

# 2023학년도 교비회계 자금예산서

숙명여자대학교

# 예산총칙

1. 2023회계연도 교비회계 자금예산 총액은 수입·지출 각각 184,294,168,000원으로 한다.

## 2. 예산편성 기본방침

가. 대학 발전계획 성과 및 경쟁력 강화를 위한 예산편성

- 대학 핵심과제 목표달성을 위한 전략적 예산 배분
- 대학 경쟁력 강화를 위한 주요 핵심지표별 예산 편성

나. 재정건전성 확대를 위한 효율적인 예산편성

- 제도개선 및 낭비요소 제거를 통한 규모의 예산 편성
- 등록금 및 비등록금 수입 다각화를 통한 수입 확대

다. 구성원 참여확대를 통한 사업예산의 타당성 분석

3. 교비회계 예산의 각 회계별 수입, 지출은 명세서와 같다.

4. 장기/일시차입금 한도액은 0원으로 한다.

5. 사학기관 재무·회계 규칙에 대한 특례규칙 제13조 1항에 의거 동일 관내의 항간 또는 목간에 예산의 과부족이 있는 경우에는 상호 전용할 수 있다. 다만, 예산총칙에서 전용을 제한한 과목 및 예산편성과정에서 삭감된 과목으로는 전용하여서는 아니된다.

## 2023학년도 교비회계 자금예산서 총괄표

〈수입〉					〈지출〉				
관 별	2023 본예산	2022 추경	증 감	증감율	관 별	2023 본예산	2022 추경	증 감	증감율
등록금수입	113,773,754,000	111,176,928,000	2,596,826,000	2.34%	보수	79,203,829,000	76,570,442,000	2,633,387,000	3.44%
전입및기부수입	36,854,536,000	36,259,500,000	595,036,000	1.64%	관리운영비	22,417,603,000	21,506,521,000	911,082,000	4.24%
교육부대수입	8,676,702,000	8,313,337,000	363,365,000	4.37%	연구학생경비	58,014,326,000	53,175,535,000	4,838,791,000	9.10%
교육외수입	7,799,506,000	4,933,834,000	2,865,672,000	58.08%	교육외비용	49,192,000	37,602,000	11,590,000	30.82%
투자및기타자산수입	16,154,759,000	9,196,653,000	6,958,106,000	75.66%	예비비	1,000,000,000	370,000,000	630,000,000	170.27%
고정자산매각수입	1,500,000	1,700,000	-200,000	-11.76%	투자및기타자산지출	11,341,070,000	11,799,592,000	-458,522,000	-3.89%
고정부채입금	30,000,000	300,000,000	-270,000,000	-90.00%	고정자산매입지출	11,022,530,000	7,641,927,000	3,380,603,000	44.24%
					고정부채상환	57,200,000	39,600,000	17,600,000	44.44%
<b>합 계</b>	<b>183,290,757,000</b>	<b>170,181,952,000</b>	<b>13,108,805,000</b>	<b>7.7%</b>	<b>합 계</b>	<b>183,105,750,000</b>	<b>171,141,219,000</b>	<b>11,964,531,000</b>	<b>7.0%</b>
미사용전기이월자금	1,003,411,000	2,041,921,000	-1,038,510,000	-50.86%	미사용차기이월자금	1,188,418,000	1,082,655,000	105,763,000	9.77%
자금수입예산총액	184,294,168,000	172,223,873,000	12,070,295,000	7.0%	자금지출예산 총계	184,294,168,000	172,223,874,000	12,070,294,000	7.0%

(단위:원)

세 입 지 부

## 2023학년도 교비회계 자금예산서

(2023.03.01 ~ 2024.02.29)

### 1. 수입

(단위: 원)

