

2024학년도 추가경정예산서

동국대학교

I-1. 예산 총칙

제1조 2024학년도 동국대학교 추가경정예산 자금예산 수입·지출 총액은 각각 410,879,565,463원 으로 한다.

제2조 자금예산의 상세한 내용은 수입명세서와 지출명세서를 구분하여 작성한다.

제3조 예산편성의 기본방침은 다음과 같다.

1. 2024학년도 본예산 편성기조를 유지하면서 불가피하게 발생한 수입과 지출 내역을 반영한다.

2. 서울캠퍼스 기본 방침

- 1) 재정 건전성 제고 및 자율책임 경영 강화
- 2) 「사학기관 재무·회계 규칙」 및 「사학기관 재무·회계 규칙에 대한 특례규칙」 준수
- 3) 대학 발전계획인 『VISION 2040』 및 『Dongguk Meta Plan 120』 추진 예산 편성
- 4) 국내외 대학 평가 실적 개선 사업 적극 예산 배정
- 5) 교육환경 개선 및 연구경쟁력 강화를 위한 예산 운영

3. WISE캠퍼스 기본 방침

- 1) 재정리스크 사전 관리 강화를 위한 사업 예산 조정
- 2) 발전계획 추진 예산 관리 강화를 통한 목표달성
- 3) 재정지원사업 추진 예산 효율적 운영을 통한 경쟁력 강화

제4조 장기차입금의 한도액 : 장기차입금의 한도는 3,800,000,000원으로 한다.

제5조 사학기관재무회계규칙에 대한 특례규칙 제13조 제1항에 의거하여 동일 관내의 항간 또는 목간에 예산의 과부족이 있는 경우에는 상호 전용할 수 있다. 끝.

I -2 . 2024학년도 교비회계 총괄표

단위 : 원

구분	2024학년도 추가경정예산(A)		2024학년도 기정예산(B)		증감(A-B)
	금액	구성비	금액	구성비	금액
(5100)등록금및수강료수입	232,170,835,330	56.5%	229,151,610,200	59.5%	3,019,225,130
(5200)전입및기부수입	103,578,842,853	25.2%	96,459,460,000	25.1%	7,119,382,853
(5300)교육부대수입	14,784,376,790	3.6%	15,023,391,000	3.9%	-239,014,210
(5400)교육외수입	5,358,839,588	1.3%	4,054,219,800	1.1%	1,304,619,788
(1200)투자및기타자산수입	23,111,846,421	5.6%	22,859,890,000	5.9%	251,956,421
(1300)고정자산매각수입	811,830,000	0.2%	0	0.0%	811,830,000
(2200)고정부채입금	4,209,719,008	1.0%	93,000,000	0.0%	4,116,719,008
미사용전기이월자금	26,853,275,473	6.5%	17,410,711,457	4.5%	9,442,564,016
자금수입 총계	410,879,565,463	100.0%	385,052,282,457	100.0%	25,827,283,006
(4100)보수	164,144,515,084	39.9%	161,238,327,964	41.9%	2,906,187,120
(4200)관리운영비	51,115,274,877	12.4%	41,699,401,326	10.8%	9,415,873,551
(4300)연구학생경비	132,463,741,456	32.2%	122,544,930,500	31.8%	9,918,810,956
(4400)교육외비용	204,016,752	0.0%	71,566,000	0.0%	132,450,752
(4500)전출금	0	0.0%	0	0.0%	0
(4600)예비비	3,000,000,000	0.7%	792,236,500	0.2%	2,207,763,500
(1200)투자및기타자산지출	21,630,355,660	5.3%	16,418,410,880	4.3%	5,211,944,780
(1300)고정자산매입지출	22,349,749,152	5.4%	21,805,997,430	5.7%	543,751,722
(2100)유동부채상환	3,100,000,000	0.8%	3,100,000,000	0.8%	0
(2200)고정부채상환	170,513,774	0.0%	76,000,000	0.0%	94,513,774
미사용차기이월자금	12,701,398,708	3.1%	17,305,411,857	4.5%	-4,604,013,149
자금지출 총계	410,879,565,463	100.0%	385,052,282,457	100.0%	25,827,283,006

