

2019년도 회계별추정손익계산서

총괄합산

(단위:천원)

구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	특수복지사업회계
수 입 합 계		863,444,546	165,194,711	165,938,551	354,939,562	115,768,618	2,528,521	1,450,450	26,629,910	30,994,223
I. 사업수입		803,511,409	127,964,510	153,790,287	349,619,063	115,465,188	1,452,021	1,415,450	24,997,910	28,806,980
1. 회비수입		71,340,000	71,340,000	0	0	0	0	0	0	0
1) 회비수입		71,340,000	71,340,000	0	0	0	0	0	0	0
2. 기부금수입		30,776,138	30,650,880	0	0	0	0	0	0	125,258
1) 기부금수입		30,776,138	30,650,880	0	0	0	0	0	0	125,258
3. 기부물품수입		3,007,120	2,957,120	0	0	0	0	0	0	50,000
1) 기부물품수입		3,007,120	2,957,120	0	0	0	0	0	0	50,000
4. 교육사업수입		8,793,882	8,793,882	0	0	0	0	0	0	0
1) 안전사업수입		4,032,075	4,032,075	0	0	0	0	0	0	0
2) 재난교육수입		123,580	123,580	0	0	0	0	0	0	0
3) RCY사업수입		4,239,477	4,239,477	0	0	0	0	0	0	0
4) 사회봉사사업수입		90,250	90,250	0	0	0	0	0	0	0
5) 국제활동수입		131,100	131,100	0	0	0	0	0	0	0
6) 교육원사업수입		177,400	177,400	0	0	0	0	0	0	0
5. 병원사업수입		153,790,287	0	153,790,287	0	0	0	0	0	0
1) 외래수입		52,942,503	0	52,942,503	0	0	0	0	0	0
2) 입원수입		86,428,555	0	86,428,555	0	0	0	0	0	0
3) 기타의료수입		6,290,876	0	6,290,876	0	0	0	0	0	0
4) 의료부대수입		8,128,353	0	8,128,353	0	0	0	0	0	0
6. 혈액사업수입		349,619,063	0	0	349,619,063	0	0	0	0	0
1) 혈액제제수입		276,385,801	0	0	276,385,801	0	0	0	0	0

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구	분	총합	일반회계	병원특별회계	혈액원특별회계	혈장분획센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	특수복지사업회계
2)	분획혈장수입	72,283,561	0	0	72,283,561	0	0	0	0	0
3)	혈액검사수입	899,701	0	0	899,701	0	0	0	0	0
4)	혈액연구수입	50,000	0	0	50,000	0	0	0	0	0
7.	제품매출액	44,837,788	0	0	0	44,837,788	0	0	0	0
1)	제품매출액	44,837,788	0	0	0	44,837,788	0	0	0	0
8.	상품매출액	72,042,850	0	0	0	70,627,400	0	1,415,450	0	0
1)	상품매출액	72,042,850	0	0	0	70,627,400	0	1,415,450	0	0
9.	회관운영사업수입	1,452,021	0	0	0	0	1,452,021	0	0	0
1)	재산운영	1,452,021	0	0	0	0	1,452,021	0	0	0
10.	퇴직금운용사업수입	24,997,910	0	0	0	0	0	0	24,997,910	0
1)	퇴직급여부담금수입	24,997,910	0	0	0	0	0	0	24,997,910	0
11.	정부보조금수입	18,463,625	11,649,000	0	0	0	0	0	0	6,814,625
1)	정부보조금수입	18,463,625	11,649,000	0	0	0	0	0	0	6,814,625
12.	사회단체보조금수입	1,867,800	1,747,800	0	0	0	0	0	0	120,000
1)	사회단체보조금수입	1,867,800	1,747,800	0	0	0	0	0	0	120,000
13.	일본정부지원수입	21,697,097	0	0	0	0	0	0	0	21,697,097
1)	일본정부지원수입	21,697,097	0	0	0	0	0	0	0	21,697,097
14.	기타위수탁사업수입	825,828	825,828	0	0	0	0	0	0	0
1)	기타위수탁사업수입	825,828	825,828	0	0	0	0	0	0	0
Ⅱ.	사업수행비용	722,045,619	120,066,496	138,911,697	315,527,917	113,633,763	2,176,561	1,075,138	0	30,654,047
1.	제품매출원가	47,044,743	0	0	0	47,044,743	0	0	0	0
1)	제품매출원가	47,044,743	0	0	0	47,044,743	0	0	0	0