과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
5100등록금및수강료수입			103,752,549,000	10,021,205,000	0	113,773,754,000	111,176,928,000	2,596,826,000
	5110등록금수입		103,752,549,000	0	0	103,752,549,000	102,333,515,000	1,419,034,000
		5111학부입학금	0	0	0	0	474,548,000	-474,548,000
		5112대학원입학금	1,054,530,000	0	0	1,054,530,000	1,046,313,000	8,217,000
		5113학부수업료	77,931,500,000	0	0	77,931,500,000	76,300,843,000	1,630,657,000
		5114대학원수업료	24,766,519,000	0	0	24,766,519,000	24,511,811,000	254,708,000
	5120수강료수입		0	10,021,205,000	0	10,021,205,000	8,843,413,000	1,177,792,000
		5121단기수강료	0	10,021,205,000	0	10,021,205,000	8,843,413,000	1,177,792,000
5200전입및기부수입			0	36,854,536,000	0	36,854,536,000	36,259,500,000	595,036,000
	5210전입금수입		0	600,000,000	0	600,000,000	1,560,000,000	-960,000,000
		5212법정부담전입금	0	600,000,000	0	600,000,000	1,560,000,000	-960,000,000
		5218등록금회계전입금	0	0	0	0	0	0
	5220기부금수입		0	3,620,000,000	0	3,620,000,000	5,284,550,000	-1,664,550,000
		5221일반기부금	0	5,000,000	0	5,000,000	5,920,000	-920,000
		5222지정기부금	0	3,615,000,000	0	3,615,000,000	5,278,630,000	-1,663,630,000
	5230국고보조금수입		0	31,582,801,000	0	31,582,801,000	28,409,531,000	3,173,270,000
		5231교육부	0	29,037,475,000	0	29,037,475,000	25,442,779,000	3,594,696,000
		5232기타국고지원	0	1,806,226,000	0	1,806,226,000	2,383,108,000	-576,882,000

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과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
		5233지방자치단체	0	739,100,000	0	739,100,000	583,644,000	155,456,000
		5240산학협력단및학교기업	0	1,051,735,000	0	1,051,735,000	1,005,419,000	46,316,000
		5241산학협력단전입금	0	1,051,735,000	0	1,051,735,000	1,005,419,000	46,316,000
5300교육부대수입			0	8,676,702,000	0	8,676,702,000	8,313,337,000	363,365,000
		5310입시수수료수입	0	2,287,088,000	0	2,287,088,000	2,226,437,000	60,651,000
		5312수험료	0	2,287,088,000	0	2,287,088,000	2,226,437,000	60,651,000
		5320증명사용료수입	0	4,728,657,000	0	4,728,657,000	4,551,891,000	176,766,000
		5321증명료	0	42,300,000	0	42,300,000	42,300,000	0
		5322대여료및사용료	0	4,686,357,000	0	4,686,357,000	4,509,591,000	176,766,000
		5330기타교육부대수입	0	1,660,957,000	0	1,660,957,000	1,535,009,000	125,948,000
		5331논문심사수입	0	107,610,000	0	107,610,000	92,170,000	15,440,000
		5339기타교육부대수입	0	1,553,347,000	0	1,553,347,000	1,442,839,000	110,508,000
5400교육외수입			590,000,000	7,209,506,000	0	7,799,506,000	4,933,834,000	2,865,672,000
		5410예금이자수입	580,000,000	7,137,000,000	0	7,717,000,000	4,588,110,000	3,128,890,000
		5411예금이자	580,000,000	7,137,000,000	0	7,717,000,000	4,588,110,000	3,128,890,000
		5420기타교육외수입	10,000,000	72,506,000	0	82,506,000	345,724,000	-263,218,000
		5421잡수입	10,000,000	72,506,000	0	82,506,000	345,724,000	-263,218,000
1200투자및기타자산수입			0	16,154,759,000	0	16,154,759,000	9,196,653,000	6,958,106,000

