2017년도 월별·분기별 예산 집행 계획(총괄)

[일반사업계정]

[단위 : 백만원]

분야	부문	정책사업	단위사업	총계	1/4분기		2/4분기		3/4분기		4/4분기	
					소계	누적비율	소계	누적비율	소계	누적비율	소계	누적비율
계				24,757	6,964	28.1%	5,106	48.8%	6,084	73.3%	6,603	100.0%
연구사업비				7,297	3,219	44.1%	1,299	61.9%	1,388	80.9%	1,391	100.0%
	연구과제			7,111	3,173	44.6%	1,240	62.1%	1,341	80.9%	1,357	100.0%
	연구사업운영			186	46	24.7%	59	56.6%	47	82.1%	33	100.0%
경영사업비				5,560	1,318	23.7%	1,376	48.5%	1,167	69.4%	1,699	100.0%
	기획			94	34	36.4%	25	62.9%	11	74.8%	24	100.0%
	대외협력			152	48	31.6%	30	51.3%	13	60.0%	61	100.0%
	인사복지			2,092	516	24.7%	503	48.7%	560	75.5%	512	100.0%
	경영관리			887	197	22.2%	235	48.7%	196	70.8%	259	100.0%
	도시정보			1,595	336	21.1%	399	46.1%	204	58.9%	656	100.0%
	경상경비			740	187	25.3%	184	50.1%	182	74.7%	187	100.0%
인건비				11,850	2,428	20.5%	2,431	41.0%	3,528	70.8%	3,463	100.0%
	인건비			10,753	2,428	22.6%	2,431	45.2%	2,431	67.8%	3,463	100.0%
	성과급			1,097		0.0%		0.0%	1,097	100.0%		100.0%
예비비				50		0.0%		0.0%		0.0%	50	100.0%

2017년도 월별·분기별 예산 집행 계획

[일반사업계정]

[단위 : 천원]

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
계				24,757,000		24,757,000	6,964,435	28.1%	3,200,088	1,873,441	1,890,906	5,106,209	48.8%	1,727,170	1,687,902	1,691,137	6,083,535	73.3%	1,588,124	1,410,215	3,085,196	6,602,821	100.0%	1,935,260	1,424,754	3,242,807
연구사업비				7,296,913		7,296,913	3,218,804	44.1%	1,946,701	708,046	564,057	1,299,138	61.9%	470,004	409,860	419,274	1,388,314	80.9%	466,736	294,714	626,864	1,390,657	100.0%	311,821	270,514	808,322
	연구과제			7,111,153		7,111,153	3,172,938	44.6%	1,941,544	684,689	546,705	1,239,857	62.1%	447,147	393,453	399,257	1,340,978	80.9%	459,924	285,002	596,052	1,357,380	100.0%	304,214	264,857	788,309
		연구과제 수행		7,111,153		7,111,153	3,172,938	44.6%	1,941,544	684,689	546,705	1,239,857	62.1%	447,147	393,453	399,257	1,340,978	80.9%	459,924	285,002	596,052	1,357,380	100.0%	304,214	264,857	788,309
			연구사업수행비	4,178,443	합 계	4,178,443	2,563,497	61.4%	1,738,397	481,542	343,558	630,416	76.4%	244,000	190,306	196,110	441,639	87.0%	256,777	81,855	103,007	542,891	100.0%	101,067	61,710	380,114
					○ 자체연구비	4,178,443	2,563,497	61.4%	1,738,397	481,542	343,558	630,416	76.4%	244,000	190,306	196,110	441,639	87.0%	256,777	81,855	103,007	542,891	100.0%	101,067	61,710	380,114
					• 정책연구	1,181,124	710,610	60.2%	376,354	210,034	124,222	245,187	80.9%	103,726	34,554	106,907	153,507	93.9%	97,431	17,977	38,099	71,820	100.0%	37,484	7,067	27,269
					• 기초연구	736,533	613,513	83.3%	586,175	13,669	13,669	41,007	88.9%	13,669	13,669	13,669	41,007	94.4%	13,669	13,669	13,669	41,006	100.0%	13,669	13,669	13,668
					• 현안연구	382,772	156,231	40.8%	36,727	71,681	47,823	156,429	81.7%	51,870	64,622	39,937	49,342	94.6%	24,782	11,164	13,396	20,770	100.0%	9,612	5,582	5,576
					• 수시연구	124,514	44,766	36.0%	9,682	19,199	15,885	24,416	55.6%	7,776	10,502	6,138	34,406	83.2%	16,436	9,586	8,384	20,926	100.0%	10,843	5,933	4,150
					• 작은연구 좋은서울 사업	150,000	75,000	50.0%	0	0	75,000	0	50.0%	0	0	0	75,000	100.0%	75,000	0	0	0	100.0%	0	0	0
					• 공동연구	353,500	88,377	25.0%	29,459	29,459	29,459	88,377	50.0%	29,459	29,459	29,459	88,377	75.0%	29,459	29,459	29,459	88,369	100.0%	29,459	29,459	29,451
					• 미래연구	150,000	75,000	50.0%	0	37,500	37,500	75,000	100.0%	37,500	37,500	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 민관협치사업수행	300,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	300,000	100.0%	0	0	300,000
					• 국제학술대회	100,000	100,000	100.0%	0	100,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 공공투자 타당성 조사비	700,000	700,000	100.0%	700,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
			연구사업 인력운영	2,932,710	합 계	2,932,710	609,441	20.8%	203,147	203,147	203,147	609,441	41.6%	203,147	203,147	203,147	899,339	72.2%	203,147	203,147	493,045	814,489	100.0%	203,147	203,147	408,195
					○ 기간제직 보수	2,074,272	518,568	25.0%	172,856	172,856	172,856	518,568	50.0%	172,856	172,856	172,856	518,568	75.0%	172,856	172,856	172,856	518,568	100.0%	172,856	172,856	172,856
					• 자체과제 기간제연구원	1,631,400	407,850	25.0%	135,950	135,950	135,950	407,850	50.0%	135,950	135,950	135,950	407,850	75.0%	135,950	135,950	135,950	407,850	100.0%	135,950	135,950	135,950
					• 공투센터 기간제연구원	391,536	97,884	25.0%	32,628	32,628	32,628	97,884	50.0%	32,628	32,628	32,628	97,884	75.0%	32,628	32,628	32,628	97,884	100.0%	32,628	32,628	32,628
					• 가족수당	51,336	12,834	25.0%	4,278	4,278	4,278	12,834	50.0%	4,278	4,278	4,278	12,834	75.0%	4,278	4,278	4,278	12,834	100.0%	4,278	4,278	4,278
					○ 복리후생비	333,705	83,433	25.0%	27,811	27,811	27,811	83,433	50.0%	27,811	27,811	27,811	83,433	75.0%	27,811	27,811	27,811	83,406	100.0%	27,811	27,811	27,784
					• 국민연금부담금	91,033	22,761	25.0%	7,587	7,587	7,587	22,761	50.0%	7,587	7,587	7,587	22,761	75.0%	7,587	7,587	7,587	22,750	100.0%	7,587	7,587	7,576
					• 건강보험	66,757	16,692	25.0%	5,564	5,564	5,564	16,692	50.0%	5,564	5,564	5,564	16,692	75.0%	5,564	5,564	5,564	16,681	100.0%	5,564	5,564	5,553
					• 고용보험	27,310	6,828	25.0%	2,276	2,276	2,276	6,828	50.0%	2,276	2,276	2,276	6,828	75.0%	2,276	2,276	2,276	6,826	100.0%	2,276	2,276	2,274
					• 산재보험	31,053	7,764	25.0%	2,588	2,588	2,588	7,764	50.0%	2,588	2,588	2,588	7,764	75.0%	2,588	2,588	2,588	7,761	100.0%	2,588	2,588	2,585
					• 중식보조비	96,720	24,180	25.0%	8,060	8,060	8,060	24,180	50.0%	8,060	8,060	8,060	24,180	75.0%	8,060	8,060	8,060	24,180	100.0%	8,060	8,060	8,060
					• 특근매식비	20,832	5,208	25.0%	1,736	1,736	1,736	5,208	50.0%	1,736	1,736	1,736	5,208	75.0%	1,736	1,736	1,736	5,208	100.0%	1,736	1,736	1,736
					○ 여비	29,760	7,440	25.0%	2,480	2,480	2,480	7,440	50.0%	2,480	2,480	2,480	7,440	75.0%	2,480	2,480	2,480	7,440	100.0%	2,480	2,480	2,480
					• 시내여비	29,760	7,440	25.0%	2,480	2,480	2,480	7,440	50.0%	2,480	2,480	2,480	7,440	75.0%	2,480	2,480	2,480	7,440	100.0%	2,480	2,480	2,480
					○ 퇴직급여	205,075	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	205,075	100.0%	0	0	205,075
					• 퇴직급여충당금	205,075	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	205,075	100.0%	0	0	205,075
					○ 성과급	289,898	0	0.0%	0	0	0	0	0.0%	0	0	0	289,898	100.0%	0	0	289,898	0	100.0%	0	0	0
					• 연구사업인력 기관성과급	243,786	0	0.0%	0	0	0	0	0.0%	0	0	0	243,786	100.0%	0	0	243,786	0	100.0%	0	0	0
					• 전년 근무 연구원 기관성과급	46,112	0	0.0%	0	0	0	0	0.0%	0	0	0	46,112	100.0%	0	0	46,112	0	100.0%	0	0	0
	연구사업운영			185,760		185,760	45,866	24.7%	5,157	23,357	17,352	59,281	56.6%	22,857	16,407	20,017	47,336	82.1%	6,812	9,712	30,812	33,277	100.0%	7,607	5,657	20,013

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
		경상경비		185,760		185,760	45,866	24.7%	5,157	23,357	17,352	59,281	56.6%	22,857	16,407	20,017	47,336	82.1%	6,812	9,712	30,812	33,277	100.0%	7,607	5,657	20,013
			도시사회연구실 운영비	4,500	합 계	4,500	750	16.7%	250	250	250	750	33.3%	250	250	250	2,250	83.3%	250	1,750	250	750	100.0%	250	250	250
					○ 관서업무비	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• 부서운영업무비	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					○ 회의운영비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	1,500	100.0%	0	1,500	0	0	100.0%	0	0	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	1,500	100.0%	0	1,500	0	0	100.0%	0	0	0
			시민경제연구실 운영비	5,700	합 계	5,700	1,050	18.4%	350	350	350	2,050	54.4%	1,350	350	350	1,550	81.6%	350	850	350	1,050	100.0%	350	350	350
					○ 관서업무비	4,200	1,050	25.0%	350	350	350	1,050	50.0%	350	350	350	1,050	75.0%	350	350	350	1,050	100.0%	350	350	350
					• 부서운영업무비	4,200	1,050	25.0%	350	350	350	1,050	50.0%	350	350	350	1,050	75.0%	350	350	350	1,050	100.0%	350	350	350
					○ 회의운영비	1,500	0	0.0%	0	0	0	1,000	66.7%	1,000	0	0	500	100.0%	0	500	0	0	100.0%	0	0	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	1,000	66.7%	1,000	0	0	500	100.0%	0	500	0	0	100.0%	0	0	0
			도시경영연구실 운영비	4,500	합 계	4,500	750	16.7%	250	250	250	1,500	50.0%	250	1,000	250	750	66.7%	250	250	250	1,500	100.0%	1,000	250	250
					○ 관서업무비	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• 부서운영업무비	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					○ 회의운영비	1,500	0	0.0%	0	0	0	750	50.0%	0	750	0	0	50.0%	0	0	0	750	100.0%	750	0	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	750	50.0%	0	750	0	0	50.0%	0	0	0	750	100.0%	750	0	0
			교통시스템연구실 운영비	5,700	합 계	5,700	1,050	18.4%	350	350	350	1,050	36.8%	350	350	350	1,550	64.0%	350	350	850	2,050	100.0%	850	850	350
					○ 관서업무비	4,200	1,050	25.0%	350	350	350	1,050	50.0%	350	350	350	1,050	75.0%	350	350	350	1,050	100.0%	350	350	350
					• 부서운영업무비	4,200	1,050	25.0%	350	350	350	1,050	50.0%	350	350	350	1,050	75.0%	350	350	350	1,050	100.0%	350	350	350
					○ 회의운영비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	500	33.3%	0	0	500	1,000	100.0%	500	500	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	500	33.3%	0	0	500	1,000	100.0%	500	500	0
			안전환경연구실 운영비	5,700	합 계	5,700	1,081	19.0%	362	362	357	1,086	38.0%	362	362	362	2,451	81.0%	317	317	1,817	1,082	100.0%	362	362	358
					○ 관서업무비	4,200	1,081	25.7%	362	362	357	1,086	51.6%	362	362	362	951	74.2%	317	317	317	1,082	100.0%	362	362	358
					• 부서운영업무비	4,200	1,081	25.7%	362	362	357	1,086	51.6%	362	362	362	951	74.2%	317	317	317	1,082	100.0%	362	362	358
					○ 회의운영비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	1,500	100.0%	0	0	1,500	0	100.0%	0	0	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	0	0.0%	0	0	0	1,500	100.0%	0	0	1,500	0	100.0%	0	0	0
			도시공간연구실 운영비	5,820	합 계	5,820	1,080	18.6%	360	360	360	1,580	45.7%	860	360	360	2,080	81.4%	860	360	860	1,080	100.0%	360	360	360
					○ 관서업무비	4,320	1,080	25.0%	360	360	360	1,080	50.0%	360	360	360	1,080	75.0%	360	360	360	1,080	100.0%	360	360	360
					• 부서운영업무비	4,320	1,080	25.0%	360	360	360	1,080	50.0%	360	360	360	1,080	75.0%	360	360	360	1,080	100.0%	360	360	360
					○ 회의운영비	1,500	0	0.0%	0	0	0	500	33.3%	500	0	0	1,000	100.0%	500	0	500	0	100.0%	0	0	0
					• 과제개발회의비	1,500	0	0.0%	0	0	0	500	33.3%	500	0	0	1,000	100.0%	500	0	500	0	100.0%	0	0	0
			도시정보센터 운영비	10,200	합 계	10,200	2,550	25.0%	850	850	850	2,550	50.0%	850	850	850	2,550	75.0%	850	850	850	2,550	100.0%	850	850	850
					○ 관서업무비	10,200	2,550	25.0%	850	850	850	2,550	50.0%	850	850	850	2,550	75.0%	850	850	850	2,550	100.0%	850	850	850
					• 부서운영업무비(팀)	9,000	2,250	25.0%	750	750	750	2,250	50.0%	750	750	750	2,250	75.0%	750	750	750	2,250	100.0%	750	750	750
					• 부서운영업무비(팀)	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
			공공투자관리센터 운영비	18,420	합 계	18,420	3,000	16.3%	700	1,600	700	5,460	45.9%	1,900	700	2,860	4,500	70.4%	1,900	1,900	700	5,460	100.0%	1,900	700	2,860
					○ 관서업무비	8,400	2,100	25.0%	700	700	700	2,100	50.0%	700	700	700	2,100	75.0%	700	700	700	2,100	100.0%	700	700	700
					• 부서운영업무비(팀)	6,000	1,500	25.0%	500	500	500	1,500	50.0%	500	500	500	1,500	75.0%	500	500	500	1,500	100.0%	500	500	500
					• 부서운영업무비(팀)	2,400	600	25.0%	200	200	200	600	50.0%	200	200	200	600	75.0%	200	200	200	600	100.0%	200	200	200
					○ 회의운영비	10,020	900	9.0%	0	900	0	3,360	42.5%	1,200	0	2,160	2,400	66.5%	1,200	1,200	0	3,360	100.0%	1,200	0	2,160

