

세출예산사업명세서

2009년도 추경 3 회 기획주민위원회 일반회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	163,740,900	154,660,632	94.45%	5,192,792	3.17%	3,887,476	2.37%
기획감사실	40,611,185	36,665,274	90.28%	63,435	0.16%	3,882,476	9.56%
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주민생활지원국	116,090,938	112,284,120	96.72%	3,801,818	3.27%	5,000	0.00%
주민생활지원과	37,301,173	37,242,673	99.84%	53,500	0.14%	5,000	0.01%
사회복지과	52,409,121	52,354,115	99.90%	55,006	0.10%	0	0.00%
문화체육과	4,304,188	4,278,162	99.40%	26,026	0.60%	0	0.00%
지역경제과	10,035,680	9,968,400	99.33%	67,280	0.67%	0	0.00%
청소행정과	11,573,152	8,030,948	69.39%	3,542,204	30.61%	0	0.00%
환경보전과	393,003	351,374	89.41%	41,629	10.59%	0	0.00%
위생관리과	74,621	58,448	78.33%	16,173	21.67%	0	0.00%
직속기관	5,383,562	4,959,940	92.13%	423,622	7.87%	0	0.00%
보건행정과	1,985,856	1,611,411	81.14%	374,445	18.86%	0	0.00%
건강증진과	3,397,706	3,348,529	98.55%	49,177	1.45%	0	0.00%
사업소	503,431	483,268	95.99%	20,163	4.01%	0	0.00%
연수어린이도서관	503,431	483,268	95.99%	20,163	4.01%	0	0.00%
동 주민센터	1,151,784	268,030	23.27%	883,754	76.73%	0	0.00%
옥련1동	80,152	2,850	3.56%	77,302	96.44%	0	0.00%
옥련2동	193,395	93,535	48.36%	99,860	51.64%	0	0.00%
선학동	86,351	14,270	16.53%	72,081	83.47%	0	0.00%
연수1동	108,872	26,598	24.43%	82,274	75.57%	0	0.00%
연수2동	117,018	26,507	22.65%	90,511	77.35%	0	0.00%
연수3동	119,384	29,870	25.02%	89,514	74.98%	0	0.00%
청학동	126,467	32,661	25.83%	93,806	74.17%	0	0.00%
동춘1동	92,498	20,370	22.02%	72,128	77.98%	0	0.00%
동춘2동	84,793	19,669	23.20%	65,124	76.80%	0	0.00%
동춘3동	66,435	1,350	2.03%	65,085	97.97%	0	0.00%
송도동	76,419	350	0.46%	76,069	99.54%	0	0.00%