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과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
	1240기타자산수입		0	0	0	0	70,000,000	-70,000,000
		1242임차보증금회수	0	0	0	0	70,000,000	-70,000,000
	1260임의기금인출		0	16,154,759,000	0	16,154,759,000	9,126,653,000	7,028,106,000
		1262임의연구인출	0	1,723,613,000	0	1,723,613,000	1,023,391,000	700,222,000
		1263임의건축인출	0	5,783,940,000	0	5,783,940,000	2,293,727,000	3,490,213,000
		1264임의장학인출	0	5,893,654,000	0	5,893,654,000	3,787,873,000	2,105,781,000
		1265임의퇴직인출	0	1,034,417,000	0	1,034,417,000	848,648,000	185,769,000
		1266임의특정목적인출	0	1,719,135,000	0	1,719,135,000	1,173,014,000	546,121,000
1300고정자산매각수입			1,500,000	0	0	1,500,000	1,700,000	-200,000
	1310유형고정자산매각수입		1,500,000	0	0	1,500,000	1,700,000	-200,000
		1314기계기구매각대	1,500,000	0	0	1,500,000	1,700,000	-200,000
2200고정부채입금			0	30,000,000	0	30,000,000	300,000,000	-270,000,000
	2220기타고정부채		0	30,000,000	0	30,000,000	300,000,000	-270,000,000
		2221임대보증금수입	0	30,000,000	0	30,000,000	300,000,000	-270,000,000
합 계			104,344,049,000	78,946,708,000	0	183,290,757,000	170,181,952,000	13,108,805,000
미사용전기이월자금			278,086,000	725,325,000	0	1,003,411,000	2,041,922,000	-1,038,511,000
자금수입예산총액			104,622,135,000	79,672,033,000	0	184,294,168,000	172,223,874,000	12,070,294,000

세 출 지 부



## 2023학년도 교비회계 자금예산서

(2023.03.01 ~ 2024.02.29)

### 2. 지출

(단위: 원)

과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
4100보수			67,857,674,000	11,346,155,000	0	79,203,829,000	76,570,442,000	2,633,387,000
	4110교원보수		53,308,336,000	6,220,204,000	0	59,528,540,000	57,741,582,000	1,786,958,000
		4111교원급여	26,236,162,000	597,770,000	0	26,833,932,000	25,602,373,000	1,231,559,000
		4112교원상여금	12,810,279,000	0	0	12,810,279,000	12,689,268,000	121,011,000
		4113교원제수당	8,120,686,000	110,000,000	0	8,230,686,000	8,093,401,000	137,285,000
		4114교원법정부담금	902,091,000	3,413,327,000	0	4,315,418,000	4,376,403,000	-60,985,000
		4115시간강의료	3,760,000,000	51,168,000	0	3,811,168,000	3,792,135,000	19,033,000
		4116특별강의료	1,350,000	1,342,804,000	0	1,344,154,000	1,351,843,000	-7,689,000
		4117교원퇴직금	150,000,000	699,879,000	0	849,879,000	568,643,000	281,236,000
		4118조교인건비	1,327,768,000	5,256,000	0	1,333,024,000	1,267,516,000	65,508,000
	4120직원보수		14,549,338,000	5,125,951,000	0	19,675,289,000	18,828,860,000	846,429,000
		4121직원급여	5,772,422,000	444,235,000	0	6,216,657,000	5,896,835,000	319,822,000
		4122직원상여금	3,875,630,000	211,365,000	0	4,086,995,000	3,844,883,000	242,112,000
		4123직원제수당	2,240,191,000	204,011,000	0	2,444,202,000	2,288,661,000	155,541,000
		4124직원법정부담금	64,585,000	2,232,173,000	0	2,296,758,000	2,325,193,000	-28,435,000
		4125임시직인건비	2,290,510,000	1,698,579,000	0	3,989,089,000	3,712,283,000	276,806,000
		4126임금	6,000,000	1,050,000	0	7,050,000	3,700,000	3,350,000
		4127직원퇴직금	300,000,000	334,538,000	0	634,538,000	757,305,000	-122,767,000

