

# 세출예산사업명세서

2012년도 본예산 전체 일반회계, 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	441,758,408	364,845,515	82.59%	63,525,942	14.38%	13,386,951	3.03%
기획감사담당관실	12,778,019	12,634,659	98.88%	138,360	1.08%	5,000	0.04%
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전략사업담당관실	18,079,873	18,036,193	99.76%	43,680	0.24%	0	0.00%
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총무국	191,519,577	132,072,855	68.96%	53,750,607	28.07%	5,696,115	2.97%
총무과	65,127,551	12,522,038	19.23%	52,605,513	80.77%	0	0.00%
정보법무과	2,755,729	2,697,449	97.89%	58,280	2.11%	0	0.00%
주민생활지원과	34,703,495	32,961,695	94.98%	131,280	0.38%	1,610,520	4.64%
사회복지과	58,829,102	58,501,188	99.44%	127,914	0.22%	200,000	0.34%
문화관광과	10,670,427	10,471,321	98.13%	199,106	1.87%	0	0.00%
체육지원과	9,934,122	9,646,022	97.10%	288,100	2.90%	0	0.00%
환경보호과	2,457,661	2,371,741	96.50%	66,920	2.72%	19,000	0.77%
민원지적과	659,475	572,515	86.81%	86,960	13.19%	0	0.00%
세무과	2,535,617	442,777	17.46%	92,840	3.66%	2,000,000	78.88%
회계과	3,846,398	1,886,109	49.04%	93,694	2.44%	1,866,595	48.53%
지역개발국	133,363,342	128,342,959	96.24%	1,552,547	1.16%	3,467,836	2.60%
지역경제과	10,906,820	10,837,600	99.37%	69,220	0.63%	0	0.00%
공단조성과	11,430,091	9,142,211	79.98%	57,080	0.50%	2,230,800	19.52%
해양수산과	14,420,357	14,339,037	99.44%	81,320	0.56%	0	0.00%
도시과	23,155,216	22,661,416	97.87%	68,800	0.30%	425,000	1.84%
건축과	4,389,928	4,285,332	97.62%	72,560	1.65%	32,036	0.73%
건설과	25,539,247	25,447,498	99.64%	91,749	0.36%	0	0.00%
재난관리과	14,107,274	13,223,149	93.73%	104,125	0.74%	780,000	5.53%
도로교통과	15,046,578	14,361,388	95.45%	685,190	4.55%	0	0.00%
녹지공원과	14,367,831	14,045,328	97.76%	322,503	2.24%	0	0.00%
보건소	7,389,080	6,640,519	89.87%	748,561	10.13%	0	0.00%
보건관리과	5,138,939	4,571,217	88.95%	567,722	11.05%	0	0.00%
보건위생과	2,250,141	2,069,302	91.96%	180,839	8.04%	0	0.00%
농업기술센터	21,554,292	20,908,175	97.00%	646,117	3.00%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
농축산과	6,158,848	5,918,833	96.10%	240,015	3.90%	0	0.00%
미래농업과	6,339,360	6,124,249	96.61%	215,111	3.39%	0	0.00%
기술지원과	9,056,084	8,865,093	97.89%	190,991	2.11%	0	0.00%
의회사무국	946,221	798,280	84.37%	147,941	15.63%	0	0.00%
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사업소	51,834,580	42,701,287	82.38%	4,915,293	9.48%	4,218,000	8.14%
수도사업소	18,777,946	16,245,180	86.51%	732,766	3.90%	1,800,000	9.59%
하수도사업소	24,917,218	21,652,425	86.90%	846,793	3.40%	2,418,000	9.70%
환경사업소	8,108,859	4,803,682	59.24%	3,305,177	40.76%	0	0.00%
신수출장소	30,557	0	0.00%	30,557	100.00%	0	0.00%
읍면동	4,293,424	2,710,588	63.13%	1,582,836	36.87%	0	0.00%
사천읍	414,808	239,940	57.84%	174,868	42.16%	0	0.00%
정동면	332,731	208,687	62.72%	124,044	37.28%	0	0.00%
사남면	346,532	223,577	64.52%	122,955	35.48%	0	0.00%
용현면	311,798	196,187	62.92%	115,611	37.08%	0	0.00%
축동면	272,465	166,264	61.02%	106,201	38.98%	0	0.00%
근양면	315,560	198,507	62.91%	117,053	37.09%	0	0.00%
근명면	295,128	183,647	62.23%	111,481	37.77%	0	0.00%
서포면	294,001	175,217	59.60%	118,784	40.40%	0	0.00%
동서동	331,986	220,357	66.38%	111,629	33.62%	0	0.00%
선구동	268,700	172,377	64.15%	96,323	35.85%	0	0.00%
동서금동	250,073	159,317	63.71%	90,756	36.29%	0	0.00%
별용동	356,875	242,837	68.05%	114,038	31.95%	0	0.00%
향촌동	252,690	161,887	64.07%	90,803	35.93%	0	0.00%
남양동	250,077	161,787	64.69%	88,290	35.31%	0	0.00%