계정과목			2024학년도 추가경정예산(A)				2024학년도 기정예산(B)				증감 (A-B)
관	항	목	등록금회계	비등록금회계	내부거래	계	등록금회계	비등록금회계	내부거래	계	
(5300)교육부대수입			0	14,784,376,790	0	14,784,376,790	0	15,023,391,000	0	15,023,391,000	-239,014,210
	(5310)	입시수수료수입	0	4,130,865,000	0	4,130,865,000	0	4,119,438,000	0	4,119,438,000	11,427,000
		(5311)입학원서대	0	0	0	0	0	0	0	0	0
		(5312)수험료	0	4,130,865,000	0	4,130,865,000	0	4,119,438,000	0	4,119,438,000	11,427,000
	(5320)	증명사용료수입	0	8,356,617,293	0	8,356,617,293	0	8,430,681,000	0	8,430,681,000	-74,063,707
		(5321)증명료	0	41,362,000	0	41,362,000	0	40,640,000	0	40,640,000	722,000
		(5322)대여료및사용료	0	8,315,255,293	0	8,315,255,293	0	8,390,041,000	0	8,390,041,000	-74,785,707
	(5330)	기타교육부대수입	0	2,296,894,497	0	2,296,894,497	0	2,473,272,000	0	2,473,272,000	-176,377,503
		(5331)논문심사수입	0	320,310,000	0	320,310,000	0	318,060,000	0	318,060,000	2,250,000
		(5332)실습 수입	0	0	0	0	0	0	0	0	0
		(5339)기타교육부대 수입	0	1,976,584,497	0	1,976,584,497	0	2,155,212,000	0	2,155,212,000	-178,627,503
(5400)교육외수입			2,057,956,930	3,300,882,658	0	5,358,839,588	1,757,110,800	2,297,109,000	0	4,054,219,800	1,304,619,788
	(5410)	예금이자수입	1,892,438,347	2,992,111,285	0	4,884,549,632	1,727,000,000	2,206,600,000	0	3,933,600,000	950,949,632
		(5411)예금이자	1,892,438,347	2,992,111,285	0	4,884,549,632	1,727,000,000	2,206,600,000	0	3,933,600,000	950,949,632
	(5420)	기타교육외수입	165,518,583	308,771,373	0	474,289,956	30,110,800	90,509,000	0	120,619,800	353,670,156
		(5421)잡수입	165,518,583	308,771,373	0	474,289,956	30,110,800	90,509,000	0	120,619,800	353,670,156
(1200)투자외기타자산수입			0	23,111,846,421	0	23,111,846,421	0	22,859,890,000	0	22,859,890,000	251,956,421
	(1220)	투자자산수입	0	0	0	0	0	0	0	0	0
		(1221)투자유가증권매각대	0	0	0	0	0	0	0	0	0
		(1229)기타투자자산수입	0	0	0	0	0	0	0	0	0
	(1240)	기타자산수입	0	0	0	0	0	0	0	0	0
		(1241)전신전화보증금회수	0	0	0	0	0	0	0	0	0
		(1242)임차보증금회수	0	0	0	0	0	0	0	0	0
		(1249)기타자산수입	0	0							0
	(1250)	원금보존기금인출수입	0	0	0	0	0	0	0	0	0
		(1252)원금보존연구기금인출	0	0	0	0	0	0	0	0	0
		(1253)원금보존건축기금인출	0	0	0	0	0	0	0	0	0
		(1254)원금보존장학기금인출	0	0	0	0	0	0	0	0	0
		(1255)원금보존퇴직기금인출	0	0	0	0	0	0	0	0	0
		(1256)원금보존특정목적기금인출	0	0	0	0	0	0	0	0	0
	(1260)	임의기금인출수입	0	23,111,846,421	0	23,111,846,421	0	22,859,890,000	0	22,859,890,000	251,956,421