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2.	상품매출원가	66,589,020	0	0	0	66,589,020	0	0	0	0
1)	상품매출원가	66,589,020	0	0	0	66,589,020	0	0	0	0
3.	국내사업	83,628,908	52,974,861	0	0	0	0	0	0	30,654,047
1)	재난구호	14,108,511	14,108,511	0	0	0	0	0	0	0
2)	국민안전교육	6,337,486	6,337,486	0	0	0	0	0	0	0
3)	지역사회봉사	32,528,864	32,528,864	0	0	0	0	0	0	0
4)	원폭피해자지원	27,156,553	0	0	0	0	0	0	0	27,156,553
5)	사할린동포지원	3,497,494	0	0	0	0	0	0	0	3,497,494
4.	국제사업	5,377,484	5,377,484	0	0	0	0	0	0	0
1)	국제구호복구	1,011,926	1,011,926	0	0	0	0	0	0	0
2)	개발협력	1,564,317	1,564,317	0	0	0	0	0	0	0
3)	국제교류	2,421,351	2,421,351	0	0	0	0	0	0	0
4)	아태재난복원력센터	379,890	379,890	0	0	0	0	0	0	0
5.	교육사업	8,360,927	8,360,927	0	0	0	0	0	0	0
1)	청소년(RCY)육성	8,079,337	8,079,337	0	0	0	0	0	0	0
2)	인도법연구보급	88,974	88,974	0	0	0	0	0	0	0
3)	인도주의연구보급(휴머니즘아카데미)	192,616	192,616	0	0	0	0	0	0	0
6.	남북교류협력사업	14,216,260	14,216,260	0	0	0	0	0	0	0
1)	남북교류협력기반조성	149,720	149,720	0	0	0	0	0	0	0
2)	이산가족지원	10,873,850	10,873,850	0	0	0	0	0	0	0
3)	대북지원	3,192,690	3,192,690	0	0	0	0	0	0	0
7.	홍보활동	3,928,393	3,928,393	0	0	0	0	0	0	0

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1) 홍보활동		3,928,393	3,928,393	0	0	0	0	0	0	0
8. 의료사업		138,911,697	0	138,911,697	0	0	0	0	0	0
1) 진료사업		134,839,591	0	134,839,591	0	0	0	0	0	0
2) 부대사업		4,072,106	0	4,072,106	0	0	0	0	0	0
9. 혈액사업		315,527,917	0	0	315,527,917	0	0	0	0	0
1) 혈액관리		3,888,014	0	0	3,888,014	0	0	0	0	0
2) 혈액관리(증진)		2,579,400	0	0	2,579,400	0	0	0	0	0
3) 혈액관리(진흥)		2,376,732	0	0	2,376,732	0	0	0	0	0
4) 혈액관리(홍보)		1,015,730	0	0	1,015,730	0	0	0	0	0
5) 국고보조		1,531,146	0	0	1,531,146	0	0	0	0	0
6) 혈액원사업		251,288,012	0	0	251,288,012	0	0	0	0	0
7) 혈액수혈연구사업		3,596,494	0	0	3,596,494	0	0	0	0	0
8) 혈액검사사업		49,252,389	0	0	49,252,389	0	0	0	0	0
10. 부대사업(일반)		2,603,166	0	0	0	0	1,533,516	1,069,650	0	0
1) 수품센터		1,069,650	0	0	0	0	0	1,069,650	0	0
2) 회관운영		1,533,516	0	0	0	0	1,533,516	0	0	0
11. 감가상각비		2,384,769	2,224,541	0	0	0	154,740	5,488	0	0
1) 감가상각비		2,384,769	2,224,541	0	0	0	154,740	5,488	0	0
12. 공통사업비		10,346,375	10,346,375	0	0	0	0	0	0	0
1) 공통사업비		10,346,375	10,346,375	0	0	0	0	0	0	0
13. 사업운영		3,483,954	3,467,334	0	0	0	16,620	0	0	0
1) 사업운영		3,483,954	3,467,334	0	0	0	16,620	0	0	0

