

세출예산사업명세서

2025년도 추경 1 회 전체 일반회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	407,711,855	320,524,072	78.62%	71,168,240	17.46%	16,019,543	3.93%
의회	1,149,939	949,796	82.60%	200,143	17.40%	0	0.00%
의회사무과	1,149,939	949,796	82.60%	200,143	17.40%	0	0.00%
본청	9,230,688	6,924,133	75.01%	2,266,544	24.55%	40,011	0.43%
자치행정담당관	9,230,688	6,924,133	75.01%	2,266,544	24.55%	40,011	0.43%
기획재정국	146,489,048	80,077,413	54.66%	61,418,007	41.93%	4,993,628	3.41%
기획예산과	4,130,844	2,934,827	71.05%	155,324	3.76%	1,040,693	25.19%
허가민원과	2,330,316	2,047,366	87.86%	278,399	11.95%	4,551	0.20%
복지정책과	68,839,700	67,479,189	98.02%	412,127	0.60%	948,384	1.38%
세무회계과	66,244,297	2,785,461	4.20%	60,458,836	91.27%	3,000,000	4.53%
스마트정보과	4,943,891	4,830,570	97.71%	113,321	2.29%	0	0.00%
관광경제국	101,391,881	97,254,777	95.92%	1,473,802	1.45%	2,663,302	2.63%
관광문화과	15,799,264	15,390,398	97.41%	398,149	2.52%	10,717	0.07%
경제에너지과	7,795,404	6,913,345	88.68%	133,886	1.72%	748,173	9.60%
교육체육과	25,261,284	22,822,603	90.35%	738,369	2.92%	1,700,312	6.73%
해양수산과	28,481,031	28,171,204	98.91%	105,727	0.37%	204,100	0.72%
삭도추진단	24,054,898	23,957,227	99.59%	97,671	0.41%	0	0.00%
도시안전국	78,748,958	76,982,229	97.76%	1,136,091	1.44%	630,638	0.80%
도시계획과	16,662,942	16,379,126	98.30%	186,860	1.12%	96,956	0.58%
건설과	17,717,960	17,568,500	99.16%	149,460	0.84%	0	0.00%
안전교통과	14,718,226	14,191,730	96.42%	199,102	1.35%	327,394	2.22%
산림녹지과	18,498,844	18,133,557	98.03%	195,875	1.06%	169,412	0.92%
환경과	11,150,986	10,709,316	96.04%	404,794	3.63%	36,876	0.33%
직속기관	39,903,908	36,730,388	92.05%	2,885,416	7.23%	288,104	0.72%
보건소	6,624,080	4,316,281	65.16%	2,242,339	33.85%	65,460	0.99%
농업기술센터	33,279,828	32,414,107	97.40%	643,077	1.93%	222,644	0.67%
사업소	25,414,593	17,619,540	69.33%	391,193	1.54%	7,403,860	29.13%
상하수도사업소	16,013,318	8,609,288	53.76%	53,250	0.33%	7,350,780	45.90%
육아지원센터	9,401,275	9,010,252	95.84%	337,943	3.59%	53,080	0.56%
읍면사무소	5,382,840	3,985,796	74.05%	1,397,044	25.95%	0	0.00%
양양읍	1,145,345	799,294	69.79%	346,051	30.21%	0	0.00%
서면	880,951	688,897	78.20%	192,054	21.80%	0	0.00%

(단위:천원)

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