세 출 예 산 사 업 명 세 서

2025년도 추경 1 회 일반회계 낙안읍성지원사업소

부서: 낙안읍성지원사업소 정책: 명품 낙안읍성 육성

단위: 낙안읍성 전통문화 공연 및 행사 (단위:천원)

부서・정책・단위(회계)・세부사업・편성목		예산액	기 정 액	비교증감
낙안읍성지원사업소		6,488,171	4,743,773	1,744,398
	국	2,056,561	1,806,381	250,180
	도	414,772	298,384	116,388
	시	4,016,838	2,639,008	1,377,830
명품 낙안읍성 육성		5,893,563	4,266,051	1,627,512
	국	2,056,561	1,806,381	250, 180
	도	414,772	298,384	116,388
	시	3,422,230	2,161,286	1,260,944
낙안읍성 전통문화 공연 및 행사		555,318	537,818	17,500
주말 상설공연		211,253	193,753	17,500
301 일반보전금		107, 125	89,625	17,500
┃ ┃ ┃ 11 행사실비지원금		107, 125	89,625	17,500
○주말상설공연 보상금		105,000	07 500	17, 500
경정 105,000,000원		105,000	87,500	17,500
낙안읍성 기반시설 정비 		3,856,455	2,783,667	1,072,788
	국도	2,056,561	1,806,381	250, 180
	도 시	414,772 1,385,122	298,384 678,902	116,388 706,220
 국가유산 보수 정비	/\I	2,774,000	1,899,412	874,588
국가ㅠ앤 포포 중비	 국	1,864,800	1,614,620	250, 180
	도	363,680	284,792	78,888
	시	545,520	0	545,520
301 일반보전금	/ //	1,864,600	1,586,372	278,228
	국	1,305,220	1,354,220	△49,000
	도	223,752	232,152	△8,400
	人	335,628	0	335,628
14 기타보상금		1,864,600	1,586,372	278,228
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경정 1,275,000,000원		1,275,000	1,045,500	229,500
	국	892,500	892,500	0
	도	153,000	153,000	0
	시	229,500	0	229,500
어낙안읍성 관아동 초가이엉이기 경제 420 000 000의		430,000	410,000	20,000
경정 430,000,000원	국	301,000	350,000	∠49,000 △49,000
		51,600	60,000	△49,000 △8,400
	시	77,400	0,000	∑8,400 77,400
┃	^	77,400		77,700
이엉이기 경정 132,400,000원		132,400	108,568	23,832
	국	92,680	92,680	0
	도	15,888	15,888	0
	시	23,832	0	23,832
○낙안읍성 국가민속문화유산(관아동) 초가 이엉이기 경정 27,200,000원		27,200	22,304	4,896

부서: 낙안읍성지원사업소 정책: 명품 낙안읍성 육성 단위: 낙안읍성 기반시설 정비

보고 1,284 3,284 3,264 1,4 4,866 0 4,4.86 0 4,4.86 0 4,4.86 0 4,4.86 0 4,4.86 0 4,4.86 0 4,4.86 0 4,4.86 0 2,80,40 313,040 586,36 585,580 585,580 580,000 289,16 도 139,928 52,640 67,22 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,	부서・정책・단위(회계)・/	세부사업・편성목		예산액	기 정 액	비교증감
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부서: 낙안읍성지원사업소 정책: 명품 낙안읍성 육성 단위: 낙안읍성 기반시설 정비

부서・정책・단위(회계)・세부사업	• 편성목	예산액	기 정 액	비교증감
		시 9,0	00 0	9,000
○연지 정비 12,	500,000원*4개소	50,0	0 0	50,000
		국 35,0	0 0	35,000
		도 6,0	00	6,000
		시 9,0	00	9,000
┃ ┃ ┃ ┃ │ ○안길 황토포장(잔여 구간)	07,400,000원*1식	107,4	00	107,400
	77,400,000편★1억	- To, 167 ,49 - 국 75, 18		75, 180
		도 12,8		12,888
		人 19,3		19,332
│		10,0	52	10,002
	50,000,000원*2동	100,0	00	100,000
		국 70,0	00	70,000
		도 12,0	00	12,000
		시 18,0	00 0	18,000
○성상로 보수	250,000원*200m	50,0	00	50,000
		국 35,0	00	35,000
		도 6,0	00	6,000
		시 9,0	00	9,000
┃ ┃ ┃ ┃ │ ○낙안객사 정밀안전진단	000 000 01.141	FO 0	20	FO 000
[50,000,000원*1식	50,0 도 20,0		50,000
		上 20,0 人 30,0		30,000
	10,000,000원*1식	40,0		40,000
	17,000,000	도 16,0		16,000
		人l 24,0		24,000
┃┃┃┃┃ ┃ ┃ ┃ ○초가이엉이기 7	70,000,000원*1식	70,0		70,000
	5,555,555	국 49,0		49,000
		도 8,4		8,400
		시 12,6		12,600
나 나안읍성 내외 기반시설 정비		394, 1	10 344,140	50,000
401 시설비및부대비		385,0	00 335,000	50,000
01 시설비		385,0	00 335,000	50,000
○순천 낙안읍성 주동선 도로 긴급 	복구 50,000,000원*1식	50,0	00 0	50,000
		143,3		23,200
201 일반운영비		35,7		23,200
01 사무관리비		29,2		23,200
○나가 드리리 ○나안읍성 공중화장실 및 사무실	청소 용역		3,372	
	800,000원*4개월	23,2	00 0	23,200
국가유산 보호기금		100,0	50,000	50,000
308 자치단체등이전		100,0	50,000	50,000
14 기타부담금		100,0	50,000	50,000