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14.	인건비	19,642,006	19,170,321	0	0	0	471,685	0	0	0
	1) 인건비	19,642,006	19,170,321	0	0	0	471,685	0	0	0
Ⅲ.	일반관리비용	104,916,302	27,102,551	24,218,051	39,922,462	2,126,032	220,789	342,691	10,136,056	847,670
1.	일반관리비용	104,916,302	27,102,551	24,218,051	39,922,462	2,126,032	220,789	342,691	10,136,056	847,670
	1) 인건비	37,842,106	9,353,278	10,190,977	16,611,262	1,066,457	59,881	209,782	0	350,469
	2) 제수당	645,400	100,400	26,400	490,200	28,400	0	0	0	0
	3) 잡급	26,150	25,350	0	800	0	0	0	0	0
	4) 퇴직급여	10,420,452	117,930	239,795	24,000	31,500	0	0	10,000,000	7,227
	5) 급여성복리후생비	1,199,584	247,586	256,010	647,941	34,220	2,405	390	0	11,032
	6) 비급여성복리후생비	18,211,726	4,342,772	10,233,613	3,055,891	172,043	51,004	23,793	0	332,610
	7) 협회비	43,512	500	0	43,012	0	0	0	0	0
	8) 여비교통비	1,148,345	478,675	0	628,163	29,395	1,472	1,860	0	8,780
	9) 사업운영비	2,725,627	1,075,891	392,211	1,238,485	19,040	0	0	0	0
	10) 행사비(프로그램진행 등)	264,712	171,112	49,000	44,600	0	0	0	0	0
	11) 차량비	553,639	192,896	37,799	308,104	14,840	0	0	0	0
	12) 제세공과금	3,134,897	751,181	1,029,221	1,163,190	44,149	84,600	1,000	0	61,556
	13) 지급수수료	3,503,938	1,049,133	183,125	2,091,540	123,120	10,000	33,520	12,600	900
	14) 외주용역비	2,066,848	646,460	1,800	1,416,548	2,040	0	0	0	0
	15) 회의비	709,783	378,415	61,580	261,018	0	0	0	0	8,770
	16) 전기수도료	2,756,832	525,192	0	2,231,040	600	0	0	0	0
	17) 연료비	342,361	111,200	0	231,161	0	0	0	0	0
	18) 소모품비	1,445,292	448,240	18,750	908,601	44,910	715	13,200	2,256	8,620

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19)	도서인쇄비	382,330	176,493	35,812	165,225	3,580	0	0	0	1,220
20)	통신비	2,062,233	336,890	3,600	1,656,373	28,260	0	36,000	0	1,110
21)	업무추진비	621,190	231,480	98,110	257,500	19,800	2,000	600	0	11,700
22)	교육훈련비	1,237,664	503,415	550	703,329	28,410	0	0	0	1,960
23)	광고홍보비	99,105	2,400	0	95,105	600	0	0	1,000	0
24)	보험료	164,140	37,680	780	97,880	26,600	0	0	1,200	0
25)	환경관리비	166,595	29,170	0	137,425	0	0	0	0	0
26)	지급임차료	121,560	59,160	0	62,400	0	0	0	0	0
27)	수선유지비	4,924,187	1,482,418	0	3,321,319	37,450	0	0	83,000	0
28)	감가상각비	379,623	1,000	90,000	0	252,623	0	0	36,000	0
29)	퇴직급여부담금	4,395,371	1,127,234	1,046,818	2,030,350	117,995	8,712	22,546	0	41,716
30)	기관간보조금	3,321,100	3,099,000	222,100	0	0	0	0	0	0
IV.	모금비용	18,212,666	18,212,666	0	0	0	0	0	0	0
1.	모금비용	18,212,666	18,212,666	0	0	0	0	0	0	0
1)	인건비	4,187,072	4,187,072	0	0	0	0	0	0	0
2)	체수당	21,600	21,600	0	0	0	0	0	0	0
3)	잡급	51,270	51,270	0	0	0	0	0	0	0
4)	퇴직급여	10,770	10,770	0	0	0	0	0	0	0
5)	급여성복리후생비	93,109	93,109	0	0	0	0	0	0	0
6)	비급여성복리후생비	50,413	50,413	0	0	0	0	0	0	0
7)	협회비	5,600	5,600	0	0	0	0	0	0	0
8)	여비교통비	166,486	166,486	0	0	0	0	0	0	0