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 자문단 회의수당	3,600	0	0.0%	0	0	0	1,800	50.0%	0	0	1,800	0	50.0%	0	0	0	1,800	100.0%	0	0	1,800
					• 자문단 회의경비	720	0	0.0%	0	0	0	360	50.0%	0	0	360	0	50.0%	0	0	0	360	100.0%	0	0	360
					• 자문위원회 회의수당	4,800	800	16.7%	0	800	0	1,000	37.5%	1,000	0	0	2,000	79.2%	1,000	1,000	0	1,000	100.0%	1,000	0	0
					• 자문위원회 회의경비	900	100	11.1%	0	100	0	200	33.3%	200	0	0	400	77.8%	200	200	0	200	100.0%	200	0	0
			글로벌 미래연구센터 운영비	125,220	합 계	125,220	34,555	27.6%	1,685	18,985	13,885	43,255	62.1%	16,685	12,185	14,385	29,655	85.8%	1,685	3,085	24,885	17,755	100.0%	1,685	1,685	14,385
					○ 관서업무비	2,400	600	25.0%	200	200	200	600	50.0%	200	200	200	600	75.0%	200	200	200	600	100.0%	200	200	200
					• 부서운영업무비(센터)	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 부서운영업무비(팀)	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					○ 회의운영비	4,300	0	0.0%	0	0	0	1,900	44.2%	1,400	0	500	1,900	88.4%	0	1,400	500	500	100.0%	0	0	500
					• 과제개발회의비	1,500	0	0.0%	0	0	0	500	33.3%	0	0	500	500	66.7%	0	0	500	500	100.0%	0	0	500
					• 우수정책 해외진출 지원	2,800	0	0.0%	0	0	0	1,400	50.0%	1,400	0	0	1,400	100.0%	0	1,400	0	0	100.0%	0	0	0
					○ 도서인쇄비	38,000	9,500	25.0%	0	0	9,500	9,500	50.0%	0	0	9,500	9,500	75.0%	0	0	9,500	9,500	100.0%	0	0	9,500
					• '세계와 도시' 발간	38,000	9,500	25.0%	0	0	9,500	9,500	50.0%	0	0	9,500	9,500	75.0%	0	0	9,500	9,500	100.0%	0	0	9,500
					○ 지급수수료	42,220	7,155	16.9%	1,485	1,485	4,185	20,755	66.1%	15,085	1,485	4,185	7,155	83.1%	1,485	1,485	4,185	7,155	100.0%	1,485	1,485	4,185
					• 외국어 번역비	13,600	0	0.0%	0	0	0	13,600	100.0%	13,600	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 정리원	17,820	4,455	25.0%	1,485	1,485	1,485	4,455	50.0%	1,485	1,485	1,485	4,455	75.0%	1,485	1,485	1,485	4,455	100.0%	1,485	1,485	1,485
					• 세계와 도시 원고료	10,800	2,700	25.0%	0	0	2,700	2,700	50.0%	0	0	2,700	2,700	75.0%	0	0	2,700	2,700	100.0%	0	0	2,700
					○ 공공요금 및 제세	2,300	2,300	100.0%	0	2,300	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 세계와 도시 발송비	2,300	2,300	100.0%	0	2,300	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 자산취득비	15,000	15,000	100.0%	0	15,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 서울정책아카이브 고도화	15,000	15,000	100.0%	0	15,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 여비	21,000	0	0.0%	0	0	0	10,500	50.0%	0	10,500	0	10,500	100.0%	0	0	10,500	0	100.0%	0	0	0
					• (국외여비)항공료	7,200	0	0.0%	0	0	0	3,600	50.0%	0	3,600	0	3,600	100.0%	0	0	3,600	0	100.0%	0	0	0
					• (국외여비)활동비	12,000	0	0.0%	0	0	0	6,000	50.0%	0	6,000	0	6,000	100.0%	0	0	6,000	0	100.0%	0	0	0
					• (국외여비)준비금	1,800	0	0.0%	0	0	0	900	50.0%	0	900	0	900	100.0%	0	0	900	0	100.0%	0	0	0
경영사업비				5,560,476		5,560,476	1,318,125	23.7%	447,885	348,893	521,347	1,376,127	48.5%	451,664	459,821	464,642	1,167,223	69.4%	315,886	297,280	554,057	1,699,001	100.0%	806,937	348,738	543,326
	기획			93,990		93,990	34,198	36.4%	6,217	4,773	23,208	24,935	62.9%	3,217	10,281	11,437	11,142	74.8%	2,217	3,197	5,728	23,715	100.0%	12,009	8,987	2,719
		경영기획		93,990		93,990	34,198	36.4%	6,217	4,773	23,208	24,935	62.9%	3,217	10,281	11,437	11,142	74.8%	2,217	3,197	5,728	23,715	100.0%	12,009	8,987	2,719
			사업계획 수립 및 평가	93,990	합 계	93,990	34,198	36.4%	6,217	4,773	23,208	24,935	62.9%	3,217	10,281	11,437	11,142	74.8%	2,217	3,197	5,728	23,715	100.0%	12,009	8,987	2,719
					○ 회의운영비	69,990	14,198	20.3%	6,217	3,773	4,208	24,435	55.2%	3,217	10,281	10,937	10,642	70.4%	2,217	2,697	5,728	20,715	100.0%	12,009	5,987	2,719
					• 경영전략회의	4,000	4,000	100.0%	4,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 연구자문위 회의수당	10,000	0	0.0%	0	0	0	5,000	50.0%	0	0	5,000	0	50.0%	0	0	0	5,000	100.0%	5,000	0	0
					• 연구자문위 회의경비	2,000	0	0.0%	0	0	0	1,000	50.0%	0	0	1,000	0	50.0%	0	0	0	1,000	100.0%	1,000	0	0
					• 포럼운영비	26,600	6,651	25.0%	2,217	2,217	2,217	6,651	50.0%	2,217	2,217	2,217	6,651	75.0%	2,217	2,217	2,217	6,647	100.0%	2,217	2,217	2,213
					• 솔루션 박람회	5,000	0	0.0%	0	0	0	2,500	50.0%	0	2,500	0	0	50.0%	0	0	0	2,500	100.0%	2,500	0	0
					• 솔루션 포럼	8,000	1,000	12.5%	0	0	1,000	2,000	37.5%	1,000	0	1,000	3,000	75.0%	0	0	3,000	2,000	100.0%	1,000	1,000	0
					• 경영실적 평가 수감	800	0	0.0%	0	0	0	800	100.0%	0	800	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 수탁연구 입찰 제안 자문회의 수당	1,200	400	33.3%	0	0	400	400	66.7%	0	0	400	400	100.0%	0	400	0	0	100.0%	0	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 수탁연구 입찰 제안 자문회의 경비	240	80	33.3%	0	0	80	80	66.7%	0	0	80	80	100.0%	0	80	0	0	100.0%	0	0	0
					• 연구역량 강화를 위한 내외부 워크숍	12,150	2,067	17.0%	0	1,556	511	6,004	66.4%	0	4,764	1,240	511	70.6%	0	0	511	3,568	100.0%	292	2,770	506
					○ 도서인쇄비	10,000	9,000	90.0%	0	1,000	8,000	500	95.0%	0	0	500	500	100.0%	0	500	0	0	100.0%	0	0	0
					• 업무보고서 등 인쇄	1,000	1,000	100.0%	0	1,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 경영실적 보고서	7,500	7,500	100.0%	0	0	7,500	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 수탁연구 입찰 제안서 인쇄비	1,500	500	33.3%	0	0	500	500	66.7%	0	0	500	500	100.0%	0	500	0	0	100.0%	0	0	0
					○ 지급수수료	11,000	11,000	100.0%	0	0	11,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 표절방지 프로그램 이용료	11,000	11,000	100.0%	0	0	11,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 포상금	3,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	3,000	100.0%	0	3,000	0
					• 연구아이디어 공모	3,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	3,000	100.0%	0	3,000	0
	대외협력			152,120		152,120	48,100	31.6%	12,080	14,560	21,460	29,920	51.3%	4,580	19,760	5,580	13,320	60.0%	4,580	2,080	6,660	60,780	100.0%	46,240	10,380	4,160
		소통협력		152,120		152,120	48,100	31.6%	12,080	14,560	21,460	29,920	51.3%	4,580	19,760	5,580	13,320	60.0%	4,580	2,080	6,660	60,780	100.0%	46,240	10,380	4,160
			국내외소통협력네트워크강화	152,120	합 계	152,120	48,100	31.6%	12,080	14,560	21,460	29,920	51.3%	4,580	19,760	5,580	13,320	60.0%	4,580	2,080	6,660	60,780	100.0%	46,240	10,380	4,160
					○ 대외협력비	50,000	18,500	37.0%	1,000	3,000	14,500	12,500	62.0%	3,500	4,500	4,500	9,000	80.0%	3,500	1,000	4,500	10,000	100.0%	5,500	4,500	0
					• 대외협력 지원비	25,000	5,000	20.0%	0	2,000	3,000	8,000	52.0%	2,000	3,000	3,000	5,000	72.0%	2,000	0	3,000	7,000	100.0%	4,000	3,000	0
					• 원외 학술활동 국제세미나 참가비	15,000	3,500	23.3%	1,000	1,000	1,500	4,500	53.3%	1,500	1,500	1,500	4,000	80.0%	1,500	1,000	1,500	3,000	100.0%	1,500	1,500	0
					• 국내외 학술지 논문게재료	5,000	5,000	100.0%	0	0	5,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 시도연구원 협회비	5,000	5,000	100.0%	0	0	5,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 여비	18,360	0	0.0%	0	0	0	9,180	50.0%	0	9,180	0	0	50.0%	0	0	0	9,180	100.0%	9,180	0	0
					• (국외여비)시도연 연수 항공료	1,680	0	0.0%	0	0	0	840	50.0%	0	840	0	0	50.0%	0	0	0	840	100.0%	840	0	0
					• (국외여비)시도연 연수 활동비	3,000	0	0.0%	0	0	0	1,500	50.0%	0	1,500	0	0	50.0%	0	0	0	1,500	100.0%	1,500	0	0
					• (국외여비)시도연 연수 준비금	360	0	0.0%	0	0	0	180	50.0%	0	180	0	0	50.0%	0	0	0	180	100.0%	180	0	0
					• (국외여비)교류협력 항공료	5,040	0	0.0%	0	0	0	2,520	50.0%	0	2,520	0	0	50.0%	0	0	0	2,520	100.0%	2,520	0	0
					• (국외여비)교류협력 활동비	7,200	0	0.0%	0	0	0	3,600	50.0%	0	3,600	0	0	50.0%	0	0	0	3,600	100.0%	3,600	0	0
					• (국외여비)교류협력 준비금	1,080	0	0.0%	0	0	0	540	50.0%	0	540	0	0	50.0%	0	0	0	540	100.0%	540	0	0
					○ 행사홍보비	61,200	14,320	23.4%	11,080	1,080	2,160	8,240	36.9%	1,080	6,080	1,080	4,320	43.9%	1,080	1,080	2,160	34,320	100.0%	31,080	1,080	2,160
					• 학술행사비	25,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	25,000	100.0%	25,000	0	0
					• 국제교류협력	20,000	10,000	50.0%	10,000	0	0	5,000	75.0%	0	5,000	0	0	75.0%	0	0	0	5,000	100.0%	5,000	0	0
					• 대외기관 행사홍보비	16,200	4,320	26.7%	1,080	1,080	2,160	3,240	46.7%	1,080	1,080	1,080	4,320	73.3%	1,080	1,080	2,160	4,320	100.0%	1,080	1,080	2,160
					○ 도서인쇄비	10,000	10,000	100.0%	0	10,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 홍보책자(국문, 영문 등)	10,000	10,000	100.0%	0	10,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 회의운영비	10,560	5,280	50.0%	0	480	4,800	0	50.0%	0	0	0	0	50.0%	0	0	0	5,280	100.0%	480	4,800	0
					• 소통협력위원회 회의수당	8,000	4,000	50.0%	0	0	4,000	0	50.0%	0	0	0	0	50.0%	0	0	0	4,000	100.0%	0	4,000	0
					• 소통협력위원회 회의경비	1,600	800	50.0%	0	0	800	0	50.0%	0	0	0	0	50.0%	0	0	0	800	100.0%	0	800	0
					• 시정연구협의회 운영위원회 경비	960	480	50.0%	0	480	0	0	50.0%	0	0	0	0	50.0%	0	0	0	480	100.0%	480	0	0
					○ 포상금	2,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	2,000	100.0%	0	0	2,000
					• 시민감동경영 만족도 조사 포상	2,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	2,000	100.0%	0	0	2,000
	인사복지			2,091,623		2,091,623	515,790	24.7%	165,759	171,509	178,522	503,265	48.7%	136,324	202,104	164,837	560,177	75.5%	146,574	142,574	271,029	512,391	100.0%	142,324	134,835	235,232

