

# 세출예산사업명세서

2024년도 추경 1 회 전체 일반회계 2024-04-03 10:24:43

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	828,784,058	702,457,861	84.76%	108,661,341	13.11%	17,664,856	2.13%
기획조정실	11,238,066	11,111,971	98.88%	125,957	1.12%	138	0.00%
기획조정실	11,238,066	11,111,971	98.88%	125,957	1.12%	138	0.00%
문화홍보실	13,206,378	12,991,335	98.37%	205,094	1.55%	9,949	0.08%
문화홍보실	13,206,378	12,991,335	98.37%	205,094	1.55%	9,949	0.08%
폐광지역사업단	22,418,900	21,116,980	94.19%	51,920	0.23%	1,250,000	5.58%
폐광지역사업단	22,418,900	21,116,980	94.19%	51,920	0.23%	1,250,000	5.58%
경제진흥국	124,332,682	122,108,939	98.21%	190,180	0.15%	2,033,563	1.64%
에너지과	31,269,628	30,332,501	97.00%	51,456	0.16%	885,671	2.83%
전략사업과	20,589,926	20,561,630	99.86%	28,296	0.14%	0	0.00%
경제과	16,864,718	15,729,335	93.27%	40,868	0.24%	1,094,515	6.49%
관광정책과	16,402,565	16,364,628	99.77%	35,560	0.22%	2,377	0.01%
관광개발과	39,205,845	39,120,845	99.78%	34,000	0.09%	51,000	0.13%
자치행정국	359,185,219	258,936,439	72.09%	97,792,277	27.23%	2,456,503	0.68%
총무과	49,169,561	11,582,626	23.56%	37,577,142	76.42%	9,793	0.02%
세무과	699,141	652,611	93.34%	46,530	6.66%	0	0.00%
회계과	69,928,607	11,384,620	16.28%	58,543,987	83.72%	0	0.00%
복지정책과	62,715,981	59,398,812	94.71%	924,940	1.47%	2,392,229	3.81%
사회복지과	120,248,820	119,858,658	99.68%	383,498	0.32%	6,664	0.01%
민원과	2,670,302	2,626,962	98.38%	43,340	1.62%	0	0.00%
평생교육과	11,397,665	11,172,764	98.03%	211,440	1.86%	13,461	0.12%
체육과	38,324,242	38,253,386	99.82%	36,500	0.10%	34,356	0.09%
도민체전준비단	4,030,900	4,006,000	99.38%	24,900	0.62%	0	0.00%
안전건설국	213,990,324	206,685,223	96.59%	6,775,196	3.17%	529,905	0.25%
재난안전과	13,153,708	12,600,246	95.79%	49,148	0.37%	504,314	3.83%
농정과	29,697,348	29,615,848	99.73%	81,500	0.27%	0	0.00%
축산과	7,944,194	7,877,814	99.16%	66,380	0.84%	0	0.00%
산림과	26,864,372	26,787,395	99.71%	73,844	0.27%	3,133	0.01%
건설과	72,328,258	72,256,408	99.90%	51,680	0.07%	20,170	0.03%
도시과	10,630,102	10,596,790	99.69%	33,312	0.31%	0	0.00%
교통과	11,097,031	11,060,051	99.67%	36,019	0.32%	961	0.01%
건축과	9,794,932	9,754,340	99.59%	40,592	0.41%	0	0.00%

