

# 한국전자통신연구원

## 수지결산표

(단위 : 천원)

| 수입              |                    |                    |                   | 지출              |                    |                    |                   |
|-----------------|--------------------|--------------------|-------------------|-----------------|--------------------|--------------------|-------------------|
| 항목              | 수권(A)              | 결산(B)              | 증감(B-A)           | 항목              | 수권(A')             | 결산(B')             | 증감(B'-A')         |
| <b>1. 출연금</b>   | <b>102,537,000</b> | <b>102,437,000</b> | <b>△100,000</b>   | <b>1. 인건비</b>   | <b>234,196,000</b> | <b>226,660,753</b> | <b>△7,535,247</b> |
| ○기관운영비          | 50,432,000         | 50,332,000         | △100,000          | ○총액인건비          | 196,526,000        | 186,876,936        | △9,649,064        |
| -인건비            | 46,717,000         | 46,617,000         | △100,000          | ○법정부담금          | 21,367,000         | 21,004,992         | △362,008          |
| -경상운영비          | 3,715,000          | 3,715,000          | -                 | ○퇴직급여충당금        | 16,303,000         | 18,778,825         | 2,475,825         |
| ·경상운영비          | 3,705,000          | 3,705,000          | -                 |                 |                    |                    |                   |
| ·전환인건비          | 10,000             | 10,000             | -                 |                 |                    |                    |                   |
| ○주요사업비          | 49,845,000         | 49,845,000         | -                 |                 |                    |                    |                   |
| -안정사업비          | 7,488,000          | 7,488,000          | -                 | <b>2. 연구직접비</b> | <b>361,408,454</b> | <b>377,919,527</b> | <b>16,511,073</b> |
| -일반연구비          | 1,542,000          | 1,542,000          | -                 | ○주요사업비          | 52,626,454         | 49,994,076         | △2,632,378        |
| -일반연구비          | 6,711,000          | 6,711,000          | -                 | ○정부수탁           | 273,419,000        | 286,659,520        | 13,240,520        |
| -소통사업비          | 5,863,000          | 5,863,000          | -                 | ○민간수탁           | 16,215,000         | 18,600,133         | 2,385,133         |
| -과학기술진흥사업비      | 12,975,000         | 12,975,000         | -                 | ○기타연구           | 17,398,000         | 21,248,969         | 3,850,969         |
| -과학기술진흥사업비      | 10,568,000         | 10,568,000         | -                 | ○기술지원           | 1,750,000          | 1,416,829          | △333,171          |
| -중소기업지원사업비      | 2,984,000          | 2,984,000          | -                 |                 |                    |                    |                   |
| -장비구입비          | 1,714,000          | 1,714,000          | -                 | <b>3. 경상운영비</b> | <b>27,283,000</b>  | <b>27,202,836</b>  | <b>△80,164</b>    |
| -전환인건비          | -                  | -                  | -                 |                 |                    |                    |                   |
| ○시설비            | 2,260,000          | 2,260,000          | -                 |                 |                    |                    |                   |
|                 |                    |                    |                   |                 |                    |                    |                   |
| <b>2. 자체수입</b>  | <b>552,829,000</b> | <b>600,929,373</b> | <b>48,100,373</b> |                 |                    |                    |                   |
| ○정부수탁           | 461,842,000        | 493,236,230        | 31,394,230        | <b>4. 시설비</b>   | <b>2,260,000</b>   | <b>2,260,000</b>   | <b>-</b>          |
| -인건비            | 165,824,000        | 162,185,003        | △3,638,997        | ○노후시설보수사업       | 2,260,000          | 2,260,000          | -                 |
| -경상비            | 22,599,000         | 44,391,707         | 21,792,707        |                 |                    |                    |                   |
| -직접비            | 273,419,000        | 286,659,520        | 13,240,520        | <b>5. 기타</b>    | <b>33,100,000</b>  | <b>47,140,509</b>  | <b>14,040,509</b> |
| ○민간수탁           | 24,024,000         | 25,117,725         | 1,093,725         | ○기술료            | 33,000,000         | 47,140,509         | 14,140,509        |
| -인건비            | 6,830,000          | 5,079,639          | △1,750,361        | ○인건비불용차액        | 100,000            | -                  | △100,000          |
| -경상비            | 979,000            | 1,437,953          | 458,953           |                 |                    |                    |                   |
| -직접비            | 16,215,000         | 18,600,133         | 2,385,133         |                 |                    |                    |                   |
| ○기타사업           | 23,618,000         | 28,306,383         | 4,688,383         |                 |                    |                    |                   |
| -인건비            | 8,280,000          | 9,382,283          | 1,102,283         |                 |                    |                    |                   |
| -경상비            | -                  | -                  | -                 |                 |                    |                    |                   |
| -직접비            | 15,338,000         | 18,924,100         | 3,586,100         |                 |                    |                    |                   |
| ○기술지원           | 2,885,000          | 2,328,413          | △556,587          | <b>6. 결산잉여금</b> | <b>-</b>           | <b>22,331,824</b>  | <b>22,331,824</b> |
| -인건비            | 1,135,000          | 911,584            | △223,416          | ○퇴직금초과          | -                  | -                  | -                 |
| -경상비            | -                  | -                  | -                 | ○능력성과급          | -                  | 6,040,296          | 6,040,296         |
| -직접비            | 1,750,000          | 1,416,829          | △333,171          | ○연구개발직립금        | -                  | 16,291,528         | 16,291,528        |
| ○기타수입           | 7,460,000          | 4,800,113          | △2,659,887        | (감사후속조치)        | -                  | -                  | -                 |
| -이자수입           | 1,960,000          | 2,038,679          | 78,679            |                 |                    |                    |                   |
| -교육·파견인건비       | 5,000,000          | 2,135,663          | △2,864,337        |                 |                    |                    |                   |
| -접수입 등          | 500,000            | 625,771            | 125,771           |                 |                    |                    |                   |
| ○기술료            | 33,000,000         | 47,140,509         | 14,140,509        | <b>7. 차기이월액</b> | <b>-</b>           | <b>2,732,378</b>   | <b>2,732,378</b>  |
| ○지자체분담금         | -                  | -                  | -                 |                 |                    |                    |                   |
|                 |                    |                    |                   |                 |                    |                    |                   |
| <b>3. 전기이월액</b> | <b>2,881,454</b>   | <b>2,881,454</b>   | <b>-</b>          |                 |                    |                    |                   |
| ○출연금            | 2,781,454          | 2,781,454          | -                 | ○출연금            | -                  | 2,632,378          | 2,632,378         |
| -주요사업비          | 2,781,454          | 2,781,454          | -                 | -주요사업비          | -                  | 2,632,378          | 2,632,378         |
| (장비구입비)         | (101,165)          | (101,165)          | -                 | (장비구입비)         | -                  | (13,906)           | (13,906)          |
| -시설사업           | -                  | -                  | -                 | -시설사업           | -                  | -                  | -                 |
| ○인건비불용차액        | 100,000            | 100,000            | -                 | ○인건비불용차액        | -                  | 100,000            | 100,000           |
| ○자체수입           | -                  | -                  | -                 | ○자체수입           | -                  | -                  | -                 |
| <b>합계</b>       | <b>658,247,454</b> | <b>706,247,827</b> | <b>48,000,373</b> | <b>합계</b>       | <b>658,247,454</b> | <b>706,247,827</b> | <b>48,000,373</b> |