

2023년도 회계별추정손익계산서

총괄합산

(단위:천원)

구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	원폭사할린 사업회계
수 입 합 계		963,636,383	166,678,459	218,449,175	418,351,183	86,194,564	2,595,060	1,493,600	38,690,863	31,183,479
I. 사업수입		898,825,370	138,303,296	199,961,627	408,145,903	85,361,018	954,880	1,448,600	36,126,177	28,523,869
1. 회비수입		83,700,000	83,700,000	0	0	0	0	0	0	0
1) 회비수입		83,700,000	83,700,000	0	0	0	0	0	0	0
2. 기부금수입		30,552,720	30,552,720	0	0	0	0	0	0	0
1) 기부금수입		30,552,720	30,552,720	0	0	0	0	0	0	0
3. 기부물품수입		7,447,280	7,447,280	0	0	0	0	0	0	0
1) 기부물품수입		7,447,280	7,447,280	0	0	0	0	0	0	0
4. 교육사업수입		7,579,600	7,579,600	0	0	0	0	0	0	0
1) 안전사업수입		5,606,605	5,606,605	0	0	0	0	0	0	0
2) 재난교육수입		77,250	77,250	0	0	0	0	0	0	0
3) RCY사업수입		1,544,945	1,544,945	0	0	0	0	0	0	0
4) 국제활동수입		17,100	17,100	0	0	0	0	0	0	0
5) 교육원사업수입		252,000	252,000	0	0	0	0	0	0	0
6) 사회봉사사업수입		81,700	81,700	0	0	0	0	0	0	0
5. 병원사업수입		199,961,627	0	199,961,627	0	0	0	0	0	0
1) 외래수입		67,284,572	0	67,284,572	0	0	0	0	0	0
2) 입원수입		116,921,675	0	116,921,675	0	0	0	0	0	0
3) 기타의료수입		9,099,820	0	9,099,820	0	0	0	0	0	0
4) 의료부대수입		6,655,560	0	6,655,560	0	0	0	0	0	0
6. 혈액사업수입		408,145,903	0	0	408,145,903	0	0	0	0	0
1) 혈액제제수입		327,363,979	0	0	327,363,979	0	0	0	0	0

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구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	원폭사할린 사업회계
2)	분획혈장수입	78,717,028	0	0	78,717,028	0	0	0	0	0
3)	혈액검사수입	1,197,496	0	0	1,197,496	0	0	0	0	0
4)	혈액연구수입	867,400	0	0	867,400	0	0	0	0	0
7.	제품매출액	36,702,618	0	0	0	36,702,618	0	0	0	0
1)	제품매출액	36,702,618	0	0	0	36,702,618	0	0	0	0
8.	상품매출액	50,107,000	0	0	0	48,658,400	0	1,448,600	0	0
1)	상품매출액	50,107,000	0	0	0	48,658,400	0	1,448,600	0	0
9.	회관운영사업수입	954,880	0	0	0	0	954,880	0	0	0
1)	재산운영	954,880	0	0	0	0	954,880	0	0	0
10.	퇴직금운용사업수입	36,126,177	0	0	0	0	0	0	36,126,177	0
1)	퇴직급여부담금수입	36,126,177	0	0	0	0	0	0	36,126,177	0
11.	정부보조금수입	13,849,740	6,359,370	0	0	0	0	0	0	7,490,370
1)	정부보조금수입	13,849,740	6,359,370	0	0	0	0	0	0	7,490,370
12.	사회단체보조금수입	2,433,326	2,313,326	0	0	0	0	0	0	120,000
1)	사회단체보조금수입	2,433,326	2,313,326	0	0	0	0	0	0	120,000
13.	일본정부지원수입	20,913,499	0	0	0	0	0	0	0	20,913,499
1)	일본정부지원수입	20,913,499	0	0	0	0	0	0	0	20,913,499
14.	기타위수탁사업수입	351,000	351,000	0	0	0	0	0	0	0
1)	기타위수탁사업수입	351,000	351,000	0	0	0	0	0	0	0
II.	사업수행비용	837,520,514	131,112,568	195,199,490	392,767,383	84,914,134	1,843,160	1,033,415	0	30,650,364
1.	제품매출원가	40,367,054	0	0	0	40,367,054	0	0	0	0
1)	제품매출원가	40,367,054	0	0	0	40,367,054	0	0	0	0

