,000 -9.2%
		4233 일반용역비	1,577,117,000	968,133,000		2,545,250,000	2,578,908,000	△	33,658,000 -1.3%
		4234 기관장업무추진비	13,477,000	-		13,477,000	14,977,000	△	1,500,000 -10.0%
		4236 기타업무추진비	206,900,000	6,868,000		213,768,000	213,282,000		486,000 0.2%
		4237 홍보비	407,730,000	262,452,000		670,182,000	689,613,000	△	19,431,000 -2.8%
		4238 회의비	54,082,000	135,549,000		189,631,000	209,441,000	△	19,810,000 -9.5%

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률	
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계				
		4239 행사비	132,643,000	370,574,000		503,217,000	604,074,000	△	100,857,000	-16.7%
		4240 선교비	55,994,000	-		55,994,000	57,269,000	△	1,275,000	-2.2%
		4241 기타운영비	148,256,000	264,415,000		412,671,000	417,019,000	△	4,348,000	-1.0%
4300 연구.학생경비			23,788,632,000	30,903,799,000	-	54,692,431,000	55,664,304,000	△	971,873,000	-1.7%
	4310 연구비		1,045,560,000	570,362,000	-	1,615,922,000	1,631,758,000	△	15,836,000	-1.0%
		4311 연구비	958,420,000	549,345,000		1,507,765,000	1,507,930,000	△	165,000	0.0%
		4312 연구관리비	87,140,000	21,017,000		108,157,000	123,828,000	△	15,671,000	-12.7%
	4320 학생경비		22,743,072,000	29,382,941,000	-	52,126,013,000	53,072,347,000	△	946,334,000	-1.8%
		4321 교외장학금	-	27,199,993,000		27,199,993,000	27,229,759,000	△	29,766,000	-0.1%
		4322 교내장학금	20,261,070,000	-		20,261,070,000	20,902,021,000	△	640,951,000	-3.1%
		4323 실험실습비	1,035,423,000	249,331,000		1,284,754,000	1,256,202,000		28,552,000	2.3%
		4324 논문심사료	-	116,900,000		116,900,000	122,500,000	△	5,600,000	-4.6%
		4325 학생지원비	1,400,079,000	1,648,872,000		3,048,951,000	3,322,374,000	△	273,423,000	-8.2%
		4329 기타학생경비	46,500,000	167,845,000		214,345,000	239,491,000	△	25,146,000	-10.5%
	4330 입시관리비		-	950,496,000	-	950,496,000	960,199,000	△	9,703,000	-1.0%
		4331 입시수당	-	274,413,000		274,413,000	280,000,000	△	5,587,000	-2.0%
		4332 입시경비	-	676,083,000		676,083,000	680,199,000	△	4,116,000	-0.6%
4400 교육외비용			180,000,000	49,842,000	-	229,842,000	237,615,000	△	7,773,000	-3.3%
	4410 지급이자		-	-	-	-	-		-	
		4411 지급이자	-	-		-	-		-	
	4420 기타교육외비용		180,000,000	49,842,000	-	229,842,000	237,615,000	△	7,773,000	-3.3%
		4421 잡손실	180,000,000	49,842,000		229,842,000	237,615,000	△	7,773,000	-3.3%
4500 전출금			3,700,000,000	-	3,700,000,000	-	-		-	

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
	4510	전출금	3,700,000,000	-	3,700,000,000	-	-	-	
		4519 비등록금회계전출금	3,700,000,000	-	3,700,000,000	-	-	-	
4600 예비비			-	-		-	368,688,000	△ 368,688,000	-100.0%
	4610	예비비	-	-		-	368,688,000	△ 368,688,000	-100.0%
		4611 예비비	-	-		-	368,688,000	△ 368,688,000	-100.0%
1200 투자와기타자산지출			-	4,900,000,000	-	4,900,000,000	560,000,000	4,340,000,000	775.0%
	1220	투자자산지출	-	-		-	-	-	
		1221 투자유가증권매입대	-			-		-	
	1240	기타자산지출	-	-		-	-	-	
		1242 임차보증금지출	-	-		-	-	-	
		1249 기타자산지출	-	-		-	-	-	
	1260	임의기금적립	-	4,900,000,000	-	4,900,000,000	560,000,000	4,340,000,000	775.0%
		1262 임의연구기금적립	-	100,000,000		100,000,000	100,000,000	-	0.0%
		1263 임의건축기금적립	-	3,845,000,000		3,845,000,000	145,000,000	3,700,000,000	2551.7%
		1264 임의장학기금적립	-	99,000,000		99,000,000	99,000,000	-	0.0%
		1265 임의퇴직기금적립	-	-		-	-	-	
		1266 임의특정목적기금적립	-	856,000,000		856,000,000	216,000,000	640,000,000	296.3%
1300 고정자산매입지출			3,129,047,000	4,343,835,000	-	7,472,882,000	6,335,666,000	1,137,216,000	17.9%
	1310	유형고정자산매입지출	3,128,605,000	4,343,835,000	-	7,472,440,000	6,335,666,000	1,136,774,000	17.9%
		1311 토지매입비	-	320,463,000		320,463,000	320,463,000	-	
		1312 건물매입비	-	-		-	-	-	
		1314 기계.기구매입비	1,333,848,000	1,517,910,000		2,851,758,000	3,056,682,000	△ 204,924,000	-6.7%
		1315 집기비품매입비	275,652,000	616,442,000		892,094,000	394,297,000	497,797,000	126.2%

과 목			2차 추경예산액				1차 추경예산액	증감액	증감률
관	항	목	등록금회계	비등록금회계	내부대체	예산액 계			
		1316 차량운반구매입비	-	-		-	2,500,000	△ 2,500,000	-100.0%
		1317 도서구입비	787,774,000	2,987,000		790,761,000	790,778,000	△ 17,000	0.0%
		1319 건설가계정	731,331,000	1,886,033,000		2,617,364,000	1,770,946,000	846,418,000	47.8%
	1320	무형고정자산취득비	442,000	-	-	442,000	-	442,000	
		1321 무형고정자산취득비	442,000	-		442,000	-	442,000	
2100 유동부채상환			-	-		-	-	-	
	2110	단기차입금상환	-	-		-	-	-	
		2111 단기차입금상환	-	-		-	-	-	
2200 고정부채상환			-	-		-	-	-	
	2210	장기차입금상환	-	-		-	-	-	
		2211 장기차입금상환	-	-		-	-	-	
당기운영지출			103,783,110,000	53,938,475,000	3,700,000,000	154,021,585,000	152,472,144,000	1,549,441,000	1.0%
미사용 차기이월자금			2,221,785,000	501,034,000	-	2,722,819,000	916,669,000	1,806,150,000	197.0%
	1100	기말유동자산	2,221,785,000	501,034,000	-	2,722,819,000	916,669,000	1,806,150,000	197.0%
		1110 유동자금	2,221,785,000	501,034,000		2,722,819,000	916,669,000	1,806,150,000	197.0%
자금지출총계			106,004,895,000	54,439,509,000	3,700,000,000	156,744,404,000	153,388,813,000	3,355,591,000	2.2%