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
		인적자원관리		1,423,185		1,423,185	368,121	25.9%	116,536	122,286	129,299	289,816	46.2%	87,101	87,101	115,614	400,508	74.4%	97,351	93,351	209,806	364,740	100.0%	93,101	85,612	186,027
			연구지원 인력 운영	1,209,730	합 계	1,209,730	254,501	21.0%	84,767	84,767	84,967	254,501	42.1%	84,767	84,767	84,967	362,693	72.1%	84,767	84,767	193,159	338,035	100.0%	84,767	84,767	168,501
					○ 기간제직 보수	289,968	72,492	25.0%	24,164	24,164	24,164	72,492	50.0%	24,164	24,164	24,164	72,492	75.0%	24,164	24,164	24,164	72,492	100.0%	24,164	24,164	24,164
					• 초빙선임연구위원	110,352	27,588	25.0%	9,196	9,196	9,196	27,588	50.0%	9,196	9,196	9,196	27,588	75.0%	9,196	9,196	9,196	27,588	100.0%	9,196	9,196	9,196
					• 초빙부연구위원	42,684	10,671	25.0%	3,557	3,557	3,557	10,671	50.0%	3,557	3,557	3,557	10,671	75.0%	3,557	3,557	3,557	10,671	100.0%	3,557	3,557	3,557
					• 위촉연구원	131,136	32,784	25.0%	10,928	10,928	10,928	32,784	50.0%	10,928	10,928	10,928	32,784	75.0%	10,928	10,928	10,928	32,784	100.0%	10,928	10,928	10,928
					• 가족수당	5,796	1,449	25.0%	483	483	483	1,449	50.0%	483	483	483	1,449	75.0%	483	483	483	1,449	100.0%	483	483	483
					○ 무기계약직 보수	562,377	140,595	25.0%	46,865	46,865	46,865	140,595	50.0%	46,865	46,865	46,865	140,595	75.0%	46,865	46,865	46,865	140,592	100.0%	46,865	46,865	46,862
					• 운영직원	532,320	133,080	25.0%	44,360	44,360	44,360	133,080	50.0%	44,360	44,360	44,360	133,080	75.0%	44,360	44,360	44,360	133,080	100.0%	44,360	44,360	44,360
					• 무기계약직 등급상승분	13,497	3,375	25.0%	1,125	1,125	1,125	3,375	50.0%	1,125	1,125	1,125	3,375	75.0%	1,125	1,125	1,125	3,372	100.0%	1,125	1,125	1,122
					• 가족수당	16,560	4,140	25.0%	1,380	1,380	1,380	4,140	50.0%	1,380	1,380	1,380	4,140	75.0%	1,380	1,380	1,380	4,140	100.0%	1,380	1,380	1,380
					○ 제수당	12,000	3,000	25.0%	1,000	1,000	1,000	3,000	50.0%	1,000	1,000	1,000	3,000	75.0%	1,000	1,000	1,000	3,000	100.0%	1,000	1,000	1,000
					• 파견수당	12,000	3,000	25.0%	1,000	1,000	1,000	3,000	50.0%	1,000	1,000	1,000	3,000	75.0%	1,000	1,000	1,000	3,000	100.0%	1,000	1,000	1,000
					○ 복리후생비	139,878	34,974	25.0%	11,658	11,658	11,658	34,974	50.0%	11,658	11,658	11,658	34,974	75.0%	11,658	11,658	11,658	34,956	100.0%	11,658	11,658	11,640
					• 국민연금부담금	37,350	9,339	25.0%	3,113	3,113	3,113	9,339	50.0%	3,113	3,113	3,113	9,339	75.0%	3,113	3,113	3,113	9,333	100.0%	3,113	3,113	3,107
					• 건강보험	27,390	6,849	25.0%	2,283	2,283	2,283	6,849	50.0%	2,283	2,283	2,283	6,849	75.0%	2,283	2,283	2,283	6,843	100.0%	2,283	2,283	2,277
					• 고용보험	11,205	2,802	25.0%	934	934	934	2,802	50.0%	934	934	934	2,802	75.0%	934	934	934	2,799	100.0%	934	934	931
					• 산재보험	12,741	3,186	25.0%	1,062	1,062	1,062	3,186	50.0%	1,062	1,062	1,062	3,186	75.0%	1,062	1,062	1,062	3,183	100.0%	1,062	1,062	1,059
					• 중식보조비	42,120	10,530	25.0%	3,510	3,510	3,510	10,530	50.0%	3,510	3,510	3,510	10,530	75.0%	3,510	3,510	3,510	10,530	100.0%	3,510	3,510	3,510
					• 특근매식비	9,072	2,268	25.0%	756	756	756	2,268	50.0%	756	756	756	2,268	75.0%	756	756	756	2,268	100.0%	756	756	756
					○ 여비	13,760	3,440	25.0%	1,080	1,080	1,280	3,440	50.0%	1,080	1,080	1,280	3,440	75.0%	1,080	1,080	1,280	3,440	100.0%	1,080	1,080	1,280
					• 시내여비	12,960	3,240	25.0%	1,080	1,080	1,080	3,240	50.0%	1,080	1,080	1,080	3,240	75.0%	1,080	1,080	1,080	3,240	100.0%	1,080	1,080	1,080
					• 시외여비	800	200	25.0%	0	0	200	200	50.0%	0	0	200	200	75.0%	0	0	200	200	100.0%	0	0	200
					○ 퇴직급여	83,555	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	83,555	100.0%	0	0	83,555
					• 퇴직급여충당금	83,555	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	83,555	100.0%	0	0	83,555
					○ 성과급	108,192	0	0.0%	0	0	0	0	0.0%	0	0	0	108,192	100.0%	0	0	108,192	0	100.0%	0	0	0
					• 연구지원 인력 기관성과급	108,192	0	0.0%	0	0	0	0	0.0%	0	0	0	108,192	100.0%	0	0	108,192	0	100.0%	0	0	0
			우수인력 확보 및 직원 포상	56,500	합 계	56,500	15,750	27.9%	3,500	9,250	3,000	17,000	58.0%	0	0	17,000	6,750	69.9%	3,500	250	3,000	17,000	100.0%	0	0	17,000
					○ 행사홍보비	7,000	3,500	50.0%	3,500	0	0	0	50.0%	0	0	0	3,500	100.0%	3,500	0	0	0	100.0%	0	0	0
					• 직원채용 인터넷 공고료	7,000	3,500	50.0%	3,500	0	0	0	50.0%	0	0	0	3,500	100.0%	3,500	0	0	0	100.0%	0	0	0
					○ 회의운영비	27,500	3,250	11.8%	0	250	3,000	10,500	50.0%	0	0	10,500	3,250	61.8%	0	250	3,000	10,500	100.0%	0	0	10,500
					• 위원회 심사수당	6,000	3,000	50.0%	0	0	3,000	0	50.0%	0	0	0	3,000	100.0%	0	0	3,000	0	100.0%	0	0	0
					• 기타 부대경비 (다과비 등)	500	250	50.0%	0	250	0	0	50.0%	0	0	0	250	100.0%	0	250	0	0	100.0%	0	0	0
					• 연구과제 평가수당	21,000	0	0.0%	0	0	0	10,500	50.0%	0	0	10,500	0	50.0%	0	0	0	10,500	100.0%	0	0	10,500
					○ 도서인쇄비	1,000	0	0.0%	0	0	0	500	50.0%	0	0	500	0	50.0%	0	0	0	500	100.0%	0	0	500
					• 연구과제 평가자료집 제작	1,000	0	0.0%	0	0	0	500	50.0%	0	0	500	0	50.0%	0	0	0	500	100.0%	0	0	500
					○ 공공요금 및 제세	9,000	9,000	100.0%	0	9,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 장애인고용 부담금	9,000	9,000	100.0%	0	9,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					○ 포상금	12,000	0	0.0%	0	0	0	6,000	50.0%	0	0	6,000	0	50.0%	0	0	0	6,000	100.0%	0	0	6,000
					• 우수직원 포상	4,000	0	0.0%	0	0	0	2,000	50.0%	0	0	2,000	0	50.0%	0	0	0	2,000	100.0%	0	0	2,000
					• 우수연구 성과금	8,000	0	0.0%	0	0	0	4,000	50.0%	0	0	4,000	0	50.0%	0	0	0	4,000	100.0%	0	0	4,000
			인적자원 역량 계발 강화	156,955	합 계	156,955	97,870	62.4%	28,269	28,269	41,332	18,315	74.0%	2,334	2,334	13,647	31,065	93.8%	9,084	8,334	13,647	9,705	100.0%	8,334	845	526
					○ 교육훈련비	156,955	97,870	62.4%	28,269	28,269	41,332	18,315	74.0%	2,334	2,334	13,647	31,065	93.8%	9,084	8,334	13,647	9,705	100.0%	8,334	845	526
					• 일반직무교육	6,400	1,602	25.0%	534	534	534	1,602	50.1%	534	534	534	1,602	75.1%	534	534	534	1,594	100.0%	534	534	526
					• 전산직무교육	1,000	250	25.0%	0	0	250	250	50.0%	0	0	250	250	75.0%	0	0	250	250	100.0%	0	250	0
					• 사서직무교육	250	63	25.2%	0	0	63	63	50.4%	0	0	63	63	75.6%	0	0	63	61	100.0%	0	61	0
					• 교육연수 및 맞춤형 교육비	13,500	6,750	50.0%	0	0	6,750	0	50.0%	0	0	0	6,750	100.0%	6,750	0	0	0	100.0%	0	0	0
					• 연구연수	77,805	77,805	100.0%	25,935	25,935	25,935	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 시찰연수	10,000	0	0.0%	0	0	0	5,000	50.0%	0	0	5,000	5,000	100.0%	0	0	5,000	0	100.0%	0	0	0
					• 창의계발 연수비(Ⅱ)	30,000	6,000	20.0%	0	0	6,000	6,000	40.0%	0	0	6,000	12,000	80.0%	0	6,000	6,000	6,000	100.0%	6,000	0	0
					• 창의계발 연수비(Ⅰ)	18,000	5,400	30.0%	1,800	1,800	1,800	5,400	60.0%	1,800	1,800	1,800	5,400	90.0%	1,800	1,800	1,800	1,800	100.0%	1,800	0	0
		후생복지		668,438		668,438	147,669	22.1%	49,223	49,223	49,223	213,449	54.0%	49,223	115,003	49,223	159,669	77.9%	49,223	49,223	61,223	147,651	100.0%	49,223	49,223	49,205
			직원 후생복지 증진	668,438	합 계	668,438	147,669	22.1%	49,223	49,223	49,223	213,449	54.0%	49,223	115,003	49,223	159,669	77.9%	49,223	49,223	61,223	147,651	100.0%	49,223	49,223	49,205
					○ 복리후생비	668,438	147,669	22.1%	49,223	49,223	49,223	213,449	54.0%	49,223	115,003	49,223	159,669	77.9%	49,223	49,223	61,223	147,651	100.0%	49,223	49,223	49,205
					• 선택적 후생복지비(정규직)	141,752	35,439	25.0%	11,813	11,813	11,813	35,439	50.0%	11,813	11,813	11,813	35,439	75.0%	11,813	11,813	11,813	35,435	100.0%	11,813	11,813	11,809
					• 선택적 후생복지비(무기직)	21,322	5,331	25.0%	1,777	1,777	1,777	5,331	50.0%	1,777	1,777	1,777	5,331	75.0%	1,777	1,777	1,777	5,329	100.0%	1,777	1,777	1,775
					• 선택적 후생복지비(정원외)	188,384	47,097	25.0%	15,699	15,699	15,699	47,097	50.0%	15,699	15,699	15,699	47,097	75.0%	15,699	15,699	15,699	47,093	100.0%	15,699	15,699	15,695
					• 상해보험 가입	65,780	0	0.0%	0	0	0	65,780	100.0%	0	65,780	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 건강검진비	22,000	5,502	25.0%	1,834	1,834	1,834	5,502	50.0%	1,834	1,834	1,834	5,502	75.0%	1,834	1,834	1,834	5,494	100.0%	1,834	1,834	1,826
					• 이사장 직무수당	12,000	0	0.0%	0	0	0	0	0.0%	0	0	0	12,000	100.0%	0	0	12,000	0	100.0%	0	0	0
					• 원장 직책수행비	36,000	9,000	25.0%	3,000	3,000	3,000	9,000	50.0%	3,000	3,000	3,000	9,000	75.0%	3,000	3,000	3,000	9,000	100.0%	3,000	3,000	3,000
					• 부원장 직책수행비	18,000	4,500	25.0%	1,500	1,500	1,500	4,500	50.0%	1,500	1,500	1,500	4,500	75.0%	1,500	1,500	1,500	4,500	100.0%	1,500	1,500	1,500
					• 본부장 직책수행비	15,600	3,900	25.0%	1,300	1,300	1,300	3,900	50.0%	1,300	1,300	1,300	3,900	75.0%	1,300	1,300	1,300	3,900	100.0%	1,300	1,300	1,300
					• 직책수행비(정책협력관, 공투센터장)	16,800	4,200	25.0%	1,400	1,400	1,400	4,200	50.0%	1,400	1,400	1,400	4,200	75.0%	1,400	1,400	1,400	4,200	100.0%	1,400	1,400	1,400
					• 직책수행비(실장, 센터장)	54,000	13,500	25.0%	4,500	4,500	4,500	13,500	50.0%	4,500	4,500	4,500	13,500	75.0%	4,500	4,500	4,500	13,500	100.0%	4,500	4,500	4,500
					• 팀장 직책수행비	50,400	12,600	25.0%	4,200	4,200	4,200	12,600	50.0%	4,200	4,200	4,200	12,600	75.0%	4,200	4,200	4,200	12,600	100.0%	4,200	4,200	4,200
					• 임시조직장 직책수행비	26,400	6,600	25.0%	2,200	2,200	2,200	6,600	50.0%	2,200	2,200	2,200	6,600	75.0%	2,200	2,200	2,200	6,600	100.0%	2,200	2,200	2,200
	경영관리			887,480		887,480	196,582	22.2%	52,350	54,580	89,652	235,485	48.7%	74,020	92,895	68,570	196,223	70.8%	50,750	51,740	93,733	259,190	100.0%	119,135	50,750	89,305
		총무		77,960		77,960	5,760	7.4%	1,200	3,560	1,000	17,700	30.1%	0	12,200	5,500	8,000	40.4%	0	0	8,000	46,500	100.0%	41,000	0	5,500
			기관운영 주요 행사 추진	77,960	합 계	77,960	5,760	7.4%	1,200	3,560	1,000	17,700	30.1%	0	12,200	5,500	8,000	40.4%	0	0	8,000	46,500	100.0%	41,000	0	5,500
					○ 행사홍보비	70,500	1,000	1.4%	0	0	1,000	15,500	23.4%	0	10,000	5,500	8,000	34.8%	0	0	8,000	46,000	100.0%	41,000	0	5,000
					• 종무식 행사	5,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	5,000	100.0%	0	0	5,000
					• 직원소통 간담회	4,000	1,000	25.0%	0	0	1,000	1,000	50.0%	0	1,000	0	1,000	75.0%	0	0	1,000	1,000	100.0%	1,000	0	0
					• 작은결혼식 지원금	7,500	0	0.0%	0	0	0	5,500	73.3%	0	0	5,500	2,000	100.0%	0	0	2,000	0	100.0%	0	0	0
					• 체육행사비	9,000	0	0.0%	0	0	0	9,000	100.0%	0	9,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 개원기념 행사비	20,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	20,000	100.0%	20,000	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 25주년 학술행사비	20,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	20,000	100.0%	20,000	0	0
					• 1사1촌 자매결연 행사비	5,000	0	0.0%	0	0	0	0	0.0%	0	0	0	5,000	100.0%	0	0	5,000	0	100.0%	0	0	0
					○ 교육훈련비	600	0	0.0%	0	0	0	600	100.0%	0	600	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 반부패 관련 특강 수당	600	0	0.0%	0	0	0	600	100.0%	0	600	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 포상금	1,700	1,200	70.6%	1,200	0	0	0	70.6%	0	0	0	0	70.6%	0	0	0	500	100.0%	0	0	500
					• 반부패신고센터 보상금	500	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	500	100.0%	0	0	500
					• 청렴퀴즈 운영 시상품	1,200	1,200	100.0%	1,200	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 회의운영비	5,160	3,560	69.0%	0	3,560	0	1,600	100.0%	0	1,600	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 자문회의 수당	3,200	3,200	100.0%	0	3,200	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 자문회의 경비	360	360	100.0%	0	360	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 직장협의회 운영	1,600	0	0.0%	0	0	0	1,600	100.0%	0	1,600	0	0	100.0%	0	0	0	0	100.0%	0	0	0
		청사운영		809,520		809,520	190,822	23.6%	51,150	51,020	88,652	217,785	50.5%	74,020	80,695	63,070	188,223	73.7%	50,750	51,740	85,733	212,690	100.0%	78,135	50,750	83,805
			사무물품 현대화 및 유지관리	35,992	합 계	35,992	32,887	91.4%	345	345	32,197	1,035	94.2%	345	345	345	1,035	97.1%	345	345	345	1,035	100.0%	345	345	345
					○ 자산취득비	31,852	31,852	100.0%	0	0	31,852	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 비디오프로젝터	8,000	8,000	100.0%	0	0	8,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 칼라복사기	9,900	9,900	100.0%	0	0	9,900	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 보이스레코더	2,000	2,000	100.0%	0	0	2,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 대회의실 영사대 2중 리미트	1,000	1,000	100.0%	0	0	1,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 냉장고 구입	552	552	100.0%	0	0	552	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 의자구입(중회의실)	10,400	10,400	100.0%	0	0	10,400	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 수선유지비	4,140	1,035	25.0%	345	345	345	1,035	50.0%	345	345	345	1,035	75.0%	345	345	345	1,035	100.0%	345	345	345
					• 복사기 수리비	2,340	585	25.0%	195	195	195	585	50.0%	195	195	195	585	75.0%	195	195	195	585	100.0%	195	195	195
					• 기타장비 수리비	1,800	450	25.0%	150	150	150	450	50.0%	150	150	150	450	75.0%	150	150	150	450	100.0%	150	150	150
			차량 유지 관리	157,630	합 계	157,630	38,875	24.7%	13,225	12,825	12,825	39,645	49.8%	12,825	13,095	13,725	39,195	74.7%	12,825	13,545	12,825	39,915	100.0%	14,265	12,825	12,825
					○ 지급임차료	117,600	29,400	25.0%	9,800	9,800	9,800	29,400	50.0%	9,800	9,800	9,800	29,400	75.0%	9,800	9,800	9,800	29,400	100.0%	9,800	9,800	9,800
					• 출근버스 임차비	60,000	15,000	25.0%	5,000	5,000	5,000	15,000	50.0%	5,000	5,000	5,000	15,000	75.0%	5,000	5,000	5,000	15,000	100.0%	5,000	5,000	5,000
					• 차량 임차비	57,600	14,400	25.0%	4,800	4,800	4,800	14,400	50.0%	4,800	4,800	4,800	14,400	75.0%	4,800	4,800	4,800	14,400	100.0%	4,800	4,800	4,800
					○ 지급수수료	17,400	4,350	25.0%	1,450	1,450	1,450	4,350	50.0%	1,450	1,450	1,450	4,350	75.0%	1,450	1,450	1,450	4,350	100.0%	1,450	1,450	1,450
					• 퇴근차량운전 용역비	17,400	4,350	25.0%	1,450	1,450	1,450	4,350	50.0%	1,450	1,450	1,450	4,350	75.0%	1,450	1,450	1,450	4,350	100.0%	1,450	1,450	1,450
					○ 차량유지비	20,700	4,725	22.8%	1,575	1,575	1,575	5,625	50.0%	1,575	1,575	2,475	4,725	72.8%	1,575	1,575	1,575	5,625	100.0%	2,475	1,575	1,575
					• 유류비	18,900	4,725	25.0%	1,575	1,575	1,575	4,725	50.0%	1,575	1,575	1,575	4,725	75.0%	1,575	1,575	1,575	4,725	100.0%	1,575	1,575	1,575
					• 차량유지비	1,800	0	0.0%	0	0	0	900	50.0%	0	0	900	0	50.0%	0	0	0	900	100.0%	900	0	0
					○ 보상 및 배상금	810	0	0.0%	0	0	0	270	33.3%	0	270	0	0	33.3%	0	0	0	540	100.0%	540	0	0
					• 교통사고 부담금	810	0	0.0%	0	0	0	270	33.3%	0	270	0	0	33.3%	0	0	0	540	100.0%	540	0	0
					○ 공공요금 및 제세	400	400	100.0%	400	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 자동차세	400	400	100.0%	400	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 보험료	720	0	0.0%	0	0	0	0	0.0%	0	0	0	720	100.0%	0	720	0	0	100.0%	0	0	0
					• 업무용차량보험	720	0	0.0%	0	0	0	0	0.0%	0	0	0	720	100.0%	0	720	0	0	100.0%	0	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
			청사 유지 관리 인력 운영	476,708	합 계	476,708	102,345	21.5%	34,115	34,115	34,115	102,345	42.9%	34,115	34,115	34,115	136,878	71.7%	34,115	34,115	68,648	135,140	100.0%	34,115	34,115	66,910
					○ 기타직 보수	334,404	83,601	25.0%	27,867	27,867	27,867	83,601	50.0%	27,867	27,867	27,867	83,601	75.0%	27,867	27,867	27,867	83,601	100.0%	27,867	27,867	27,867
					• 연봉급(청소, 경비)	224,172	56,043	25.0%	18,681	18,681	18,681	56,043	50.0%	18,681	18,681	18,681	56,043	75.0%	18,681	18,681	18,681	56,043	100.0%	18,681	18,681	18,681
					• 연봉급(시설)	63,936	15,984	25.0%	5,328	5,328	5,328	15,984	50.0%	5,328	5,328	5,328	15,984	75.0%	5,328	5,328	5,328	15,984	100.0%	5,328	5,328	5,328
					• 직책수당(반장)	1,800	450	25.0%	150	150	150	450	50.0%	150	150	150	450	75.0%	150	150	150	450	100.0%	150	150	150
					• 직무수당	12,672	3,168	25.0%	1,056	1,056	1,056	3,168	50.0%	1,056	1,056	1,056	3,168	75.0%	1,056	1,056	1,056	3,168	100.0%	1,056	1,056	1,056
					• 야간근무수당(시설)	19,440	4,860	25.0%	1,620	1,620	1,620	4,860	50.0%	1,620	1,620	1,620	4,860	75.0%	1,620	1,620	1,620	4,860	100.0%	1,620	1,620	1,620
					• 야간근무수당(경비)	5,760	1,440	25.0%	480	480	480	1,440	50.0%	480	480	480	1,440	75.0%	480	480	480	1,440	100.0%	480	480	480
					• 가족수당	6,624	1,656	25.0%	552	552	552	1,656	50.0%	552	552	552	1,656	75.0%	552	552	552	1,656	100.0%	552	552	552
					○ 복리후생비	55,746	13,944	25.0%	4,648	4,648	4,648	13,944	50.0%	4,648	4,648	4,648	13,944	75.0%	4,648	4,648	4,648	13,914	100.0%	4,648	4,648	4,618
					• 국민연금부담금	12,965	3,243	25.0%	1,081	1,081	1,081	3,243	50.0%	1,081	1,081	1,081	3,243	75.0%	1,081	1,081	1,081	3,236	100.0%	1,081	1,081	1,074
					• 건강보험	9,508	2,379	25.0%	793	793	793	2,379	50.0%	793	793	793	2,379	75.1%	793	793	793	2,371	100.0%	793	793	785
					• 고용보험	3,890	975	25.1%	325	325	325	975	50.1%	325	325	325	975	75.2%	325	325	325	965	100.0%	325	325	315
					• 산재보험	4,423	1,107	25.0%	369	369	369	1,107	50.1%	369	369	369	1,107	75.1%	369	369	369	1,102	100.0%	369	369	364
					• 중식보조비	24,960	6,240	25.0%	2,080	2,080	2,080	6,240	50.0%	2,080	2,080	2,080	6,240	75.0%	2,080	2,080	2,080	6,240	100.0%	2,080	2,080	2,080
					○ 여비	19,200	4,800	25.0%	1,600	1,600	1,600	4,800	50.0%	1,600	1,600	1,600	4,800	75.0%	1,600	1,600	1,600	4,800	100.0%	1,600	1,600	1,600
					• 교통비	19,200	4,800	25.0%	1,600	1,600	1,600	4,800	50.0%	1,600	1,600	1,600	4,800	75.0%	1,600	1,600	1,600	4,800	100.0%	1,600	1,600	1,600
					○ 퇴직급여	32,825	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	32,825	100.0%	0	0	32,825
					• 퇴직급여충당금	32,825	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	32,825	100.0%	0	0	32,825
					○ 성과급	34,533	0	0.0%	0	0	0	0	0.0%	0	0	0	34,533	100.0%	0	0	34,533	0	100.0%	0	0	0
					• 청사유지 관리 인력 기관성과급	34,533	0	0.0%	0	0	0	0	0.0%	0	0	0	34,533	100.0%	0	0	34,533	0	100.0%	0	0	0
			청사 공사 및 유지 관리	139,190	합 계	139,190	16,715	12.0%	3,465	3,735	9,515	74,760	65.7%	26,735	33,140	14,885	11,115	73.7%	3,465	3,735	3,915	36,600	100.0%	29,410	3,465	3,725
					○ 지급수수료	23,120	270	1.2%	0	270	0	16,765	73.7%	7,220	9,275	270	270	74.8%	0	270	0	5,815	100.0%	5,545	0	270
					• 정화조청소	1,700	0	0.0%	0	0	0	850	50.0%	850	0	0	0	50.0%	0	0	0	850	100.0%	850	0	0
					• 물탱크청소	1,200	0	0.0%	0	0	0	600	50.0%	0	600	0	0	50.0%	0	0	0	600	100.0%	600	0	0
					• 건물외관청소	6,100	0	0.0%	0	0	0	6,100	100.0%	6,100	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 보일러,냉온수관 세관	6,000	0	0.0%	0	0	0	6,000	100.0%	0	6,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 청사 소독	1,620	270	16.7%	0	270	0	540	50.0%	270	0	270	270	66.7%	0	270	0	540	100.0%	270	0	270
					• 소방설비 검사료	1,150	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	1,150	100.0%	1,150	0	0
					• 특정안전관리점검 수수료	600	0	0.0%	0	0	0	300	50.0%	0	300	0	0	50.0%	0	0	0	300	100.0%	300	0	0
					• 전기설비 정기검사료	1,250	0	0.0%	0	0	0	625	50.0%	0	625	0	0	50.0%	0	0	0	625	100.0%	625	0	0
					• 수변전설비 정밀점검	3,500	0	0.0%	0	0	0	1,750	50.0%	0	1,750	0	0	50.0%	0	0	0	1,750	100.0%	1,750	0	0
					○ 수선유지비	36,086	8,174	22.7%	2,308	2,308	3,558	12,774	58.1%	8,158	2,308	2,308	7,374	78.5%	2,308	2,308	2,758	7,764	100.0%	3,158	2,308	2,298
					• 통신시설유지관리비	4,536	1,134	25.0%	378	378	378	1,134	50.0%	378	378	378	1,134	75.0%	378	378	378	1,134	100.0%	378	378	378
					• 승강기 유지보수비	1,980	495	25.0%	165	165	165	495	50.0%	165	165	165	495	75.0%	165	165	165	495	100.0%	165	165	165
					• 비데 유지관리비	1,700	0	0.0%	0	0	0	850	50.0%	850	0	0	0	50.0%	0	0	0	850	100.0%	850	0	0
					• 건물유지비	21,170	5,295	25.0%	1,765	1,765	1,765	5,295	50.0%	1,765	1,765	1,765	5,295	75.0%	1,765	1,765	1,765	5,285	100.0%	1,765	1,765	1,755
					• 수목 및 옥상녹화유지비	5,000	0	0.0%	0	0	0	5,000	100.0%	5,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 수목 소독	800	800	100.0%	0	0	800	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 초화 구입	900	450	50.0%	0	0	450	0	50.0%	0	0	0	450	100.0%	0	0	450	0	100.0%	0	0	0
					O 소모품비	20,234	5,671	28.0%	1,157	1,157	3,357	7,621	65.7%	1,157	1,157	5,307	3,471	82.8%	1,157	1,157	1,157	3,471	100.0%	1,157	1,157	1,157
					• 연구실 명패	324	81	25.0%	27	27	27	81	50.0%	27	27	27	81	75.0%	27	27	27	81	100.0%	27	27	27
					• 청소용품	11,400	2,850	25.0%	950	950	950	2,850	50.0%	950	950	950	2,850	75.0%	950	950	950	2,850	100.0%	950	950	950
					• 전기용품	2,160	540	25.0%	180	180	180	540	50.0%	180	180	180	540	75.0%	180	180	180	540	100.0%	180	180	180
					• 살균제 구입	450	0	0.0%	0	0	0	450	100.0%	0	0	450	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 공조기필터 구매	3,700	0	0.0%	0	0	0	3,700	100.0%	0	0	3,700	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 피복비(청사 유지 관리 인력)	2,200	2,200	100.0%	0	0	2,200	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 보험료	2,600	2,600	100.0%	0	0	2,600	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 화재보험료(시설물, 건물)	2,600	2,600	100.0%	0	0	2,600	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 시설비	57,150	0	0.0%	0	0	0	37,600	65.8%	10,200	20,400	7,000	0	65.8%	0	0	0	19,550	100.0%	19,550	0	0
					• LED등 부담금	16,000	0	0.0%	0	0	0	16,000	100.0%	0	16,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 배수펌프 교체	4,400	0	0.0%	0	0	0	4,400	100.0%	0	4,400	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 전기설비부품교체	7,000	0	0.0%	0	0	0	7,000	100.0%	0	0	7,000	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 패키지에어콘 교체	19,550	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	19,550	100.0%	19,550	0	0
					• 기계실 전기실 도장작업	10,200	0	0.0%	0	0	0	10,200	100.0%	10,200	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
	도시정보			1,595,260		1,595,260	336,302	21.1%	153,039	43,386	139,877	398,656	46.1%	172,690	68,863	157,103	204,320	58.9%	61,847	43,397	99,076	655,982	100.0%	413,784	84,211	157,987
		정보서비스		921,745		921,745	144,364	15.7%	54,602	24,407	65,355	230,230	40.6%	133,313	47,576	49,341	92,368	50.7%	27,507	23,407	41,454	454,783	100.0%	376,407	23,407	54,969
			정보시스템 관리 및 운영	638,795	합 계	638,795	69,716	10.9%	21,797	22,797	25,122	74,501	22.6%	23,997	22,597	27,907	72,216	33.9%	25,897	21,797	24,522	422,362	100.0%	374,797	21,797	25,768
					O 연구개발비	353,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	353,000	100.0%	353,000	0	0
					• 그룹웨어 개선	353,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	353,000	100.0%	353,000	0	0
					O 수선유지비	205,400	51,351	25.0%	17,117	17,117	17,117	51,351	50.0%	17,117	17,117	17,117	51,351	75.0%	17,117	17,117	17,117	51,347	100.0%	17,117	17,117	17,113
					• 과제관리시스템	12,000	3,000	25.0%	1,000	1,000	1,000	3,000	50.0%	1,000	1,000	1,000	3,000	75.0%	1,000	1,000	1,000	3,000	100.0%	1,000	1,000	1,000
					• 경영정보시스템	30,000	7,500	25.0%	2,500	2,500	2,500	7,500	50.0%	2,500	2,500	2,500	7,500	75.0%	2,500	2,500	2,500	7,500	100.0%	2,500	2,500	2,500
					• 지식정보	21,600	5,400	25.0%	1,800	1,800	1,800	5,400	50.0%	1,800	1,800	1,800	5,400	75.0%	1,800	1,800	1,800	5,400	100.0%	1,800	1,800	1,800
					• D.L(전자도서, 메타검색)	14,000	3,501	25.0%	1,167	1,167	1,167	3,501	50.0%	1,167	1,167	1,167	3,501	75.0%	1,167	1,167	1,167	3,497	100.0%	1,167	1,167	1,163
					• 내부포털	18,000	4,500	25.0%	1,500	1,500	1,500	4,500	50.0%	1,500	1,500	1,500	4,500	75.0%	1,500	1,500	1,500	4,500	100.0%	1,500	1,500	1,500
					• 그룹웨어시스템(결재, 메일)	18,000	4,500	25.0%	1,500	1,500	1,500	4,500	50.0%	1,500	1,500	1,500	4,500	75.0%	1,500	1,500	1,500	4,500	100.0%	1,500	1,500	1,500
					• WAS 유지보수	10,200	2,550	25.0%	850	850	850	2,550	50.0%	850	850	850	2,550	75.0%	850	850	850	2,550	100.0%	850	850	850
					• DRM 유지보수	6,600	1,650	25.0%	550	550	550	1,650	50.0%	550	550	550	1,650	75.0%	550	550	550	1,650	100.0%	550	550	550
					• 대량메일(EON)	3,600	900	25.0%	300	300	300	900	50.0%	300	300	300	900	75.0%	300	300	300	900	100.0%	300	300	300
					• 스팸게이트웨이	3,600	900	25.0%	300	300	300	900	50.0%	300	300	300	900	75.0%	300	300	300	900	100.0%	300	300	300
					• Oracle DB 유지보수	10,800	2,700	25.0%	900	900	900	2,700	50.0%	900	900	900	2,700	75.0%	900	900	900	2,700	100.0%	900	900	900
					• 서버 유지보수(13대)	12,000	3,000	25.0%	1,000	1,000	1,000	3,000	50.0%	1,000	1,000	1,000	3,000	75.0%	1,000	1,000	1,000	3,000	100.0%	1,000	1,000	1,000
					• 대용량메일, 대량메일 서버	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 스토리지 등 유지보수	8,400	2,100	25.0%	700	700	700	2,100	50.0%	700	700	700	2,100	75.0%	700	700	700	2,100	100.0%	700	700	700
					• 백업장비 유지보수	2,400	600	25.0%	200	200	200	600	50.0%	200	200	200	600	75.0%	200	200	200	600	100.0%	200	200	200