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9)	사업운영비	1,059,756	1,059,756	0	0	0	0	0	0	0
10)	행사비(프로그램진행 등)	341,270	341,270	0	0	0	0	0	0	0
11)	차량비	38,420	38,420	0	0	0	0	0	0	0
12)	지급수수료	2,691,673	2,691,673	0	0	0	0	0	0	0
13)	외주용역비	812,151	812,151	0	0	0	0	0	0	0
14)	회의비	459,830	459,830	0	0	0	0	0	0	0
15)	소모품비	1,045,519	1,045,519	0	0	0	0	0	0	0
16)	도서인쇄비	1,956,322	1,956,322	0	0	0	0	0	0	0
17)	통신비	4,532,418	4,532,418	0	0	0	0	0	0	0
18)	교육훈련비	27,700	27,700	0	0	0	0	0	0	0
19)	광고홍보비	24,800	24,800	0	0	0	0	0	0	0
20)	지급임차료	10,250	10,250	0	0	0	0	0	0	0
21)	수선유지비	111,978	111,978	0	0	0	0	0	0	0
22)	퇴직급여부담금	514,259	514,259	0	0	0	0	0	0	0
V.	사업외수입	59,933,137	37,230,201	12,148,264	5,320,499	303,430	1,076,500	35,000	1,632,000	2,187,243
1.	금융수입	2,122,720	1,400,494	134,812	154,859	60,000	26,500	20,000	300,000	26,055
1)	이자수입	2,122,720	1,400,494	134,812	154,859	60,000	26,500	20,000	300,000	26,055
2.	기타사업외수입	57,810,417	35,829,707	12,013,452	5,165,640	243,430	1,050,000	15,000	1,332,000	2,161,188
1)	정부보조금수입	10,065,399	0	5,691,789	4,373,610	0	0	0	0	0
2)	유형자산처분이익	11,254,305	11,201,726	3,000	48,700	0	0	0	0	879
3)	기타임대수입	2,353,593	111,100	1,990,493	0	0	0	0	252,000	0
4)	혈액외수입	402,700	0	0	402,700	0	0	0	0	0

총괄합산

(단위:천원)

구	분	총합	일반회계	병원특별회계	혈액원특별회계	현장분회센터 특별회계	회관특별회계	수품센터특별회계	퇴직금특별회계	특수복지사업회계
5)	기관간이자수입	1,775,120	645,120	50,000	0	0	0	0	1,080,000	0
6)	기관간보조금(수익)	17,374,297	10,727,650	3,442,700	0	0	1,050,000	0	0	2,153,947
7)	공통사업수입	12,385,775	12,385,775	0	0	0	0	0	0	0
8)	잡이익	1,824,428	758,336	515,670	285,630	243,430	0	15,000	0	6,362
9)	기부금수입	315,800	0	315,800	0	0	0	0	0	0
10)	기부물품수입	59,000	0	4,000	55,000	0	0	0	0	0
VI.	사업외비용	3,204,982	921,299	1,592,266	560,120	8,823	2,474	20,000	100,000	0
1.	금융비용	1,989,413	114,000	1,365,413	510,000	0	0	0	0	0
1)	이자비용	586,591	0	316,591	270,000	0	0	0	0	0
2)	기관간이자비용	1,402,822	114,000	1,048,822	240,000	0	0	0	0	0
2.	기타사업외비용	1,215,569	807,299	226,853	50,120	8,823	2,474	20,000	100,000	0
1)	유형자산처분손실	20	0	0	20	0	0	0	0	0
2)	잡손실	13,536	0	3,436	100	0	0	10,000	0	0
3)	예비비	1,202,013	807,299	223,417	50,000	8,823	2,474	10,000	100,000	0
VII.	법인세비용	369,213	0	365,200	0	0	0	0	0	4,013
1.	법인세비용	369,213	0	365,200	0	0	0	0	0	4,013
1)	법인세비용	369,213	0	365,200	0	0	0	0	0	4,013
VIII.	당기순이익/손실	14,695,764	-1,108,301	851,337	-1,070,937	0	128,697	12,621	16,393,854	-511,507
비 용 합 계		863,444,546	165,194,711	165,938,551	354,939,562	115,768,618	2,528,521	1,450,450	26,629,910	30,994,223