

세출예산사업명세서

2011년도 추경 3 회 전체 일반회계, 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
		구성비	구성비	구성비	구성비		
총계	434,553,005	359,406,423	82.71%	59,815,807	13.76%	15,330,775	3.53%
기획감사담당관실	12,303,521	12,162,762	98.86%	138,333	1.12%	2,426	0.02%
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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	186,456,392	130,362,118	69.92%	49,856,541	26.74%	6,237,733	3.35%
총무과	60,565,976	11,904,514	19.66%	48,661,462	80.34%	0	0.00%
정보법무과	2,241,859	2,175,579	97.04%	66,280	2.96%	0	0.00%
주민생활지원과	31,616,384	29,946,197	94.72%	150,007	0.47%	1,520,180	4.81%
사회복지과	56,530,148	56,404,752	99.78%	125,396	0.22%	0	0.00%
문화관광과	10,008,617	9,827,307	98.19%	181,310	1.81%	0	0.00%
체육지원과	15,066,245	14,733,529	97.79%	332,716	2.21%	0	0.00%
환경보호과	2,008,460	1,929,043	96.05%	71,040	3.54%	8,377	0.42%
민원지적과	829,141	742,181	89.51%	86,960	10.49%	0	0.00%
세무과	3,424,543	537,707	15.70%	92,840	2.71%	2,793,996	81.59%
회계과	4,165,019	2,161,309	51.89%	88,530	2.13%	1,915,180	45.98%
지역개발국	126,276,085	119,963,777	95.00%	1,501,969	1.19%	4,810,339	3.81%
지역경제과	7,427,470	6,512,250	87.68%	69,220	0.93%	846,000	11.39%
공단조성과	11,014,870	9,166,470	83.22%	55,400	0.50%	1,793,000	16.28%
해양수산과	15,840,281	15,761,841	99.50%	78,440	0.50%	0	0.00%
도시과	21,553,871	20,503,308	95.13%	68,800	0.32%	981,763	4.55%
건축과	2,009,226	1,915,924	95.36%	72,560	3.61%	20,742	1.03%
건설과	23,413,317	23,322,017	99.61%	91,300	0.39%	0	0.00%
재난관리과	9,905,247	8,632,440	87.15%	103,973	1.05%	1,168,834	11.80%
도로교통과	18,753,915	18,102,558	96.53%	651,357	3.47%	0	0.00%
녹지공원과	16,357,888	16,046,969	98.10%	310,919	1.90%	0	0.00%
보건소	6,939,150	6,298,478	90.77%	640,672	9.23%	0	0.00%
보건관리과	5,163,369	4,672,547	90.49%	490,822	9.51%	0	0.00%
보건위생과	1,775,781	1,625,931	91.56%	149,850	8.44%	0	0.00%
농업기술센터	29,003,889	28,369,128	97.81%	634,761	2.19%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
농축산과	7,050,855	6,819,789	96.72%	231,066	3.28%	0	0.00%
미래농업과	11,003,041	10,773,663	97.92%	229,378	2.08%	0	0.00%
기술지원과	10,949,993	10,775,676	98.41%	174,317	1.59%	0	0.00%
의회사무국	962,556	820,462	85.24%	142,094	14.76%	0	0.00%
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사업소	56,648,315	47,067,301	83.09%	5,300,737	9.36%	4,280,277	7.56%
수도사업소	21,270,307	18,661,806	87.74%	746,224	3.51%	1,862,277	8.76%
하수도사업소	19,367,186	16,169,304	83.49%	779,882	4.03%	2,418,000	12.49%
환경사업소	15,981,273	12,236,191	76.57%	3,745,082	23.43%	0	0.00%
신수출장소	29,549	0	0.00%	29,549	100.00%	0	0.00%
읍면동	4,265,839	2,700,649	63.31%	1,565,190	36.69%	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	340,809	221,594	65.02%	119,215	34.98%	0	0.00%
용현면	307,526	196,014	63.74%	111,512	36.26%	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	248,191	159,483	64.26%	88,708	35.74%	0	0.00%
남양동	244,071	158,864	65.09%	85,207	34.91%	0	0.00%