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 네트웍 유지보수	24,000	6,000	25.0%	2,000	2,000	2,000	6,000	50.0%	2,000	2,000	2,000	6,000	75.0%	2,000	2,000	2,000	6,000	100.0%	2,000	2,000	2,000
					• 방화벽 유지보수	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• 웹방화벽 유지보수	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• VPN 유지보수	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					O 지급수수료	56,085	12,300	21.9%	3,900	3,900	4,500	15,285	49.2%	3,900	4,100	7,285	15,800	77.4%	7,400	3,900	4,500	12,700	100.0%	3,900	3,900	4,900
					• 전산자료 구축	1,800	600	33.3%	0	0	600	600	66.7%	0	0	600	600	100.0%	0	0	600	0	100.0%	0	0	0
					• 인터넷이용료	44,400	11,100	25.0%	3,700	3,700	3,700	11,100	50.0%	3,700	3,700	3,700	11,100	75.0%	3,700	3,700	3,700	11,100	100.0%	3,700	3,700	3,700
					• 웹하드이용료	2,400	600	25.0%	200	200	200	600	50.0%	200	200	200	600	75.0%	200	200	200	600	100.0%	200	200	200
					• 보안 SSL 서비스료	1,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	1,000	100.0%	0	0	1,000
					• 소셜댓글 서비스료	3,500	0	0.0%	0	0	0	0	0.0%	0	0	0	3,500	100.0%	3,500	0	0	0	100.0%	0	0	0
					• 도메인 연장	200	0	0.0%	0	0	0	200	100.0%	0	200	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 로그분석 서비스료	785	0	0.0%	0	0	0	785	100.0%	0	0	785	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 정보공개 활동지원	2,000	0	0.0%	0	0	0	2,000	100.0%	0	0	2,000	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 소모품비	9,360	2,340	25.0%	780	780	780	2,340	50.0%	780	780	780	2,340	75.0%	780	780	780	2,340	100.0%	780	780	780
					• Server장비 부품비	8,160	2,040	25.0%	680	680	680	2,040	50.0%	680	680	680	2,040	75.0%	680	680	680	2,040	100.0%	680	680	680
					• 기타 전산소모품	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					O 교육훈련비	6,250	2,350	37.6%	0	1,000	1,350	2,550	78.4%	600	600	1,350	1,350	100.0%	600	0	750	0	100.0%	0	0	0
					• 정보보호교육	1,000	1,000	100.0%	0	1,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 정보시스템 운영 전문교육	2,250	750	33.3%	0	0	750	750	66.7%	0	0	750	750	100.0%	0	0	750	0	100.0%	0	0	0
					• QGIS 활용교육	3,000	600	20.0%	0	0	600	1,800	80.0%	600	600	600	600	100.0%	600	0	0	0	100.0%	0	0	0
					O 회의운영비	8,700	1,375	15.8%	0	0	1,375	2,975	50.0%	1,600	0	1,375	1,375	65.8%	0	0	1,375	2,975	100.0%	0	0	2,975
					• 정보시스템 업체선정 심사수당	3,200	0	0.0%	0	0	0	1,600	50.0%	1,600	0	0	0	50.0%	0	0	0	1,600	100.0%	0	0	1,600
					• 자문회의	2,100	525	25.0%	0	0	525	525	50.0%	0	0	525	525	75.0%	0	0	525	525	100.0%	0	0	525
					• 도시정보위원회 수당	2,100	525	25.0%	0	0	525	525	50.0%	0	0	525	525	75.0%	0	0	525	525	100.0%	0	0	525
					• 도시정보위원회 경비	1,300	325	25.0%	0	0	325	325	50.0%	0	0	325	325	75.0%	0	0	325	325	100.0%	0	0	325
			연구장비 구입 및 운영	282,950	합 계	282,950	74,648	26.4%	32,805	1,610	40,233	155,729	81.4%	109,316	24,979	21,434	20,152	88.5%	1,610	1,610	16,932	32,421	100.0%	1,610	1,610	29,201
					O 자산취득비	89,000	0	0.0%	0	0	0	89,000	100.0%	89,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• PC	65,000	0	0.0%	0	0	0	65,000	100.0%	65,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• Monitor	6,000	0	0.0%	0	0	0	6,000	100.0%	6,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• Printer	18,000	0	0.0%	0	0	0	18,000	100.0%	18,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 소모품비	62,760	27,180	43.3%	2,203	0	24,977	19,824	74.9%	0	0	19,824	1,676	77.6%	0	0	1,676	14,080	100.0%	0	0	14,080
					• 백신 사용료(pc, server 등)	10,920	2,073	19.0%	203	0	1,870	5,547	69.8%	0	0	5,547	1,370	82.3%	0	0	1,370	1,930	100.0%	0	0	1,930
					• Z!Stream 서비스 팩 제작	1,100	0	0.0%	0	0	0	1,100	100.0%	0	0	1,100	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 알툴즈 사용권 구입	2,000	2,000	100.0%	2,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 플로터용지	720	0	0.0%	0	0	0	720	100.0%	0	0	720	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 플로터잉크	920	307	33.4%	0	0	307	307	66.7%	0	0	307	306	100.0%	0	0	306	0	100.0%	0	0	0
					• 플로터헤드	1,800	1,800	100.0%	0	0	1,800	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 칼라프린터 소모품	21,000	21,000	100.0%	0	0	21,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 프린터 소모품	24,300	0	0.0%	0	0	0	12,150	50.0%	0	0	12,150	0	50.0%	0	0	0	12,150	100.0%	0	0	12,150
					O 지급임차료	25,000	25,000	100.0%	25,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• SAS S/W 임차비	25,000	25,000	100.0%	25,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 수선유지비	106,190	22,468	21.2%	5,602	1,610	15,256	46,905	65.3%	20,316	24,979	1,610	18,476	82.7%	1,610	1,610	15,256	18,341	100.0%	1,610	1,610	15,121
					• Office 업그레이드	22,500	5,329	23.7%	1,589	747	2,993	9,316	65.1%	4,453	4,116	747	4,487	85.0%	747	747	2,993	3,368	100.0%	747	747	1,874
					• 일반 S/W 업그레이드	15,000	0	0.0%	0	0	0	15,000	100.0%	15,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 과제 수행 S/W 구입	20,000	0	0.0%	0	0	0	20,000	100.0%	0	20,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• ARC/INFO 유지보수	22,800	11,400	50.0%	0	0	11,400	0	50.0%	0	0	0	11,400	100.0%	0	0	11,400	0	100.0%	0	0	0
					• Auto CAD 유지보수	3,750	939	25.0%	313	313	313	939	50.1%	313	313	313	939	75.1%	313	313	313	933	100.0%	313	313	307
					• EMME2 유지보수	3,150	3,150	100.0%	3,150	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• Dynamic 유지보수	1,890	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	1,890	100.0%	0	0	1,890
					• PC 및 Notebook	10,500	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	10,500	100.0%	0	0	10,500
					• Printer	6,600	1,650	25.0%	550	550	550	1,650	50.0%	550	550	550	1,650	75.0%	550	550	550	1,650	100.0%	550	550	550
		편집출간 관리		340,820		340,820	93,206	27.3%	26,677	17,427	49,102	98,206	56.2%	28,677	20,427	49,102	74,706	78.1%	26,677	17,427	30,602	74,702	100.0%	26,677	17,427	30,598
			간행물 발간	340,820	합 계	340,820	93,206	27.3%	26,677	17,427	49,102	98,206	56.2%	28,677	20,427	49,102	74,706	78.1%	26,677	17,427	30,602	74,702	100.0%	26,677	17,427	30,598
					O 도서인쇄비	213,720	62,180	29.1%	13,260	13,260	35,660	64,180	59.1%	15,260	13,260	35,660	43,680	79.6%	13,260	13,260	17,160	43,680	100.0%	13,260	13,260	17,160
					• 서울도시연구 인쇄비	15,600	3,900	25.0%	0	0	3,900	3,900	50.0%	0	0	3,900	3,900	75.0%	0	0	3,900	3,900	100.0%	0	0	3,900
					• 세계도시동향 제작비	14,400	3,600	25.0%	1,200	1,200	1,200	3,600	50.0%	1,200	1,200	1,200	3,600	75.0%	1,200	1,200	1,200	3,600	100.0%	1,200	1,200	1,200
					• 서울연구원 정책리포트 제작비	18,720	4,680	25.0%	1,560	1,560	1,560	4,680	50.0%	1,560	1,560	1,560	4,680	75.0%	1,560	1,560	1,560	4,680	100.0%	1,560	1,560	1,560
					• 단행본 기획 발간	37,000	18,500	50.0%	0	0	18,500	18,500	100.0%	0	0	18,500	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 연구보고서 제작비	126,000	31,500	25.0%	10,500	10,500	10,500	31,500	50.0%	10,500	10,500	10,500	31,500	75.0%	10,500	10,500	10,500	31,500	100.0%	10,500	10,500	10,500
					• 간행물 디자인 개선비	2,000	0	0.0%	0	0	0	2,000	100.0%	2,000	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 회의운영비	16,500	4,125	25.0%	0	0	4,125	4,125	50.0%	0	0	4,125	4,125	75.0%	0	0	4,125	4,125	100.0%	0	0	4,125
					• 서울도시연구 심사료	15,000	3,750	25.0%	0	0	3,750	3,750	50.0%	0	0	3,750	3,750	75.0%	0	0	3,750	3,750	100.0%	0	0	3,750
					• 서울도시연구 편집위 회의수당	700	175	25.0%	0	0	175	175	50.0%	0	0	175	175	75.0%	0	0	175	175	100.0%	0	0	175
					• 서울도시연구편집위 운영경비	800	200	25.0%	0	0	200	200	50.0%	0	0	200	200	75.0%	0	0	200	200	100.0%	0	0	200
					O 지급수수료	73,600	17,651	24.0%	4,167	4,167	9,317	20,651	52.0%	4,167	7,167	9,317	17,651	76.0%	4,167	4,167	9,317	17,647	100.0%	4,167	4,167	9,313
					• 서울도시연구 원고료	18,000	4,500	25.0%	0	0	4,500	4,500	50.0%	0	0	4,500	4,500	75.0%	0	0	4,500	4,500	100.0%	0	0	4,500
					• 서울도시연구 편집위원 논문 검토료	2,000	500	25.0%	0	0	500	500	50.0%	0	0	500	500	75.0%	0	0	500	500	100.0%	0	0	500
					• 서울도시연구 영문초록 감수료	600	150	25.0%	0	0	150	150	50.0%	0	0	150	150	75.0%	0	0	150	150	100.0%	0	0	150
					• 세계도시동향 원고료	43,200	10,800	25.0%	3,600	3,600	3,600	10,800	50.0%	3,600	3,600	3,600	10,800	75.0%	3,600	3,600	3,600	10,800	100.0%	3,600	3,600	3,600
					• 집필료	3,000	0	0.0%	0	0	0	3,000	100.0%	0	3,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 라이선스 이용료	5,000	1,251	25.0%	417	417	417	1,251	50.0%	417	417	417	1,251	75.1%	417	417	417	1,247	100.0%	417	417	413
					• 연구보고서 영문초록 감수료	1,800	450	25.0%	150	150	150	450	50.0%	150	150	150	450	75.0%	150	150	150	450	100.0%	150	150	150
					O 공공요금 및 제세	37,000	9,250	25.0%	9,250	0	0	9,250	50.0%	9,250	0	0	9,250	75.0%	9,250	0	0	9,250	100.0%	9,250	0	0
					• 서울도시연구 발송요금	4,400	1,100	25.0%	1,100	0	0	1,100	50.0%	1,100	0	0	1,100	75.0%	1,100	0	0	1,100	100.0%	1,100	0	0
					• 세계도시동향 발송요금	10,368	2,592	25.0%	2,592	0	0	2,592	50.0%	2,592	0	0	2,592	75.0%	2,592	0	0	2,592	100.0%	2,592	0	0
					• 서울연구원 정책리포트 발송요금	11,232	2,808	25.0%	2,808	0	0	2,808	50.0%	2,808	0	0	2,808	75.0%	2,808	0	0	2,808	100.0%	2,808	0	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 연구보고서 발송요금	11,000	2,750	25.0%	2,750	0	0	2,750	50.0%	2,750	0	0	2,750	75.0%	2,750	0	0	2,750	100.0%	2,750	0	0
		도시자료분석		332,695		332,695	98,732	29.7%	71,760	1,552	25,420	70,220	50.8%	10,700	860	58,660	37,246	62.0%	7,663	2,563	27,020	126,497	100.0%	10,700	43,377	72,420
			도시정보 수집 및 분석	130,260	합 계	130,260	13,380	10.3%	660	0	12,720	56,520	53.7%	10,200	660	45,660	20,240	69.2%	5,860	660	13,720	40,120	100.0%	10,200	24,000	5,920
					O 연구개발비	30,000	10,000	33.3%	0	0	10,000	5,000	50.0%	5,000	0	0	10,000	83.3%	0	0	10,000	5,000	100.0%	5,000	0	0
					• 기획설문	20,000	10,000	50.0%	0	0	10,000	0	50.0%	0	0	0	10,000	100.0%	0	0	10,000	0	100.0%	0	0	0
					• SNS Data 정보 수집 및 분석	10,000	0	0.0%	0	0	0	5,000	50.0%	5,000	0	0	0	50.0%	0	0	0	5,000	100.0%	5,000	0	0
					O 자산취득비	38,940	0	0.0%	0	0	0	38,940	100.0%	0	0	38,940	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 연구DB스토리지 교체	38,940	0	0.0%	0	0	0	38,940	100.0%	0	0	38,940	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 지급수수료	38,440	2,660	6.9%	660	0	2,000	8,860	30.0%	5,200	660	3,000	9,520	54.7%	5,860	660	3,000	17,400	100.0%	5,200	7,000	5,200
					• 기초자료 수집비	15,000	2,000	13.3%	0	0	2,000	3,000	33.3%	0	0	3,000	3,000	53.3%	0	0	3,000	7,000	100.0%	0	7,000	0
					• 정리원	2,640	660	25.0%	660	0	0	660	50.0%	0	660	0	1,320	100.0%	660	660	0	0	100.0%	0	0	0
					• 서울연구데이터서비스 콘텐츠 구축	10,100	0	0.0%	0	0	0	2,525	25.0%	2,525	0	0	2,525	50.0%	2,525	0	0	5,050	100.0%	2,525	0	2,525
					• 서울연구데이터서비스 기능개선	10,700	0	0.0%	0	0	0	2,675	25.0%	2,675	0	0	2,675	50.0%	2,675	0	0	5,350	100.0%	2,675	0	2,675
					O 회의운영비	2,880	720	25.0%	0	0	720	720	50.0%	0	0	720	720	75.0%	0	0	720	720	100.0%	0	0	720
					• 자문회의 수당	2,400	600	25.0%	0	0	600	600	50.0%	0	0	600	600	75.0%	0	0	600	600	100.0%	0	0	600
					• 자문회의 경비	480	120	25.0%	0	0	120	120	50.0%	0	0	120	120	75.0%	0	0	120	120	100.0%	0	0	120
					O 행사홍보비	20,000	0	0.0%	0	0	0	3,000	15.0%	0	0	3,000	0	15.0%	0	0	0	17,000	100.0%	0	17,000	0
					• 서울연구논문 공모	20,000	0	0.0%	0	0	0	3,000	15.0%	0	0	3,000	0	15.0%	0	0	0	17,000	100.0%	0	17,000	0
			정보자료실 운영	202,435	합 계	202,435	85,352	42.2%	71,100	1,552	12,700	13,700	48.9%	500	200	13,000	17,006	57.3%	1,803	1,903	13,300	86,377	100.0%	500	19,377	66,500
					O 도서인쇄비	192,900	83,400	43.2%	70,900	0	12,500	12,500	49.7%	0	0	12,500	13,000	56.5%	0	0	13,000	84,000	100.0%	0	18,000	66,000
					• 단행본	28,000	10,000	35.7%	0	0	10,000	10,000	71.4%	0	0	10,000	8,000	100.0%	0	0	8,000	0	100.0%	0	0	0
					• 인쇄본 정기간행물	4,900	4,900	100.0%	4,900	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 비도서자료(DVD, CD 등)	10,000	2,500	25.0%	0	0	2,500	2,500	50.0%	0	0	2,500	5,000	100.0%	0	0	5,000	0	100.0%	0	0	0
					• 국외 전자저널	72,000	60,000	83.3%	60,000	0	0	0	83.3%	0	0	0	0	83.3%	0	0	0	12,000	100.0%	0	12,000	0
					• 국내 전자저널	12,000	6,000	50.0%	6,000	0	0	0	50.0%	0	0	0	0	50.0%	0	0	0	6,000	100.0%	0	6,000	0
					• 온라인DB	66,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	66,000	100.0%	0	0	66,000
					O 소모품비	2,400	400	16.7%	0	400	0	800	50.0%	400	0	400	400	66.7%	0	400	0	800	100.0%	400	0	400
					• 도서관리용품비	2,400	400	16.7%	0	400	0	800	50.0%	400	0	400	400	66.7%	0	400	0	800	100.0%	400	0	400
					O 지급수수료	7,135	1,552	21.8%	200	1,152	200	400	27.4%	100	200	100	3,606	77.9%	1,803	1,503	300	1,577	100.0%	100	1,377	100
					• 연구성과물 아카이브 등재	5,185	1,002	19.3%	0	1,002	0	0	19.3%	0	0	0	3,006	77.3%	1,503	1,503	0	1,177	100.0%	0	1,177	0
					• 국회도서관원문 이용료	750	150	20.0%	0	150	0	200	46.7%	100	0	100	200	73.3%	100	0	100	200	100.0%	100	0	100
					• 원문복사서비스이용료	1,200	400	33.3%	200	0	200	200	50.0%	0	200	0	400	83.3%	200	0	200	200	100.0%	0	200	0
	경상경비			740,003		740,003	187,153	25.3%	58,440	60,085	68,628	183,866	50.1%	60,833	65,918	57,115	182,041	74.7%	49,918	54,292	77,831	186,943	100.0%	73,445	59,575	53,923
		경상경비		740,003		740,003	187,153	25.3%	58,440	60,085	68,628	183,866	50.1%	60,833	65,918	57,115	182,041	74.7%	49,918	54,292	77,831	186,943	100.0%	73,445	59,575	53,923
			기관 운영경비	170,897	합 계	170,897	39,152	22.9%	10,954	13,474	14,724	46,300	50.0%	21,022	13,604	11,674	46,700	77.3%	10,954	14,724	21,022	38,745	100.0%	14,324	13,474	10,947
					O 회의운영비	28,720	8,640	30.1%	1,200	3,720	3,720	5,720	50.0%	1,200	2,600	1,920	6,120	71.3%	1,200	3,720	1,200	8,240	100.0%	3,320	3,720	1,200
					• 이사회 회의수당	14,400	3,600	25.0%	1,200	1,200	1,200	3,600	50.0%	1,200	1,200	1,200	3,600	75.0%	1,200	1,200	1,200	3,600	100.0%	1,200	1,200	1,200
					• 이사회 회의경비	2,880	1,440	50.0%	0	720	720	0	50.0%	0	0	0	720	75.0%	0	720	0	720	100.0%	0	720	0
					• 이사회 간담회 수당	7,200	3,600	50.0%	0	1,800	1,800	0	50.0%	0	0	0	1,800	75.0%	0	1,800	0	1,800	100.0%	0	1,800	0