부서: 낙안읍성지원사업소 정책: 명품 낙안읍성 육성 단위: 낙안읍성 기반시설 정비

부서・정책・단위(회계)・세부사업・편성목	예산액	기 정 액	비교증감
○낙안읍성 국가유산 보호기금			
경정 100,000,000원	100,000	50,000	50,000
2025년 재난안전대책 지원사업(보조)	75,000	0	75,000
	도 37,500	0	37,500
401 시설비및부대비	λl 37,500	0	37,500
401 시설미롯구대비	75,000 도 37,500	0	75,000 37,500
	ム 37,500 人 37,500	0	37,500
01 시설비	75,000	0	75,000
┃	70,000		70,000
75,000,000원*1식	75,000	0	75,000
	도 37,500	0	37,500
	Ы 37,500	0	37,500
낙안읍성 운영관리	151,376	141,643	9,733
매표·검표소 운영	129,701	119,968	9,733
101 인건비	98,089	93,356	4,733
04 기간제근로자등보수	98,089	93,356	4,733
○매·검표원 인건비	98,089	93,356	4,733
-기본급 경정 64,031,520원	64,032	60,662	3,370
┃	13,080	12,518	562
-유급휴일수당 경정 4,172,480원	4, 173	3,852	321
-국민연금 경정 3,966,390원	3,967	3,776	191
-건강보험 경정 3,124,630원	3,125	2,974	151
-고용보험 경정 1,542,480원	1,543	1,469	74
- - - - - - - - - - - - - - - - - - -	855	811	44
-장기요양보험 경정 453,340원	454	434	20
201 일반운영비	31,612	26,612	5,000
01 사무관리비	31,612	16,208	15,404
○입장권 전자지급결제(PG) 수수료 경정 16,000,000원	16,000	12,000	4,000
○매검표소 운영 비품 구입 경정 1,824,000원	1,824	824	1,000
○전자매표시스템 서버 유지보수비			
867,000원*12개월	10,404	0	10,404
┃ ┃ ┃ ┃ 02 공공운영비	0	10,404	△10,404
│	0	10,404	∧ 10 <i>4</i> 04
경정 0원 낙안읍성 전통문화 재현 및 체험	635,718	425,458	△10,404
국인급성 선충군와 세번 및 세임 전시 및 체험장 운영	635,718		210,260
전시 및 제임성 군성 201 일반운영비		425,458	
01 사무관리비	13,815	3,815	10,000
○체험장 물품 구입 및 모형 보수	10,000	0	10,000

부서: 낙안읍성지원사업소 정책: 명품 낙안읍성 육성

단위: 낙안읍성 전통문화 재현 및 체험

부서・정책・단위(회계)・세부사업・편성목	예산액	기 정 액	비교증감
-체험장 물품 구입 400,000원*13종	5,200	0	5,200
────────────────────────────────────	4,800	0	4,800
206 재료비	51,638	46,638	5,000
01 재료비	51,638	46,638	5,000
○볏단 및 볏짚 구입 10,000원*500단	5,000	0	5,000
301 일반보전금	524,785	349,525	175,260
11 행사실비지원금	150,285	103,285	47,000
○일일상설체험장 운영			
경정 137,720,000원	137,720	90,720	47,000
	374,500	246,240	128,260
│	94,920	64,800	30,120
○토박이 이야기꾼 활동보상	000 140	100,000	00 140
경정 260,140,000원	260, 140	162,000	98,140
401 시설비및부대비	45,000	25,000	20,000
01 시설비 ○낙안읍성 전시체험장 및 난전 시설 개보수	45,000	25,000	20,000
경정 40,000,000원	40,000	20,000	20,000
낙안읍성 주민지원 및 수익사업	694,696	377,465	317,231
주민지원 및 수익사업	694,696	377,465	317,231
301 일반보전금	600,839	291,608	309,231
14 기타보상금	593,340	284, 109	309,231
│	593,340	284,109	309,231
307 민간이전	88,000	80,000	8,000
02 민간경상사업보조	88,000	80,000	8,000
○낙안면 6개마을(동내, 남내, 서내, 성북, 평 촌, 교촌) 경정 52,000,000원	52,000	44,000	8,000
문화유산 기반 조성	299,865	239,495	60,370
문화유산기반시설 관리 운영	299,865	239,495	60,370
뿌리깊은나무박물관 운영	299,865	239,495	60,370
201 일반운영비	180,963	120,593	60,370
01 사무관리비	106,548	50,578	55,970
○박물관 야간경비 용역비 4,164,165원*12월	49,970	0	49,970
○전시실 및 수장고 해충 예방 6,000,000원*1회	6,000	0	6,000
02 공공운영비	24,415	70,015	△45,600
│	0	45,600	△45,600
03 행사운영비	50,000	0	50,000
○뿌리깊은나무박물관 한글날 한창기 기념행			
50,000,000 = 1=1	50,000	0	50,000
행정운영경비(낙안읍성지원사업소) 	294,743	238,227	56,516
기본경비	207,564	151,048	56,516

부서: 낙안읍성지원사업소 정책: 행정운영경비(낙안읍성지원사업소) 단위: 기본경비

부서・정책・단위(회계)・세부시	├업・편성목 -	예산액	기 정 액	비교증감
기본경비		207,564	151,048	56,516
201 일반운영비		187,284	130,768	56,516
01 사무관리비		53,677	47,161	6,516
│	} 543,000원*12개월	6,516	0	6,516
02 공공운영비		133,607	83,607	50,000
│	사용료 경정 64,000,000원	64,000	39,000	25,000
○관아 및 전시체험장 등 상하-	수도 사용료 경정 28,200,000원	28,200	13,200	15,000
┃	경정 18,400,000원	18,400	8,400	10,000