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2.	상품매출원가	44,547,080	0	0	0	44,547,080	0	0	0	0
1)	상품매출원가	44,547,080	0	0	0	44,547,080	0	0	0	0
3.	국내사업	118,287,106	87,636,742	0	0	0	0	0	0	30,650,364
1)	재난구호	28,081,057	28,081,057	0	0	0	0	0	0	0
2)	국민안전교육	7,061,024	7,061,024	0	0	0	0	0	0	0
3)	지역사회봉사	52,494,661	52,494,661	0	0	0	0	0	0	0
4)	원폭피해자지원	26,007,075	0	0	0	0	0	0	0	26,007,075
5)	사할린동포지원	4,643,289	0	0	0	0	0	0	0	4,643,289
4.	국제사업	7,918,227	7,918,227	0	0	0	0	0	0	0
1)	국제구호복구	2,031,654	2,031,654	0	0	0	0	0	0	0
2)	개발협력	2,885,799	2,885,799	0	0	0	0	0	0	0
3)	국제교류	2,443,038	2,443,038	0	0	0	0	0	0	0
4)	아태재난복원력센터	557,736	557,736	0	0	0	0	0	0	0
5.	교육사업	10,303,911	10,303,911	0	0	0	0	0	0	0
1)	청소년(RCY)육성	9,910,088	9,910,088	0	0	0	0	0	0	0
2)	인도별연구보급	393,823	393,823	0	0	0	0	0	0	0
6.	남북교류협력사업	6,450,413	6,450,413	0	0	0	0	0	0	0
1)	남북교류협력기반조성	42,899	42,899	0	0	0	0	0	0	0
2)	이산가족지원	5,214,342	5,214,342	0	0	0	0	0	0	0
3)	대북지원	1,193,172	1,193,172	0	0	0	0	0	0	0
7.	홍보활동	7,804,336	7,804,336	0	0	0	0	0	0	0
1)	홍보활동	7,804,336	7,804,336	0	0	0	0	0	0	0

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8.	의료사업	195,199,490	0	195,199,490	0	0	0	0	0	0
1)	진료사업	192,026,070	0	192,026,070	0	0	0	0	0	0
2)	부대사업	3,173,420	0	3,173,420	0	0	0	0	0	0
9.	혈액사업	392,767,383	0	0	392,767,383	0	0	0	0	0
1)	혈액관리	16,862,944	0	0	16,862,944	0	0	0	0	0
2)	혈액관리(증진)	2,320,560	0	0	2,320,560	0	0	0	0	0
3)	혈액관리(진흥)	2,752,080	0	0	2,752,080	0	0	0	0	0
4)	혈액관리(홍보)	2,299,200	0	0	2,299,200	0	0	0	0	0
5)	국고보조	1,756,876	0	0	1,756,876	0	0	0	0	0
6)	혈액원사업	319,013,879	0	0	319,013,879	0	0	0	0	0
7)	혈액수혈연구사업	3,835,311	0	0	3,835,311	0	0	0	0	0
8)	혈액검사사업	43,926,533	0	0	43,926,533	0	0	0	0	0
10.	부대사업(일반)	2,876,575	0	0	0	0	1,843,160	1,033,415	0	0
1)	수품센터	1,033,415	0	0	0	0	0	1,033,415	0	0
2)	회관운영	1,843,160	0	0	0	0	1,843,160	0	0	0
12.	공통사업비	10,998,939	10,998,939	0	0	0	0	0	0	0
1)	공통사업비	10,998,939	10,998,939	0	0	0	0	0	0	0
Ⅲ.	일반관리비용	100,707,420	25,242,845	22,245,324	36,164,546	1,977,512	0	418,823	14,149,160	509,210
1.	일반관리비용	100,707,420	25,242,845	22,245,324	36,164,546	1,977,512	0	418,823	14,149,160	509,210
1)	인건비	40,421,539	10,604,349	12,714,519	15,364,690	1,120,199	0	265,978	0	351,804
2)	계수당	651,000	124,800	179,400	325,600	21,200	0	0	0	0
3)	잡급	24,265	19,265	0	5,000	0	0	0	0	0