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 이사회 간담회 경비	1,440	0	0.0%	0	0	0	720	50.0%	0	0	720	0	50.0%	0	0	0	720	100.0%	720	0	0
					• 경영역량 강화를 위한 워크숍	2,800	0	0.0%	0	0	0	1,400	50.0%	0	1,400	0	0	50.0%	0	0	0	1,400	100.0%	1,400	0	0
					○ 여비	74,096	13,490	18.2%	4,080	4,080	5,330	23,558	50.0%	14,148	5,330	4,080	23,558	81.8%	4,080	5,330	14,148	13,490	100.0%	5,330	4,080	4,080
					• 시내여비	48,960	12,240	25.0%	4,080	4,080	4,080	12,240	50.0%	4,080	4,080	4,080	12,240	75.0%	4,080	4,080	4,080	12,240	100.0%	4,080	4,080	4,080
					• 시외여비	5,000	1,250	25.0%	0	0	1,250	1,250	50.0%	0	1,250	0	1,250	75.0%	0	1,250	0	1,250	100.0%	1,250	0	0
					• (국외여비)임원 항공료	3,600	0	0.0%	0	0	0	1,800	50.0%	1,800	0	0	1,800	100.0%	0	0	1,800	0	100.0%	0	0	0
					• (국외여비)임원 활동비	7,392	0	0.0%	0	0	0	3,696	50.0%	3,696	0	0	3,696	100.0%	0	0	3,696	0	100.0%	0	0	0
					• (국외여비)임원 준비금	168	0	0.0%	0	0	0	84	50.0%	84	0	0	84	100.0%	0	0	84	0	100.0%	0	0	0
					• (국외여비)지원부서 항공료	3,360	0	0.0%	0	0	0	1,680	50.0%	1,680	0	0	1,680	100.0%	0	0	1,680	0	100.0%	0	0	0
					• (국외여비)지원부서 활동비	5,328	0	0.0%	0	0	0	2,664	50.0%	2,664	0	0	2,664	100.0%	0	0	2,664	0	100.0%	0	0	0
					• (국외여비)준비금	288	0	0.0%	0	0	0	144	50.0%	144	0	0	144	100.0%	0	0	144	0	100.0%	0	0	0
					○ 복리후생비	25,241	6,312	25.0%	2,104	2,104	2,104	6,312	50.0%	2,104	2,104	2,104	6,312	75.0%	2,104	2,104	2,104	6,305	100.0%	2,104	2,104	2,097
					• 특근매식비	25,241	6,312	25.0%	2,104	2,104	2,104	6,312	50.0%	2,104	2,104	2,104	6,312	75.0%	2,104	2,104	2,104	6,305	100.0%	2,104	2,104	2,097
					○ 관서업무비	42,840	10,710	25.0%	3,570	3,570	3,570	10,710	50.0%	3,570	3,570	3,570	10,710	75.0%	3,570	3,570	3,570	10,710	100.0%	3,570	3,570	3,570
					• 직원가산금	14,040	3,510	25.0%	1,170	1,170	1,170	3,510	50.0%	1,170	1,170	1,170	3,510	75.0%	1,170	1,170	1,170	3,510	100.0%	1,170	1,170	1,170
					• 부서운영업무비(임원실)	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 부서운영업무비(부원장)	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 부서운영업무비(팀)	4,200	1,050	25.0%	350	350	350	1,050	50.0%	350	350	350	1,050	75.0%	350	350	350	1,050	100.0%	350	350	350
					• 부서운영업무비(팀)	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• 부서운영업무비(팀)	4,800	1,200	25.0%	400	400	400	1,200	50.0%	400	400	400	1,200	75.0%	400	400	400	1,200	100.0%	400	400	400
					• 부서운영업무비(임시조직)	14,400	3,600	25.0%	1,200	1,200	1,200	3,600	50.0%	1,200	1,200	1,200	3,600	75.0%	1,200	1,200	1,200	3,600	100.0%	1,200	1,200	1,200
			사무관리비	132,938	합 계	132,938	40,915	30.8%	13,035	10,090	17,790	26,190	50.5%	3,290	16,200	6,700	27,338	71.0%	2,850	2,850	21,638	38,495	100.0%	22,600	11,650	4,245
					○ 공공요금 및 제세	10,500	2,625	25.0%	875	875	875	2,625	50.0%	875	875	875	2,625	75.0%	875	875	875	2,625	100.0%	875	875	875
					• 우편요금	3,000	750	25.0%	250	250	250	750	50.0%	250	250	250	750	75.0%	250	250	250	750	100.0%	250	250	250
					• 신문 및 간행물 구독료	7,500	1,875	25.0%	625	625	625	1,875	50.0%	625	625	625	1,875	75.0%	625	625	625	1,875	100.0%	625	625	625
					○ 소모품비	56,500	13,050	23.1%	9,700	700	2,650	13,950	47.8%	700	10,600	2,650	13,050	70.9%	700	700	11,650	16,450	100.0%	4,300	9,500	2,650
					• 기본사무용품비	6,600	1,650	25.0%	550	550	550	1,650	50.0%	550	550	550	1,650	75.0%	550	550	550	1,650	100.0%	550	550	550
					• 복사용지	18,000	9,000	50.0%	9,000	0	0	0	50.0%	0	0	0	9,000	100.0%	0	0	9,000	0	100.0%	0	0	0
					• 복사소모품	7,800	1,950	25.0%	0	0	1,950	1,950	50.0%	0	0	1,950	1,950	75.0%	0	0	1,950	1,950	100.0%	0	0	1,950
					• 전산용품	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 사진현상,인화	600	150	25.0%	50	50	50	150	50.0%	50	50	50	150	75.0%	50	50	50	150	100.0%	50	50	50
					• 업무용수첩 제작	8,800	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	8,800	100.0%	0	8,800	0
					• 기념패 제작	3,200	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	3,200	100.0%	3,200	0	0
					• 행사용 현수막	400	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	400	100.0%	400	0	0
					• 기념품 제작	9,900	0	0.0%	0	0	0	9,900	100.0%	0	9,900	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					○ 지급수수료	39,238	18,690	47.6%	860	3,715	14,115	7,865	67.7%	1,715	4,575	1,575	9,413	91.7%	1,275	1,275	6,863	3,270	100.0%	1,275	1,275	720
					• 회계검사 수수료	11,000	11,000	100.0%	0	0	11,000	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 인사노무 컨설팅 수수료	1,760	1,320	75.0%	440	440	440	440	100.0%	440	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 등기수수료	1,200	300	25.0%	0	0	300	300	50.0%	0	0	300	300	75.0%	0	0	300	300	100.0%	0	0	300