계정과목			2024학년도 추가경정예산(A)				2024학년도 기정예산(B)				증감 (A-B)
관	항	목	등록금회계	비등록금회계	내부거래	계	등록금회계	비등록금회계	내부거래	계	
		(1262)임의연구기금인출	0	772,400,786	0	772,400,786	0	1,102,891,000	0	1,102,891,000	-330,490,214
		(1263)임의건축기금인출	0	10,494,635,000	0	10,494,635,000	0	10,965,635,000	0	10,965,635,000	-471,000,000
		(1264)임의장학기금인출	0	3,875,949,020	0	3,875,949,020	0	3,300,000,000	0	3,300,000,000	575,949,020
		(1265)임의퇴직기금인출	0	186,545,824	0	186,545,824	0	116,639,000	0	116,639,000	69,906,824
		(1266)임의특정목적기금인출	0	7,782,315,791	0	7,782,315,791	0	7,374,725,000	0	7,374,725,000	407,590,791
(1300)고정자산매각수입			811,830,000	0	0	811,830,000	0	0	0	0	811,830,000
	(1310)	유형고정자산매각수입	811,830,000	0	0	811,830,000	0	0	0	0	811,830,000
		(1311)토지매각대	811,830,000	0	0	811,830,000	0	0	0	0	811,830,000
		(1312)건물매각대	0	0	0	0	0	0	0	0	0
		(1313)구축물매각대	0	0	0	0	0	0	0	0	0
		(1314)기계.기구매각대	0	0	0	0	0	0	0	0	0
		(1315)집기비품매각대	0	0	0	0	0	0	0	0	0
		(1316)차량운반구매각대	0	0	0	0	0	0	0	0	0
		(1317)도서매각대	0	0	0	0	0	0	0	0	0
(2200)고정부채입금			9,719,008	4,200,000,000	0	4,209,719,008	0	93,000,000	0	93,000,000	4,116,719,008
	(2210)	장기차입금	0	3,800,000,000	0	3,800,000,000	0	0	0	0	3,800,000,000
		(2211)장기차입금차입	0	3,800,000,000	0	3,800,000,000	0	0	0	0	3,800,000,000
	(2220)	기타고정부채	9,719,008	400,000,000	0	409,719,008	0	93,000,000	0	93,000,000	316,719,008
		(2221)임대보증금수입	0	400,000,000	0	400,000,000	0	93,000,000	0	93,000,000	307,000,000
		(2229)기타고정부채수입	9,719,008	0	0	9,719,008	0	0	0	0	9,719,008
(2311)미사용전기이월자금			17,344,795,490	9,508,479,983	0	26,853,275,473	11,756,831,102	5,653,880,355	0	17,410,711,457	9,442,564,016
수입총계			233,627,521,963	179,888,479,500	2,636,436,000	410,879,565,463	224,246,737,102	162,369,865,355	1,564,320,000	385,052,282,457	25,827,283,006
(4100)보수			132,947,192,404	31,197,322,680	0	164,144,515,084	132,513,237,000	28,725,090,964	0	161,238,327,964	2,906,187,120
	(4110)	교원보수	98,878,286,960	21,611,727,582	0	120,490,014,542	98,562,804,000	19,748,073,000	0	118,310,877,000	2,179,137,542
		(4111)교원급여	74,260,821,663	6,207,644,343	0	80,468,466,006	76,133,189,000	4,658,511,000	0	80,791,700,000	-323,233,994
		(4112)교원상여금	495,149,700	142,850,300	0	638,000,000	468,500,000	127,100,000	0	595,600,000	42,400,000
		(4113)교원각종수당	8,444,008,525	896,886,690	0	9,340,895,215	7,353,932,000	469,438,000	0	7,823,370,000	1,517,525,215
		(4114)교원법정부담금	759,699,980	9,404,315,560	0	10,164,015,540	934,392,000	9,219,493,000	0	10,153,885,000	10,130,540
		(4115)시간강의료	11,790,814,936	460,230,000	0	12,251,044,936	10,586,235,000	930,700,000	0	11,516,935,000	734,109,936
		(4116)특별강의료	261,084,731	4,372,841,102	0	4,633,925,833	241,911,000	4,211,462,000	0	4,453,373,000	180,552,833