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과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
4200관리운영비			14,242,062,000	8,175,541,000	0	22,417,603,000	21,506,521,000	911,082,000
	4210시설관리비		7,342,022,000	3,541,113,000	0	10,883,135,000	10,507,911,000	375,224,000
		4211건축물관리비	0	1,703,110,000	0	1,703,110,000	1,520,414,000	182,696,000
		4212장비관리비	454,550,000	88,360,000	0	542,910,000	474,081,000	68,829,000
		4213조경관리비	68,582,000	400,000	0	68,982,000	68,882,000	100,000
		4214박물관관리비	2,510,000	0	0	2,510,000	188,984,000	-186,474,000
		4215시설용역비	6,181,726,000	439,263,000	0	6,620,989,000	6,284,542,000	336,447,000
		4216보험료	56,325,000	5,140,000	0	61,465,000	55,585,000	5,880,000
		4217리스·임차료	569,829,000	1,298,840,000	0	1,868,669,000	1,819,989,000	48,680,000
		4219기타시설관리비	8,500,000	6,000,000	0	14,500,000	95,434,000	-80,934,000
	4220일반관리비		5,385,374,000	2,403,193,000	0	7,788,567,000	7,318,109,000	470,458,000
		4221여비교통비	239,513,000	33,200,000	0	272,713,000	239,708,000	33,005,000
		4222차량유지비	15,750,000	0	0	15,750,000	15,750,000	0
		4223소모품비	219,676,000	175,576,000	0	395,252,000	398,406,000	-3,154,000
		4224인쇄출판비	47,477,000	16,010,000	0	63,487,000	123,028,000	-59,541,000
		4225난방비	1,854,978,000	106,650,000	0	1,961,628,000	1,530,800,000	430,828,000
		4226전기·수도료	2,439,888,000	268,250,000	0	2,708,138,000	2,350,118,000	358,020,000
		4227통신비	311,609,000	23,760,000	0	335,369,000	322,679,000	12,690,000

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과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
		4228제세.공과금	157,431,000	102,593,000	0	260,024,000	225,822,000	34,202,000
		4229지급수수료	99,052,000	1,677,154,000	0	1,776,206,000	2,111,798,000	-335,592,000
	4230운영비		1,514,666,000	2,231,235,000	0	3,745,901,000	3,680,501,000	65,400,000
		4231복리후생비	121,022,000	0	0	121,022,000	131,466,000	-10,444,000
		4232교육훈련비	110,242,000	112,530,000	0	222,772,000	168,607,000	54,165,000
		4233일반용역비	416,326,000	1,080,594,000	0	1,496,920,000	1,852,983,000	-356,063,000
		4234기관장업무추진비	27,000,000	0	0	27,000,000	27,470,000	-470,000
		4236기타업무추진비	62,019,000	10,280,000	0	72,299,000	67,262,000	5,037,000
		4237홍보비	275,432,000	401,380,000	0	676,812,000	438,877,000	237,935,000
		4238회의비	46,453,000	5,870,000	0	52,323,000	60,199,000	-7,876,000
		4239행사비	301,313,000	487,069,000	0	788,382,000	636,025,000	152,357,000
		4241기타운영비	154,859,000	133,512,000	0	288,371,000	297,612,000	-9,241,000
4300연구학생경비			18,519,642,000	39,494,684,000	0	58,014,326,000	53,175,535,000	4,838,791,000
	4310연구비		181,497,000	2,356,583,000	0	2,538,080,000	1,957,424,000	580,656,000
		4311연구비	15,000,000	2,083,669,000	0	2,098,669,000	1,688,287,000	410,382,000
		4312연구관리비	166,497,000	272,914,000	0	439,411,000	269,137,000	170,274,000
	4320학생경비		18,338,145,000	34,851,013,000	0	53,189,158,000	48,991,674,000	4,197,484,000
		4321교외장학금	0	24,028,363,000	0	24,028,363,000	20,955,237,000	3,073,126,000

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(2023.03.01 ~ 2024.02.29)

### 2. 지출

(단위: 원)

