

세출예산사업명세서

2011년도 추경 2 회 전체 일반회계, 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
		구성비	구성비	구성비	구성비		
총계	443,317,111	366,205,071	82.61%	61,988,691	13.98%	15,123,349	3.41%
기획감사담당관실	11,039,779	10,896,446	98.70%	138,333	1.25%	5,000	0.05%
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전략사업담당관실	11,697,258	11,661,748	99.70%	35,510	0.30%	0	0.00%
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총무국	192,621,306	134,557,906	69.86%	52,035,667	27.01%	6,027,733	3.13%
총무과	62,937,641	12,028,566	19.11%	50,909,075	80.89%	0	0.00%
정보법무과	2,235,674	2,169,394	97.04%	66,280	2.96%	0	0.00%
주민생활지원과	34,338,578	32,670,191	95.14%	148,207	0.43%	1,520,180	4.43%
사회복지과	58,466,306	58,346,836	99.80%	119,470	0.20%	0	0.00%
문화관광과	10,333,587	10,165,307	98.37%	168,280	1.63%	0	0.00%
체육지원과	13,963,808	13,675,548	97.94%	288,260	2.06%	0	0.00%
환경보호과	2,143,684	2,064,267	96.30%	71,040	3.31%	8,377	0.39%
민원지적과	822,141	735,181	89.42%	86,960	10.58%	0	0.00%
세무과	3,218,143	541,307	16.82%	92,840	2.88%	2,583,996	80.29%
회계과	4,161,744	2,161,309	51.93%	85,255	2.05%	1,915,180	46.02%
지역개발국	131,025,814	124,808,214	95.25%	1,407,261	1.07%	4,810,339	3.67%
지역경제과	9,005,281	8,090,061	89.84%	69,220	0.77%	846,000	9.39%
공단조성과	11,300,631	9,452,231	83.64%	55,400	0.49%	1,793,000	15.87%
해양수산과	15,838,612	15,760,172	99.50%	78,440	0.50%	0	0.00%
도시과	25,520,026	24,469,463	95.88%	68,800	0.27%	981,763	3.85%
건축과	1,986,819	1,893,517	95.30%	72,560	3.65%	20,742	1.04%
건설과	23,471,795	23,382,242	99.62%	89,553	0.38%	0	0.00%
재난관리과	9,919,708	8,651,624	87.22%	99,250	1.00%	1,168,834	11.78%
도로교통과	17,547,004	16,954,060	96.62%	592,944	3.38%	0	0.00%
녹지공원과	16,435,938	16,154,844	98.29%	281,094	1.71%	0	0.00%
보건소	6,982,823	6,272,151	89.82%	710,672	10.18%	0	0.00%
보건관리과	5,210,756	4,649,934	89.24%	560,822	10.76%	0	0.00%
보건위생과	1,772,067	1,622,217	91.54%	149,850	8.46%	0	0.00%
농업기술센터	26,912,987	26,290,665	97.69%	622,322	2.31%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
농축산과	6,980,992	6,756,282	96.78%	224,710	3.22%	0	0.00%
미래농업과	11,150,999	10,921,621	97.94%	229,378	2.06%	0	0.00%
기술지원과	8,780,996	8,612,762	98.08%	168,234	1.92%	0	0.00%
의회사무국	958,461	820,462	85.60%	137,999	14.40%	0	0.00%
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사업소	57,821,373	48,205,359	83.37%	5,335,737	9.23%	4,280,277	7.40%
수도사업소	21,920,307	19,311,806	88.10%	746,224	3.40%	1,862,277	8.50%
하수도사업소	19,992,084	16,794,202	84.00%	779,882	3.90%	2,418,000	12.09%
환경사업소	15,879,433	12,099,351	76.20%	3,780,082	23.80%	0	0.00%
신수출장소	29,549	0	0.00%	29,549	100.00%	0	0.00%
읍면동	4,257,310	2,692,120	63.24%	1,565,190	36.76%	0	0.00%
사천읍	407,717	239,743	58.80%	167,974	41.20%	0	0.00%
정동면	331,204	208,574	62.97%	122,630	37.03%	0	0.00%
사남면	338,649	219,434	64.80%	119,215	35.20%	0	0.00%
용현면	302,966	191,454	63.19%	111,512	36.81%	0	0.00%
축동면	268,286	165,599	61.72%	102,687	38.28%	0	0.00%
근양면	311,368	198,394	63.72%	112,974	36.28%	0	0.00%
근명면	298,118	183,534	61.56%	114,584	38.44%	0	0.00%
서포면	305,093	175,104	57.39%	129,989	42.61%	0	0.00%
동서동	334,986	220,244	65.75%	114,742	34.25%	0	0.00%
선구동	262,868	172,414	65.59%	90,454	34.41%	0	0.00%
동서금동	247,127	159,204	64.42%	87,923	35.58%	0	0.00%
별용동	358,475	241,884	67.48%	116,591	32.52%	0	0.00%
향촌동	247,102	158,394	64.10%	88,708	35.90%	0	0.00%
남양동	243,351	158,144	64.99%	85,207	35.01%	0	0.00%