계정과목			2024학년도 추가경정예산(A)				2024학년도 기정예산(B)				증감 (A-B)
관	항	목	등록금회계	비등록금회계	내부거래	계	등록금회계	비등록금회계	내부거래	계	
		(4117)교원퇴직금	473,279,205	116,759,587	0	590,038,792	476,861,000	121,169,000	0	598,030,000	-7,991,208
		(4118)조교인건비	2,393,428,220	10,200,000	0	2,403,628,220	2,367,784,000	10,200,000	0	2,377,984,000	25,644,220
	(4120)	직원보수	34,068,905,444	9,585,595,098	0	43,654,500,542	33,950,433,000	8,977,017,964	0	42,927,450,964	727,049,578
		(4121)직원급여	28,702,964,641	3,810,129,224	0	32,513,093,865	28,826,006,000	3,383,086,814	0	32,209,092,814	304,001,051
		(4122)직원상여금	98,277,330	5,000,000	0	103,277,330	97,133,000	6,000,000	0	103,133,000	144,330
		(4123)직원각종수당	3,947,754,763	1,129,540,227	0	5,077,294,990	3,849,524,000	917,203,150	0	4,766,727,150	310,567,840
		(4124)직원법정부담금	480,142,460	4,318,093,290	0	4,798,235,750	558,540,000	4,431,064,000	0	4,989,604,000	-191,368,250
		(4125)임시직인건비	24,730,000	21,000,000	0	45,730,000	24,730,000	18,000,000	0	42,730,000	3,000,000
		(4126)임금	4,350,000	29,214,320	0	33,564,320	4,500,000	15,460,000	0	19,960,000	13,604,320
		(4127)직원퇴직금	810,686,250	272,618,037	0	1,083,304,287	590,000,000	206,204,000	0	796,204,000	287,100,287
		(4200)관리운영비	25,098,427,110	26,016,847,767	0	51,115,274,877	23,243,105,500	18,456,295,826	0	41,699,401,326	9,415,873,551
	(4210)	시설관리비	12,219,569,987	10,630,807,214	0	22,850,377,201	11,505,243,000	5,327,522,136	0	16,832,765,136	6,017,612,065
		(4211)건축물관리비	1,517,354,760	5,009,901,079	0	6,527,255,839	1,139,624,000	1,777,411,136	0	2,917,035,136	3,610,220,703
		(4212)장비관리비	1,813,995,762	511,011,360	0	2,325,007,122	1,873,825,000	1,275,858,000	0	3,149,683,000	-824,675,878
		(4213)조경관리비	600,570,500	810,350,000	0	1,410,920,500	394,090,000	528,600,000	0	922,690,000	488,230,500
		(4214)박물관관리비	8,500,000	15,000,000	0	23,500,000	8,500,000	15,000,000	0	23,500,000	0
		(4215)시설용역비	6,622,628,695	2,807,265,580	0	9,429,894,275	6,207,522,000	1,275,487,000	0	7,483,009,000	1,946,885,275
		(4216)보험료	474,333,290	133,812,005	0	608,145,295	488,858,000	72,673,000	0	561,531,000	46,614,295
		(4217)리스임차료	1,059,026,420	1,116,402,990	0	2,175,429,410	1,276,289,000	335,393,000	0	1,611,682,000	563,747,410
		(4219)기타시설관리비	123,160,560	227,064,200	0	350,224,760	116,535,000	47,100,000	0	163,635,000	186,589,760
	(4220)	일반관리비	7,626,328,946	3,587,567,418	0	11,213,896,364	7,374,426,000	2,284,348,470	0	9,658,774,470	1,555,121,894
		(4221)여비교통비	234,876,801	480,293,187	0	715,169,988	215,515,000	253,023,600	0	468,538,600	246,631,388
		(4222)차량유지비	105,483,965	0	0	105,483,965	132,400,000	0	0	132,400,000	-26,916,035
		(4223)소모품비	664,982,738	565,404,968	0	1,230,387,706	652,095,000	399,654,000	0	1,051,749,000	178,638,706
		(4224)인쇄출판비	321,446,160	280,517,989	0	601,964,149	329,090,000	191,480,000	0	520,570,000	81,394,149
		(4225)난방비	356,173,430	195,989,748	0	552,163,178	354,600,000	48,000,000	0	402,600,000	149,563,178
		(4226)전기수도료	4,355,342,969	1,614,764,738	0	5,970,107,707	3,989,591,000	1,093,078,000	0	5,082,669,000	887,438,707
		(4227)통신비	602,588,694	90,749,118	0	693,337,812	621,766,000	94,234,000	0	716,000,000	-22,662,188
		(4228)각종세금,공과금	385,935,351	212,407,680	0	598,343,031	501,579,000	16,585,000	0	518,164,000	80,179,031
		(4229)지급수수료	599,498,838	147,439,990	0	746,938,828	577,790,000	188,293,870	0	766,083,870	-19,145,042
	(4230)	운영비	5,252,528,177	11,798,473,135	0	17,051,001,312	4,363,436,500	10,844,425,220	0	15,207,861,720	1,843,139,592