과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
		4322교내장학금	15,465,803,000	5,990,554,000	0	21,456,357,000	21,152,131,000	304,226,000
		4323실험실습비	1,704,587,000	180,775,000	0	1,885,362,000	1,911,328,000	-25,966,000
		4324논문심사료	119,700,000	107,610,000	0	227,310,000	194,830,000	32,480,000
		4325학생지원비	1,048,055,000	1,842,474,000	0	2,890,529,000	2,568,626,000	321,903,000
		4329기타학생경비	0	2,701,237,000	0	2,701,237,000	2,209,522,000	491,715,000
	4330입시관리비		0	2,287,088,000	0	2,287,088,000	2,226,437,000	60,651,000
		4331입시수당	0	913,305,000	0	913,305,000	837,414,000	75,891,000
		4332입시경비	0	1,373,783,000	0	1,373,783,000	1,389,023,000	-15,240,000
4400교육외비용			6,286,000	42,906,000	0	49,192,000	37,602,000	11,590,000
	4420기타교육외비용		6,286,000	42,906,000	0	49,192,000	37,602,000	11,590,000
		4421잡손실	6,286,000	42,906,000	0	49,192,000	37,602,000	11,590,000
4500전출금			0	0	0	0	0	0
	4510전출금		0	0	0	0	0	0
		4519비등록금회계전출금	0	0	0	0	0	0
4600예비비			300,000,000	700,000,000	0	1,000,000,000	370,000,000	630,000,000
	4610예비비		300,000,000	700,000,000	0	1,000,000,000	370,000,000	630,000,000
		4611예비비	300,000,000	700,000,000	0	1,000,000,000	370,000,000	630,000,000
1200투자및기타자산지출			0	11,341,070,000	0	11,341,070,000	11,799,592,000	-458,522,000

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### 2. 지출

(단위: 원)

과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
	1240기타자산지출		0	920,000,000	0	920,000,000	500,000,000	420,000,000
		1242임차보증금지출	0	920,000,000	0	920,000,000	500,000,000	420,000,000
	1260임의기금지출		0	10,421,070,000	0	10,421,070,000	11,299,592,000	-878,522,000
		1262임의연구지출	0	1,626,205,000	0	1,626,205,000	1,264,329,000	361,876,000
		1263임의건축지출	0	5,220,060,000	0	5,220,060,000	3,186,819,000	2,033,241,000
		1264임의장학지출	0	1,331,936,000	0	1,331,936,000	3,917,101,000	-2,585,165,000
		1265임의퇴직지출	0	507,704,000	0	507,704,000	818,638,000	-310,934,000
		1266임의특정목적지출	0	1,735,165,000	0	1,735,165,000	2,112,705,000	-377,540,000
1300고정자산매입지출			3,607,151,000	7,415,379,000	0	11,022,530,000	7,641,927,000	3,380,603,000
	1310유형고정자산매입지출		3,607,151,000	7,404,479,000	0	11,011,630,000	7,639,117,000	3,372,513,000
		1313구축물매입비	0	0	0	0	9,000,000	-9,000,000
		1314기계기구매입비	1,472,410,000	1,534,450,000	0	3,006,860,000	2,899,266,000	107,594,000
		1315집기비품매입비	355,814,000	189,729,000	0	545,543,000	864,698,000	-319,155,000
		1316차량운반구매입비	0	0	0	0	23,201,000	-23,201,000
		1317도서구입비	1,778,927,000	300,300,000	0	2,079,227,000	2,229,920,000	-150,693,000
		1319건설가계정	0	5,380,000,000	0	5,380,000,000	1,613,032,000	3,766,968,000
	1320무형고정자산취득비		0	10,900,000	0	10,900,000	2,810,000	8,090,000
		1321무형고정자산취득비	0	10,900,000	0	10,900,000	2,810,000	8,090,000

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과목			2023 회계연도				2022 예산액	증감
관	항	목	등록금	비등록금회계	내부거래제거	소계		
2200고정부채상환			0	57,200,000	0	57,200,000	39,600,000	17,600,000
	2220기타고정부채상환		0	57,200,000	0	57,200,000	39,600,000	17,600,000
		2221임대보증금환급	0	57,200,000	0	57,200,000	39,600,000	17,600,000
합 계			104,532,815,000	78,572,935,000	0	183,105,750,000	171,141,219,000	11,964,531,000
미사용차기이월자금			89,320,000	1,099,098,000	0	1,188,418,000	1,082,655,000	105,763,000
자금지출예산총액			104,622,135,000	79,672,033,000	0	184,294,168,000	172,223,874,000	12,070,294,000