

세출예산사업명세서

2019년도 추경 1 회 전체 일반회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	632,516,648	528,514,342	83.56%	92,025,990	14.55%	11,976,316	1.89%
기획감사실	8,918,945	8,802,279	98.69%	116,666	1.31%	0	0.00%
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문화공보실	33,161,573	32,940,321	99.33%	216,212	0.65%	5,040	0.02%
문화공보실	33,161,573	32,940,321	99.33%	216,212	0.65%	5,040	0.02%
전략사업실	18,883,578	18,854,500	99.85%	29,060	0.15%	18	0.00%
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에너지정책실	16,159,416	16,113,316	99.71%	31,700	0.20%	14,400	0.09%
에너지정책실	16,159,416	16,113,316	99.71%	31,700	0.20%	14,400	0.09%
자치행정국	307,595,306	218,616,393	71.07%	87,921,670	28.58%	1,057,243	0.34%
총무과	38,375,231	10,769,047	28.06%	27,599,569	71.92%	6,615	0.02%
세무과	684,083	615,637	89.99%	45,512	6.65%	22,934	3.35%
회계과	57,741,922	4,791,990	8.30%	52,949,932	91.70%	0	0.00%
복지정책과	21,970,078	20,963,820	95.42%	121,372	0.55%	884,886	4.03%
사회복지과	99,524,290	98,593,707	99.06%	805,419	0.81%	125,164	0.13%
민원봉사과	1,287,052	1,238,133	96.20%	48,340	3.76%	579	0.04%
평생교육과	13,981,164	13,809,301	98.77%	171,852	1.23%	11	0.00%
환경보호과	17,722,752	11,600,135	65.45%	6,112,914	34.49%	9,703	0.05%
관광정책과	29,044,490	29,002,619	99.86%	34,520	0.12%	7,351	0.03%
자원개발과	27,264,244	27,232,004	99.88%	32,240	0.12%	0	0.00%
경제건설국	160,368,972	159,291,455	99.33%	464,968	0.29%	612,549	0.38%
일자리경제과	14,545,366	14,491,075	99.63%	50,668	0.35%	3,623	0.02%
재난안전과	4,397,652	4,003,431	91.04%	40,388	0.92%	353,833	8.05%
농정과	21,095,006	21,062,313	99.85%	29,744	0.14%	2,949	0.01%
축산과	6,039,095	5,909,837	97.86%	51,380	0.85%	77,878	1.29%
산림과	19,671,938	19,563,239	99.45%	73,112	0.37%	35,587	0.18%
건설과	50,007,942	49,947,104	99.88%	60,774	0.12%	64	0.00%
도시과	8,341,114	8,306,484	99.58%	34,630	0.42%	0	0.00%
공원녹지과	4,443,433	4,416,221	99.39%	27,212	0.61%	0	0.00%
교통행정과	8,027,725	7,868,507	98.02%	36,900	0.46%	122,318	1.52%
건축과	5,828,422	5,787,600	99.30%	31,712	0.54%	9,110	0.16%

(단위:천원)

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			구성비		구성비		구성비
해양수산과	17,971,279	17,935,644	99.80%	28,448	0.16%	7,187	0.04%
농업기술센터	11,692,716	11,469,664	98.09%	223,052	1.91%	0	0.00%
농촌지원과	6,367,639	6,217,171	97.64%	150,468	2.36%	0	0.00%
교육연구과	5,325,077	5,252,493	98.64%	72,584	1.36%	0	0.00%
보건소	11,293,884	9,806,459	86.83%	1,401,742	12.41%	85,683	0.76%
보건정책과	5,496,365	5,015,957	91.26%	471,926	8.59%	8,482	0.15%
도계보건출장소	149,772	105,260	70.28%	44,512	29.72%	0	0.00%
원덕보건출장소	202,556	162,112	80.03%	40,444	19.97%	0	0.00%
건강증진과	5,445,191	4,523,130	83.07%	844,860	15.52%	77,201	1.42%
기타사업소	49,760,700	39,199,191	78.78%	360,126	0.72%	10,201,383	20.50%
상수도사업소	11,300,643	4,797,260	42.45%	2,000	0.02%	6,501,383	57.53%
하수도사업소	25,879,764	22,143,368	85.56%	36,396	0.14%	3,700,000	14.30%
수산자원센터	915,188	790,724	86.40%	124,464	13.60%	0	0.00%
문화예술센터	3,415,506	3,354,180	98.20%	61,326	1.80%	0	0.00%
대이동굴관광센터	2,942,680	2,894,000	98.35%	48,680	1.65%	0	0.00%
해양관광센터	5,306,919	5,219,659	98.36%	87,260	1.64%	0	0.00%
의회사무과	1,703,703	1,676,239	98.39%	27,464	1.61%	0	0.00%
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읍면동사무소	12,977,855	11,744,525	90.50%	1,233,330	9.50%	0	0.00%
도계읍	1,817,188	1,629,144	89.65%	188,044	10.35%	0	0.00%
원덕읍	1,732,143	1,588,879	91.73%	143,264	8.27%	0	0.00%
근덕면	1,714,010	1,577,450	92.03%	136,560	7.97%	0	0.00%
하장면	1,016,408	931,400	91.64%	85,008	8.36%	0	0.00%
노곡면	958,676	879,000	91.69%	79,676	8.31%	0	0.00%
미로면	1,087,086	1,003,810	92.34%	83,276	7.66%	0	0.00%
가곡면	756,984	682,880	90.21%	74,104	9.79%	0	0.00%
신기면	875,687	801,503	91.53%	74,184	8.47%	0	0.00%
남양동	710,166	626,250	88.18%	83,916	11.82%	0	0.00%
성내동	722,148	635,900	88.06%	86,248	11.94%	0	0.00%
교동	795,284	713,248	89.68%	82,036	10.32%	0	0.00%
정라동	749,719	653,581	87.18%	96,138	12.82%	0	0.00%

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			구성비		구성비		구성비
임원출장소	42,356	21,480	50.71%	20,876	49.29%	0	0.00%

세 출 예 산 사 업 명 세 서

2019년도 추경 1 회 전체 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	52,611,727	49,025,674	93.18%	3,576,053	6.80%	10,000	0.02%
에너지정책실	15,538,826	15,538,826	100.00%	0	0.00%	0	0.00%
에너지정책실	15,538,826	15,538,826	100.00%	0	0.00%	0	0.00%
자치행정국	2,522,993	2,428,619	96.26%	94,374	3.74%	0	0.00%
복지정책과	2,522,993	2,428,619	96.26%	94,374	3.74%	0	0.00%
경제건설국	5,101,841	5,101,841	100.00%	0	0.00%	0	0.00%
일자리경제과	1,320,618	1,320,618	100.00%	0	0.00%	0	0.00%
교통행정과	949,349	949,349	100.00%	0	0.00%	0	0.00%
건축과	2,831,874	2,831,874	100.00%	0	0.00%	0	0.00%
기타사업소	29,448,067	25,956,388	88.14%	3,481,679	11.82%	10,000	0.03%
상수도사업소	23,364,308	19,885,629	85.11%	3,478,679	14.89%	0	0.00%
하수도사업소	6,083,759	6,070,759	99.79%	3,000	0.05%	10,000	0.16%