계정과목			2024학년도 추가경정예산(A)				2024학년도 기정예산(B)				증감 (A-B)
관	항	목	등록금회계	비등록금회계	내부거래	계	등록금회계	비등록금회계	내부거래	계	
		(4231)복리후생비	386,125,204	38,738,820	0	424,864,024	336,896,000	35,400,000	0	372,296,000	52,568,024
		(4232)교육훈련비	487,233,248	183,271,399	0	670,504,647	533,031,000	123,420,000	0	656,451,000	14,053,647
		(4233)일반용역비	1,032,334,530	5,548,512,099	0	6,580,846,629	757,971,000	5,387,744,000	0	6,145,715,000	435,131,629
		(4234)기관장업무추진비	9,600,000	0	0	9,600,000	9,600,000	0	0	9,600,000	0
		(4245)상임이사업무추진비	0	0	0	0	0	0	0	0	0
		(4236)기타업무추진비	227,579,380	11,466,000	0	239,045,380	228,000,000	6,110,000	0	234,110,000	4,935,380
		(4237)홍보비	554,742,530	2,075,764,528	0	2,630,507,058	478,362,000	1,681,870,000	0	2,160,232,000	470,275,058
		(4238)회의비	165,701,210	201,495,275	0	367,196,485	150,714,000	157,577,000	0	308,291,000	58,905,485
		(4239)행사비	861,087,296	1,086,248,288	0	1,947,335,584	550,335,000	839,644,000	0	1,389,979,000	557,356,584
		(4240)포교비	204,945,100	707,190,000	0	912,135,100	194,728,000	748,010,000	0	942,738,000	-30,602,900
		(4241)기타운영비	1,323,179,679	1,945,786,726	0	3,268,966,405	1,123,799,500	1,864,650,220	0	2,988,449,720	280,516,685
(4300)연구학생경비			55,600,862,074	76,862,879,382	0	132,463,741,456	53,167,548,500	69,377,382,000	0	122,544,930,500	9,918,810,956
		(4310)연구비	4,613,173,794	4,910,255,172	0	9,523,428,966	4,276,474,000	4,139,209,000	0	8,415,683,000	1,107,745,966
		(4311)연구비	4,491,551,458	4,622,443,742	0	9,113,995,200	4,171,392,000	3,870,544,000	0	8,041,936,000	1,072,059,200
		(4312)연구관리비	121,622,336	287,811,430	0	409,433,766	105,082,000	268,665,000	0	373,747,000	35,686,766
		(4320)학생경비	50,987,688,280	67,801,058,210	0	118,788,746,490	48,891,074,500	61,109,605,000	0	110,000,679,500	8,788,066,990
		(4321)교외장학금	0	52,701,637,738	0	52,701,637,738	0	49,755,237,000	0	49,755,237,000	2,946,400,738
		(4322)교내장학금	44,886,142,580	5,186,221,640	0	50,072,364,220	42,841,276,000	3,963,600,000	0	46,804,876,000	3,267,488,220
		(4323)실험실습비	1,955,847,570	388,267,080	0	2,344,114,650	2,358,765,500	53,000,000	0	2,411,765,500	-67,650,850
		(4324)논문심사료	0	325,610,000	0	325,610,000	0	320,260,000	0	320,260,000	5,350,000
		(4325)학생지원비	3,442,901,209	8,683,565,610	0	12,126,466,819	3,157,893,000	6,764,605,000	0	9,922,498,000	2,203,968,819
		(4329)기타학생경비	702,796,921	515,756,142	0	1,218,553,063	533,140,000	252,903,000	0	786,043,000	432,510,063
		(4330)입시관리비	0	4,151,566,000	0	4,151,566,000	0	4,128,568,000	0	4,128,568,000	22,998,000
		(4331)입시수당	0	1,681,389,264	0	1,681,389,264	0	1,609,454,000	0	1,609,454,000	71,935,264
		(4332)입시경비	0	2,470,176,736	0	2,470,176,736	0	2,519,114,000	0	2,519,114,000	-48,937,264
(4400)교육외비용			72,987,295	131,029,457	0	204,016,752	33,568,000	37,998,000	0	71,566,000	132,450,752
		(4410)지급이자	0	23,783,605	0	23,783,605	0	25,000,000	0	25,000,000	-1,216,395
		(4411)지급이자	0	23,783,605	0	23,783,605	0	25,000,000	0	25,000,000	-1,216,395
		(4420)기타교육외비용	72,987,295	107,245,852	0	180,233,147	33,568,000	12,998,000	0	46,566,000	133,667,147
		(4421)잡손실	72,987,295	107,245,852	0	180,233,147	33,568,000	12,998,000	0	46,566,000	133,667,147

