

'23년도 결산내역(수지결산총괄표)

(단위 : 천원)

수입				지출			
항목	수권(A)	결산(B)	증감(B-A)	항목	수권(A')	결산(B')	증감(B'-A')
1. 출연금	119,190,000	116,298,667	△2,891,333	1. 인건비	94,750,000	92,502,452	△2,247,548
○기관운영비	58,728,000	56,636,000	△2,092,000	○총액인건비	79,632,000	77,500,493	△2,131,507
-인건비	56,975,000	54,883,000	△2,092,000	○법정부담금	8,562,000	8,575,631	13,631
-경상운영비	1,753,000	1,753,000	-	○퇴직충당금	6,556,000	6,426,328	△129,672
·경상운영비	1,753,000	1,753,000	-				
·전환인건비	-	-	-				
○주요사업비	51,766,000	51,766,000	-	2. 연구직접비	537,200,098	556,005,978	18,805,880
-항공우주핵심기술개발	13,014,000	13,014,000	-	○주요사업	52,813,098	50,600,534	△2,212,564
-우주산업활성화국립연구개발	12,314,000	12,314,000	-	-직접비	52,813,098	50,600,534	△2,212,564
-대분야연구을 통한 항공우주산업육성사업	3,715,000	3,715,000	-	-대체조정	(-)	(-)	-
-항공우주 인프라운영	16,790,000	16,790,000	-	○정부수탁	464,028,000	475,122,887	11,094,887
-특별성과급	4,240,000	4,240,000	-	(민간수탁지원액)	-	-	-
-장비구입비	1,693,000	1,693,000	-	○민간수탁	18,209,000	26,493,067	8,284,067
○시설비	8,696,000	7,896,667	△799,333	○기타연구	500,000	127,119	△372,881
				○기술지원	1,650,000	3,662,371	2,012,371
2. 자체수입	539,331,000	571,938,850	32,607,850				
○정부수탁	509,336,000	529,183,120	19,847,120	3. 경상경비	16,686,000	16,620,800	△65,200
-인건비	33,255,000	33,828,722	573,722				
-경상비	12,053,000	20,231,511	8,178,511				
-직접비	464,028,000	475,122,887	11,094,887	4. 시설비	23,201,369	4,658,539	△18,542,830
(민간수탁지원액)	(-)	(-)	-	○민간수탁시설발생구축	17,899,000	210,741	△17,688,259
○민간수탁	22,709,000	32,189,730	9,480,730	○우주산업발생기술개발	1,890,000	1,867,877	△22,123
-인건비	2,100,000	3,087,822	987,822	○노후시설보수사업	3,412,369	2,579,921	△832,448
-경상비	2,400,000	2,608,841	208,841				
-직접비	18,209,000	26,493,067	8,284,067				
○기타사업	500,000	127,119	△372,881	5. 기타	2,464,806	3,814,309	1,349,503
-인건비	-	-	-	○기술료 경비	2,236,000	3,814,309	1,578,309
-경상비	-	-	-	○인건비불용차액	228,806	-	△228,806
-직접비	500,000	127,119	△372,881				
○기술지원	2,000,000	3,662,371	1,662,371				
-인건비	20,000	-	△20,000				
-경상비	330,000	-	△330,000	6. 결산잉여금	-	10,183,515	10,183,515
-직접비	1,650,000	3,662,371	2,012,371	○퇴출금초과	-	-	-
○기타수입	2,550,000	2,962,201	412,201	○능력성과급	-	3,586,000	3,586,000
-이자수입	1,400,000	1,925,744	525,744	○연구개발적립금	-	6,597,515	6,597,515
-교육·파견인력인건비	1,000,000	858,456	△141,544	(감사후속조치)	(-)	-	-
-잡수입 등	150,000	178,001	28,001				
○기술료	2,236,000	3,814,309	1,578,309				
○지자체분담금	-	-	-	7. 차기이월액	-	20,233,197	20,233,197
3. 대체조정	-	-	-	○출연금	-	19,956,061	19,956,061
4. 전기이월액	15,781,273	15,781,273	-	-주요사업	-	2,212,564	2,212,564
○출연금	15,552,467	15,552,467	-	(장비구입비)	(-)	(108,014)	(108,014)
-주요사업	1,047,098	1,047,098	-	-시설사업	-	17,743,497	17,743,497
(장비구입비)	(101,108)	(101,108)	-	○대체조정	-	-	-
-시설사업	14,505,389	14,505,389	-	○인건비불용차액	-	277,136	277,136
○인건비불용차액	228,806	228,806	-	○자체수입	-	-	-
○자체수입	-	-	-	-민간수탁지원액	-	-	-
-민간수탁지원액	-	-	-				
합계	674,302,273	704,018,790	29,716,517	합계	674,302,273	704,018,790	29,716,517