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
환경과	16,353,643	10,042,990	61.41%	6,310,653	38.59%	0	0.00%
해양수산과	16,126,736	16,093,341	99.79%	32,068	0.20%	1,327	0.01%
농업기술센터	16,119,671	15,905,425	98.67%	201,660	1.25%	12,586	0.08%
농촌지원과	3,752,816	3,628,710	96.69%	111,520	2.97%	12,586	0.34%
기술보급과	12,366,855	12,276,715	99.27%	90,140	0.73%	0	0.00%
보건소	12,539,250	10,718,868	85.48%	1,687,919	13.46%	132,463	1.06%
보건정책과	3,736,475	3,220,191	86.18%	515,751	13.80%	533	0.01%
건강증진과	6,373,106	5,338,316	83.76%	1,033,942	16.22%	848	0.01%
예방관리과	2,429,669	2,160,361	88.92%	138,226	5.69%	131,082	5.40%
기타사업소	40,917,155	29,349,070	71.73%	328,336	0.80%	11,239,749	27.47%
상수도사업소	11,789,283	3,919,147	33.24%	0	0.00%	7,870,136	66.76%
하수도사업소	18,519,598	15,133,446	81.72%	24,216	0.13%	3,361,936	18.15%
수산자원센터	1,860,420	1,766,755	94.97%	86,280	4.64%	7,385	0.40%
문화예술센터	2,178,760	2,142,020	98.31%	36,740	1.69%	0	0.00%
대이동굴관광센터	1,068,860	1,023,180	95.73%	45,680	4.27%	0	0.00%
해양관광센터	5,500,234	5,364,522	97.53%	135,420	2.46%	292	0.01%
의회사무과	1,317,246	1,281,062	97.25%	36,184	2.75%	0	0.00%
의회사무과	1,317,246	1,281,062	97.25%	36,184	2.75%	0	0.00%
읍면동사무소	13,519,167	12,252,549	90.63%	1,266,618	9.37%	0	0.00%
도계읍	1,928,432	1,730,152	89.72%	198,280	10.28%	0	0.00%
원덕읍	1,825,193	1,697,633	93.01%	127,560	6.99%	0	0.00%
근덕면	2,135,440	2,004,350	93.86%	131,090	6.14%	0	0.00%
하장면	1,196,983	1,105,375	92.35%	91,608	7.65%	0	0.00%
노곡면	1,044,646	968,290	92.69%	76,356	7.31%	0	0.00%
미로면	1,068,210	984,938	92.20%	83,272	7.80%	0	0.00%
가곡면	718,084	642,740	89.51%	75,344	10.49%	0	0.00%
신기면	629,684	547,180	86.90%	82,504	13.10%	0	0.00%
남양동	675,346	574,810	85.11%	100,536	14.89%	0	0.00%
성내동	777,393	680,005	87.47%	97,388	12.53%	0	0.00%
교동	740,156	655,500	88.56%	84,656	11.44%	0	0.00%
정라동	747,544	650,696	87.04%	96,848	12.96%	0	0.00%
임원출장소	32,056	10,880	33.94%	21,176	66.06%	0	0.00%

# 세 출 예 산 사 업 명 세 서

2024년도 추경 1 회 전체 기타특별회계, 공기업특별회계 2024-04-03 10:25:05

(단위:천원)

실국·부서	예 산 액	정 책 사 업		행 정 운 영 경 비		재 무 활 동	
			구성비		구성비		구성비
총 계	51,257,048	46,725,044	91.16%	4,355,896	8.50%	176,108	0.34%
경제진흥국	9,006,838	9,006,838	100.00%	0	0.00%	0	0.00%
에너지과	7,925,338	7,925,338	100.00%	0	0.00%	0	0.00%
경제과	1,081,500	1,081,500	100.00%	0	0.00%	0	0.00%
자치행정국	2,047,758	1,946,650	95.06%	0	0.00%	101,108	4.94%
복지정책과	2,047,758	1,946,650	95.06%	0	0.00%	101,108	4.94%
안전건설국	786,930	786,930	100.00%	0	0.00%	0	0.00%
교통과	485,530	485,530	100.00%	0	0.00%	0	0.00%
건축과	301,400	301,400	100.00%	0	0.00%	0	0.00%
기타사업소	39,415,522	34,984,626	88.76%	4,355,896	11.05%	75,000	0.19%
상수도사업소	30,956,562	26,600,666	85.93%	4,355,896	14.07%	0	0.00%
하수도사업소	8,458,960	8,383,960	99.11%	0	0.00%	75,000	0.89%