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
					• 세탁비	200	100	50.0%	0	0	100	0	50.0%	0	0	0	100	100.0%	0	0	100	0	100.0%	0	0	0
					• 주차비	1,800	450	25.0%	150	150	150	450	50.0%	150	150	150	450	75.0%	150	150	150	450	100.0%	150	150	150
					• 정리원	1,188	0	0.0%	0	0	0	0	0.0%	0	0	0	1,188	100.0%	0	0	1,188	0	100.0%	0	0	0
					• 법령집추록 및 가제	3,240	810	25.0%	270	270	270	810	50.0%	270	270	270	810	75.0%	270	270	270	810	100.0%	270	270	270
					• 나라장터이용료 등	1,800	360	20.0%	0	180	180	540	50.0%	180	180	180	540	80.0%	180	180	180	360	100.0%	180	180	0
					• 엔지니어링협회 회비	1,000	0	0.0%	0	0	0	1,000	100.0%	0	1,000	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 교통투자평가협회 회비	2,300	0	0.0%	0	0	0	2,300	100.0%	0	2,300	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 계약인지세	6,750	1,350	20.0%	0	675	675	2,025	50.0%	675	675	675	2,025	80.0%	675	675	675	1,350	100.0%	675	675	0
					• 송무 비용	5,000	2,000	40.0%	0	2,000	0	0	40.0%	0	0	0	3,000	100.0%	0	0	3,000	0	100.0%	0	0	0
					• 미술작품 운송비	2,000	1,000	50.0%	0	0	1,000	0	50.0%	0	0	0	1,000	100.0%	0	0	1,000	0	100.0%	0	0	0
					O 도서인쇄비	24,900	5,250	21.1%	1,600	3,500	150	1,750	28.1%	0	150	1,600	1,750	35.1%	0	0	1,750	16,150	100.0%	16,150	0	0
					• 일반도서구입	600	150	25.0%	0	0	150	150	50.0%	0	150	0	150	75.0%	0	0	150	150	100.0%	150	0	0
					• 서식 인쇄비	4,800	1,600	33.3%	1,600	0	0	1,600	66.7%	0	0	1,600	1,600	100.0%	0	0	1,600	0	100.0%	0	0	0
					• 결산서 인쇄	500	500	100.0%	0	500	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 행정사무감사자료	16,000	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	16,000	100.0%	16,000	0	0
					• 시의회 감사자료	1,500	1,500	100.0%	0	1,500	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 업무보고서 등 인쇄	1,500	1,500	100.0%	0	1,500	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					O 보험료	1,800	1,300	72.2%	0	1,300	0	0	72.2%	0	0	0	500	100.0%	0	0	500	0	100.0%	0	0	0
					• 신원보증보험	800	800	100.0%	0	800	0	0	100.0%	0	0	0	0	100.0%	0	0	0	0	100.0%	0	0	0
					• 미술작품 대관 보증보험	1,000	500	50.0%	0	500	0	0	50.0%	0	0	0	500	100.0%	0	0	500	0	100.0%	0	0	0
			공공운영비	326,980	합 계	326,980	79,911	24.4%	25,947	28,017	25,947	83,481	50.0%	28,017	25,947	29,517	80,108	74.5%	25,947	28,214	25,947	83,480	100.0%	28,017	25,947	29,516
					O 수도광열비	219,780	53,910	24.5%	17,280	19,350	17,280	55,980	50.0%	19,350	17,280	19,350	53,910	74.5%	17,280	19,350	17,280	55,980	100.0%	19,350	17,280	19,350
					• 상하수도요금	12,420	2,070	16.7%	0	2,070	0	4,140	50.0%	2,070	0	2,070	2,070	66.7%	0	2,070	0	4,140	100.0%	2,070	0	2,070
					• 전기요금(일반용 고압A / 선택 Ⅱ)	126,360	31,590	25.0%	10,530	10,530	10,530	31,590	50.0%	10,530	10,530	10,530	31,590	75.0%	10,530	10,530	10,530	31,590	100.0%	10,530	10,530	10,530
					• 도시가스요금	81,000	20,250	25.0%	6,750	6,750	6,750	20,250	50.0%	6,750	6,750	6,750	20,250	75.0%	6,750	6,750	6,750	20,250	100.0%	6,750	6,750	6,750
					O 공공요금 및 제세	107,200	26,001	24.3%	8,667	8,667	8,667	27,501	49.9%	8,667	8,667	10,167	26,198	74.3%	8,667	8,864	8,667	27,500	100.0%	8,667	8,667	10,166
					• 전화요금	34,560	8,640	25.0%	2,880	2,880	2,880	8,640	50.0%	2,880	2,880	2,880	8,640	75.0%	2,880	2,880	2,880	8,640	100.0%	2,880	2,880	2,880
					• CA TV요금	648	162	25.0%	54	54	54	162	50.0%	54	54	54	162	75.0%	54	54	54	162	100.0%	54	54	54
					• 법인균등할 주민세	197	0	0.0%	0	0	0	0	0.0%	0	0	0	197	100.0%	0	197	0	0	100.0%	0	0	0
					• 환경개선 부담금(건물, 차량)	3,000	0	0.0%	0	0	0	1,500	50.0%	0	0	1,500	0	50.0%	0	0	0	1,500	100.0%	0	0	1,500
					• 주민세(종업원분)	66,000	16,500	25.0%	5,500	5,500	5,500	16,500	50.0%	5,500	5,500	5,500	16,500	75.0%	5,500	5,500	5,500	16,500	100.0%	5,500	5,500	5,500
					• 주민세(재산분)	2,795	699	25.0%	233	233	233	699	50.0%	233	233	233	699	75.0%	233	233	233	698	100.0%	233	233	232
			업무추진비	109,188	합 계	109,188	27,175	24.9%	8,504	8,504	10,167	27,895	50.4%	8,504	10,167	9,224	27,895	76.0%	10,167	8,504	9,224	26,223	100.0%	8,504	8,504	9,215
					O 업무추진비	109,188	27,175	24.9%	8,504	8,504	10,167	27,895	50.4%	8,504	10,167	9,224	27,895	76.0%	10,167	8,504	9,224	26,223	100.0%	8,504	8,504	9,215
					• 업무추진비(원장)	24,948	6,655	26.7%	1,664	1,664	3,327	6,655	53.4%	1,664	3,327	1,664	6,655	80.0%	3,327	1,664	1,664	4,983	100.0%	1,664	1,664	1,655
					• 업무추진비(부원장)	10,800	2,160	20.0%	720	720	720	2,880	46.7%	720	720	1,440	2,880	73.3%	720	720	1,440	2,880	100.0%	720	720	1,440
					• 업무추진비(직제부서, 연구조정실)	38,880	9,720	25.0%	3,240	3,240	3,240	9,720	50.0%	3,240	3,240	3,240	9,720	75.0%	3,240	3,240	3,240	9,720	100.0%	3,240	3,240	3,240
					• 업무추진비(하부조직)	34,560	8,640	25.0%	2,880	2,880	2,880	8,640	50.0%	2,880	2,880	2,880	8,640	75.0%	2,880	2,880	2,880	8,640	100.0%	2,880	2,880	2,880