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구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	원폭사할린 사업회계
4)	퇴직급여	14,266,439	61,478	166,264	31,618	0	0	0	14,000,000	7,079
5)	급여성복리후생비	873,328	247,351	189,587	418,720	13,960	0	660	0	3,050
6)	비급여성복리후생비	5,796,695	1,598,440	1,696,830	2,260,458	154,861	0	31,491	0	54,615
7)	협회비	5,620	1,700	50	3,870	0	0	0	0	0
8)	여비교통비	585,549	262,671	28,960	267,058	14,745	0	2,360	0	9,755
9)	사업운영비	2,884,820	1,228,749	403,957	1,243,914	8,200	0	0	0	0
10)	행사비(프로그램진행 등)	363,325	291,125	46,100	26,100	0	0	0	0	0
11)	차량비	393,416	133,100	46,281	204,155	9,880	0	0	0	0
12)	제세공과금	4,428,235	1,124,450	1,427,250	1,826,136	37,514	0	800	220	11,865
13)	지급수수료	3,621,517	1,273,565	842,160	1,308,952	155,196	0	25,640	14,040	1,964
14)	의주용역비	2,910,748	734,420	100,672	2,075,656	0	0	0	0	0
15)	회의비	569,555	327,110	67,460	163,685	4,800	0	0	0	6,500
16)	전기수도료	2,616,600	531,720	600	2,083,680	600	0	0	0	0
17)	연료비	351,667	144,240	0	207,427	0	0	0	0	0
18)	소모품비	1,497,137	546,083	37,650	864,528	35,000	0	9,600	1,200	3,076
19)	도서인쇄비	290,667	154,297	43,221	85,699	3,800	0	0	0	3,650
20)	통신비	999,657	338,761	10,900	565,897	40,199	0	40,000	0	3,900
21)	업무추진비	471,867	178,730	81,870	187,767	11,160	0	1,080	0	11,260
22)	교육훈련비	1,382,357	726,406	16,838	624,783	11,730	0	0	0	2,600
23)	광고홍보비	21,312	0	1,100	19,912	0	0	0	300	0
24)	보험료	111,063	26,173	5,885	77,805	0	0	0	1,200	0
25)	환경관리비	274,487	30,340	0	238,987	5,160	0	0	0	0

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26)	공통사업비(일반관리비용)	323,317	25,278	17,235	267,016	13,788	0	0	0	0
27)	지급입차료	125,268	61,788	11,040	52,440	0	0	0	0	0
28)	수선유지비	3,512,416	1,170,093	325,368	1,887,453	22,302	0	6,200	101,000	0
29)	감가상각비	184,083	1,000	0	0	151,883	0	0	31,200	0
30)	무형자산상각비	18,000	0	18,000	0	0	0	0	0	0
31)	퇴직급여부담금	5,113,743	1,476,563	1,293,599	2,129,140	141,335	0	35,014	0	38,092
32)	기관간보조금	5,617,728	1,798,800	2,472,528	1,346,400	0	0	0	0	0
IV.	모금비용	23,368,103	23,368,103	0	0	0	0	0	0	0
1.	모금비용	23,368,103	23,368,103	0	0	0	0	0	0	0
1)	인건비	5,108,906	5,108,906	0	0	0	0	0	0	0
2)	제수당	30,000	30,000	0	0	0	0	0	0	0
3)	잡급	27,065	27,065	0	0	0	0	0	0	0
4)	퇴직급여	10,650	10,650	0	0	0	0	0	0	0
5)	급여성복리후생비	131,704	131,704	0	0	0	0	0	0	0
6)	비급여성복리후생비	681,209	681,209	0	0	0	0	0	0	0
7)	여비교통비	121,973	121,973	0	0	0	0	0	0	0
8)	사업운영비	1,265,820	1,265,820	0	0	0	0	0	0	0
9)	행사비(프로그램진행 등)	399,250	399,250	0	0	0	0	0	0	0
10)	차량비	30,150	30,150	0	0	0	0	0	0	0
11)	지급수수료	3,361,636	3,361,636	0	0	0	0	0	0	0
12)	외주용역비	1,620,840	1,620,840	0	0	0	0	0	0	0
13)	회의비	190,560	190,560	0	0	0	0	0	0	0