계정과목			2024학년도 추가경정예산(A)				2024학년도 기정예산(B)				증감 (A-B)
관	항	목	등록금회계	비등록금회계	내부거래	계	등록금회계	비등록금회계	내부거래	계	
		(1312)건물매입비	0	0	0	0	0	0	0	0	0
		(1313)구축물매입비	0	20,000,000	0	20,000,000	0	0	0	0	20,000,000
		(1314)기계,기구매입비	1,998,123,941	10,884,292,961	0	12,882,416,902	1,340,030,000	8,292,103,430	0	9,632,133,430	3,250,283,472
		(1315)집기비품매입비	293,862,010	175,758,400	0	469,620,410	105,919,000	79,100,000	0	185,019,000	284,601,410
		(1316)차량운반구매입비	5,460,000	28,381,737	0	33,841,737	6,000,000	0	0	6,000,000	27,841,737
		(1317)도서구입비	2,342,128,497	1,263,297,476	0	3,605,425,973	1,587,752,000	1,416,963,000	0	3,004,715,000	600,710,973
		(1318)박물관 유물구입비	0	0	0	0	0	0	0	0	0
		(1319)건설중인자산	0	5,338,444,130	0	5,338,444,130	0	8,978,130,000	0	8,978,130,000	-3,639,685,870
	(1310)	무형고정자산취득비	0	0	0	0	0	0	0	0	0
		(1321)무형고정자산 취득비	0	0	0	0	0	0	0	0	0
(2100)유동부채상환			0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0
	(2110)	단기차입금상환	0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0
		(2111)단기차입금상환	0	0	0	0	0	0	0	0	0
		(2112)유동성장기부채상환	0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0	3,100,000,000	0
(2200)고정부채상환			20,513,774	150,000,000	0	170,513,774	0	76,000,000	0	76,000,000	94,513,774
	(2210)	장기차입금상환	0	0	0	0	0	0	0	0	0
		(2211)장기차입금상환	0	0	0	0	0	0	0	0	0
		(2212)차관상환	0	0	0	0	0	0	0	0	0
		(2213)학교채상환	0	0	0	0	0	0	0	0	0
	(2220)	기타고정부채상환	20,513,774	150,000,000	0	170,513,774	0	76,000,000	0	76,000,000	94,513,774
		(2221)임대보증금환급	0	150,000,000	0	150,000,000	0	76,000,000	0	76,000,000	74,000,000
		(2222)장기미지급금상환	0	0	0	0	0	0	0	0	0
		(2229)기타고정부채의상환	20,513,774	0	0	20,513,774	0	0	0	0	20,513,774
(2311)미사용차기이월자금			12,233,164,858	468,233,850	0	12,701,398,708	11,744,016,382	5,561,395,475	0	17,305,411,857	-4,604,013,149
지출총계			233,627,521,963	179,888,479,500	2,636,436,000	410,879,565,463	224,246,737,102	162,369,865,355	1,564,320,000	385,052,282,457	25,827,283,006