분야	부문	정책사업	단위사업	예 산 액 (단위 : 천원)	산 출 내 역	총계	1/4분기					2/4분기					3/4분기					4/4분기				
							소계	누적비율	1월	2월	3월	소계	누적비율	4월	5월	6월	소계	누적비율	7월	8월	9월	소계	누적비율	10월	11월	12월
인건비				11,849,668		11,849,668	2,427,506	20.5%	805,502	816,502	805,502	2,430,944	41.0%	805,502	818,221	807,221	3,527,998	70.8%	805,502	818,221	1,904,275	3,463,220	100.0%	816,502	805,502	1,841,216
	인건비			10,752,614		10,752,614	2,427,506	22.6%	805,502	816,502	805,502	2,430,944	45.2%	805,502	818,221	807,221	2,430,944	67.8%	805,502	818,221	807,221	3,463,220	100.0%	816,502	805,502	1,841,216
		인건비		10,752,614		10,752,614	2,427,506	22.6%	805,502	816,502	805,502	2,430,944	45.2%	805,502	818,221	807,221	2,430,944	67.8%	805,502	818,221	807,221	3,463,220	100.0%	816,502	805,502	1,841,216
			연봉급	9,428,511	합 계	9,428,511	2,149,938	22.8%	716,646	716,646	716,646	2,149,938	45.6%	716,646	716,646	716,646	2,149,938	68.4%	716,646	716,646	716,646	2,978,697	100.0%	716,646	716,646	1,545,405
					○ 급여	8,599,748	2,149,938	25.0%	716,646	716,646	716,646	2,149,938	50.0%	716,646	716,646	716,646	2,149,938	75.0%	716,646	716,646	716,646	2,149,934	100.0%	716,646	716,646	716,642
					○ 퇴직급여	828,763	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	828,763	100.0%	0	0	828,763
					• 퇴직급여충당금	828,763	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	828,763	100.0%	0	0	828,763
			연봉외수당	507,397	합 계	507,397	73,388	14.5%	20,796	31,796	20,796	76,826	29.6%	20,796	33,515	22,515	76,826	44.7%	20,796	33,515	22,515	280,357	100.0%	31,796	20,796	227,765
					○ 복리후생비	162,240	40,560	25.0%	13,520	13,520	13,520	40,560	50.0%	13,520	13,520	13,520	40,560	75.0%	13,520	13,520	13,520	40,560	100.0%	13,520	13,520	13,520
					• 중식보조비	162,240	40,560	25.0%	13,520	13,520	13,520	40,560	50.0%	13,520	13,520	13,520	40,560	75.0%	13,520	13,520	13,520	40,560	100.0%	13,520	13,520	13,520
					○ 제수당	345,157	32,828	9.5%	7,276	18,276	7,276	36,266	20.0%	7,276	19,995	8,995	36,266	30.5%	7,276	19,995	8,995	239,797	100.0%	18,276	7,276	214,245
					• 가족수당	86,112	21,528	25.0%	7,176	7,176	7,176	21,528	50.0%	7,176	7,176	7,176	21,528	75.0%	7,176	7,176	7,176	21,528	100.0%	7,176	7,176	7,176
					• 특수업무수당	1,200	300	25.0%	100	100	100	300	50.0%	100	100	100	300	75.0%	100	100	100	300	100.0%	100	100	100
					• 자녀학비보조수당	44,000	11,000	25.0%	0	11,000	0	11,000	50.0%	0	11,000	0	11,000	75.0%	0	11,000	0	11,000	100.0%	11,000	0	0
					• 특별근무수당	6,876	0	0.0%	0	0	0	3,438	50.0%	0	1,719	1,719	3,438	100.0%	0	1,719	1,719	0	100.0%	0	0	0
					• 연가보상비(정규직)	104,832	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	104,832	100.0%	0	0	104,832
					• 연가보상비(무기직)	6,720	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	6,720	100.0%	0	0	6,720
					• 연가보상비(정원외직원)	95,417	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	95,417	100.0%	0	0	95,417
			법정부담금	816,706	합 계	816,706	204,180	25.0%	68,060	68,060	68,060	204,180	50.0%	68,060	68,060	68,060	204,180	75.0%	68,060	68,060	68,060	204,166	100.0%	68,060	68,060	68,046
					○ 복리후생비	816,706	204,180	25.0%	68,060	68,060	68,060	204,180	50.0%	68,060	68,060	68,060	204,180	75.0%	68,060	68,060	68,060	204,166	100.0%	68,060	68,060	68,046
					• 국민연금부담금	343,956	85,989	25.0%	28,663	28,663	28,663	85,989	50.0%	28,663	28,663	28,663	85,989	75.0%	28,663	28,663	28,663	85,989	100.0%	28,663	28,663	28,663
					• 건강보험	252,235	63,060	25.0%	21,020	21,020	21,020	63,060	50.0%	21,020	21,020	21,020	63,060	75.0%	21,020	21,020	21,020	63,055	100.0%	21,020	21,020	21,015
					• 고용보험	103,187	25,797	25.0%	8,599	8,599	8,599	25,797	50.0%	8,599	8,599	8,599	25,797	75.0%	8,599	8,599	8,599	25,796	100.0%	8,599	8,599	8,598
					• 산재보험	117,328	29,334	25.0%	9,778	9,778	9,778	29,334	50.0%	9,778	9,778	9,778	29,334	75.0%	9,778	9,778	9,778	29,326	100.0%	9,778	9,778	9,770
	성과금	성과금	성과급	1,097,054	합 계	1,097,054	0	0.0%	0	0	0	0	0.0%	0	0	0	1,097,054	100.0%	0	0	1,097,054	0	100.0%	0	0	0
					○ 성과급	1,097,054	0	0.0%	0	0	0	0	0.0%	0	0	0	1,097,054	100.0%	0	0	1,097,054	0	100.0%	0	0	0
					• 기관성과급	1,097,054	0	0.0%	0	0	0	0	0.0%	0	0	0	1,097,054	100.0%	0	0	1,097,054	0	100.0%	0	0	0
예비	예비	예비	예비비	49,943	합 계	49,943	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	49,943	100.0%	0	0	49,943
					• 일반예비비	49,943	0	0.0%	0	0	0	0	0.0%	0	0	0	0	0.0%	0	0	0	49,943	100.0%	0	0	49,943