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14)	소모품비	1,347,617	1,347,617	0	0	0	0	0	0	0
15)	도서인쇄비	2,237,941	2,237,941	0	0	0	0	0	0	0
16)	통신비	5,829,325	5,829,325	0	0	0	0	0	0	0
17)	교육훈련비	17,140	17,140	0	0	0	0	0	0	0
18)	광고홍보비	154,000	154,000	0	0	0	0	0	0	0
19)	보험료	8,000	8,000	0	0	0	0	0	0	0
20)	지급임차료	1,000	1,000	0	0	0	0	0	0	0
21)	수선유지비	62,440	62,440	0	0	0	0	0	0	0
22)	퇴직급여부담금	730,877	730,877	0	0	0	0	0	0	0
V.	사업외수입	64,811,013	28,375,163	18,487,548	10,205,280	833,546	1,640,180	45,000	2,564,686	2,659,610
1.	금융수입	4,879,129	2,864,501	334,462	340,856	204,000	20,000	30,000	1,000,000	85,310
1)	이자수입	4,879,129	2,864,501	334,462	340,856	204,000	20,000	30,000	1,000,000	85,310
2.	기타사업외수입	59,931,884	25,510,662	18,153,086	9,864,424	629,546	1,620,180	15,000	1,564,686	2,574,300
1)	정부보조금수입	15,415,004	0	9,810,191	5,604,813	0	0	0	0	0
2)	유형자산처분이익	1,296,139	1,071,043	0	203,096	22,000	0	0	0	0
3)	기타임대수입	3,001,872	140,080	2,573,792	0	0	0	0	288,000	0
4)	혈액외수입	510,300	0	0	510,300	0	0	0	0	0
5)	기관간이자수입	1,505,042	165,707	48,019	0	14,630	0	0	1,276,686	0
6)	기관간보조금(수익)	20,599,128	9,902,100	4,803,728	1,480,000	400,000	1,620,000	0	0	2,393,300
7)	공통사업수입	13,998,860	13,688,860	250,000	60,000	0	0	0	0	0
8)	잡이익	1,550,339	542,872	526,156	273,215	192,916	180	15,000	0	0
9)	기부금수입	259,200	0	113,200	30,000	0	0	0	0	116,000

총괄합산

(단위:천원)

구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	원폭사할린 사업회계
10)	기부물품수입	1,796,000	0	28,000	1,703,000	0	0	0	0	65,000
VI.	사업외비용	4,597,144	497,979	2,976,565	1,006,100	0	1,500	15,000	100,000	0
1.	금융비용	2,137,592	5,495	1,176,097	956,000	0	0	0	0	0
1)	이자비용	632,550	0	176,550	456,000	0	0	0	0	0
2)	기관간이자비용	1,505,042	5,495	999,547	500,000	0	0	0	0	0
2.	기타사업외비용	2,459,552	492,484	1,800,468	50,100	0	1,500	15,000	100,000	0
1)	잡손실	15,270	834	4,336	100	0	0	10,000	0	0
2)	예비비	2,444,282	491,650	1,796,132	50,000	0	1,500	5,000	100,000	0
VII.	법인세비용	110,000	0	110,000	0	0	0	0	0	0
1.	법인세비용	110,000	0	110,000	0	0	0	0	0	0
1)	법인세비용	110,000	0	110,000	0	0	0	0	0	0
VIII.	당기순이익/손실	-2,666,798	-13,543,036	-2,082,204	-11,586,846	-697,082	750,400	26,362	24,441,703	23,905
비 용 합 계		963,636,383	166,678,459	218,449,175	418,351,183	86,194,564	2,595,060	1,493,600	38,690,863	31,183,479