2017년도 통계목별 집행계획

[단위 : 천원]

통계목		예산액	총계	1/4분기		2/4분기		3/4분기		4/4분기	
대분류	소분류			금액	누적비율	금액	누적비율	금액	누적비율	금액	누적비율
계		**24,757,000**	**24,757,000**	**6,964,435**	**28.1%**	**5,106,209**	**48.8%**	**6,083,535**	**73.3%**	**6,602,821**	**100.0%**
연구비		**4,178,443**	**4,178,443**	**2,563,497**	**61.4%**	**630,416**	**76.4%**	**441,639**	**87.0%**	**542,891**	**100.0%**
	○ 자체연구비	4,178,443	4,178,443	2,563,497	61.4%	630,416	76.4%	441,639	87.0%	542,891	100.0%
인건비		**13,368,144**	**13,368,144**	**3,001,022**	**22.4%**	**3,004,460**	**44.9%**	**3,004,460**	**67.4%**	**4,358,202**	**100.0%**
	○ 급여	8,599,748	8,599,748	2,149,938	25.0%	2,149,938	50.0%	2,149,938	75.0%	2,149,934	100.0%
	○ 제수당	357,157	357,157	35,828	10.0%	39,266	21.0%	39,266	32.0%	242,797	100.0%
	○ 무기계약직 보수	562,377	562,377	140,595	25.0%	140,595	50.0%	140,595	75.0%	140,592	100.0%
	○ 기간제직 보수	2,364,240	2,364,240	591,060	25.0%	591,060	50.0%	591,060	75.0%	591,060	100.0%
	○ 기타직 보수	334,404	334,404	83,601	25.0%	83,601	50.0%	83,601	75.0%	83,601	100.0%
	○ 퇴직급여	1,150,218	1,150,218	0	0.0%	0	0.0%	0	0.0%	1,150,218	100.0%
성과급		**1,529,677**	**1,529,677**	**0**	**0.0%**	**0**	**0.0%**	**1,529,677**	**100.0%**	**0**	**100.0%**
	○ 성과급	1,529,677	1,529,677	0	0.0%	0	0.0%	1,529,677	100.0%	0	100.0%
경비		**5,456,001**	**5,456,001**	**1,353,064**	**24.8%**	**1,343,393**	**49.4%**	**1,107,759**	**69.7%**	**1,651,785**	**100.0%**
	○ 복리후생비	2,201,954	2,201,954	531,072	24.1%	596,852	51.2%	543,072	75.9%	530,958	100.0%
	○ 여비	176,176	176,176	29,170	16.6%	58,918	50.0%	49,738	78.2%	38,350	100.0%
	○ 공공요금 및 제세	166,400	166,400	49,576	29.8%	39,376	53.5%	38,073	76.3%	39,375	100.0%
	○ 수도광열비	219,780	219,780	53,910	24.5%	55,980	50.0%	53,910	74.5%	55,980	100.0%
	○ 소모품비	151,254	151,254	48,641	32.2%	44,535	61.6%	20,937	75.4%	37,141	100.0%
	○ 도서인쇄비	490,520	490,520	179,330	36.6%	88,930	54.7%	68,430	68.6%	153,830	100.0%
	○ 지급임차료	142,600	142,600	54,400	38.1%	29,400	58.8%	29,400	79.4%	29,400	100.0%
	○ 수선유지비	351,816	351,816	83,028	23.6%	112,065	55.5%	78,236	77.7%	78,487	100.0%
	○ 차량유지비	20,700	20,700	4,725	22.8%	5,625	50.0%	4,725	72.8%	5,625	100.0%
	○ 보험료	5,120	5,120	3,900	76.2%	0	76.2%	1,220	100.0%	0	100.0%
	○ 지급수수료	308,238	308,238	75,628	24.5%	94,931	55.3%	67,765	77.3%	69,914	100.0%
	○ 업무추진비	109,188	109,188	27,175	24.9%	27,895	50.4%	27,895	76.0%	26,223	100.0%
	○ 관서업무비	86,760	86,760	21,721	25.0%	21,726	50.1%	21,591	75.0%	21,722	100.0%
	○ 교육훈련비	163,805	163,805	100,220	61.2%	21,465	74.3%	32,415	94.1%	9,705	100.0%
	○ 행사홍보비	158,700	158,700	18,820	11.9%	26,740	28.7%	15,820	38.7%	97,320	100.0%
	○ 회의운영비	193,330	193,330	42,048	21.7%	57,585	51.5%	35,532	69.9%	58,165	100.0%
	○ 연구개발비	383,000	383,000	10,000	2.6%	5,000	3.9%	10,000	6.5%	358,000	100.0%
	○ 보상 및 배상금	810	810	0	0.0%	270	33.3%	0	33.3%	540	100.0%
	○ 포상금	18,700	18,700	1,200	6.4%	6,000	38.5%	0	38.5%	11,500	100.0%
	○ 시설비	57,150	57,150	0	0.0%	37,600	65.8%	0	65.8%	19,550	100.0%
	○ 대외협력비	50,000	50,000	18,500	37.0%	12,500	62.0%	9,000	80.0%	10,000	100.0%
자산취득비		**174,792**	**174,792**	**46,852**	**26.8%**	**127,940**	**100.0%**	**0**	**100.0%**	**0**	**100.0%**
	○ 자산취득비	174,792	174,792	46,852	26.8%	127,940	100.0%	0	100.0%	0	100.0%
예비비		**49,943**	**49,943**	**0**	**0.0%**	**0**	**0.0%**	**0**	**0.0%**	**49,943**	**100.0%**
	○ 예비비	49,943	49,943	0	0.0%	0	0.0%	0	0.0%	49,943	100.0%