세 출 예 산 사 업 명 세 서

2019년도 추경 1 회 전체 일반회계,기타특별회계,공기업특별회계 (단위:천원)

실국·부서	예 산 액	정 책 사 업		행정운영경비		재 무 활 동	
			구성비		구성비		구성비
총 계	645,096,418	551,323,080	85.46%	71,635,264	11.10%	22,138,074	3.43%
기획감사담당관	6,289,511	6,161,651	97.97%	127,860	2.03%	0	0.00%
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홍보전산담당관	6,810,018	6,738,371	98.95%	71,647	1.05%	0	0.00%
홍보전산담당관	6,810,018	6,738,371	98.95%	71,647	1.05%	0	0.00%
행정복지국	270,415,340	224,637,406	83.07%	39,434,178	14.58%	6,343,756	2.35%
행정지원과	30,626,038	15,078,824	49.24%	15,542,754	50.75%	4,460	0.01%
민원지적과	2,526,717	2,432,648	96.28%	90,823	3.59%	3,246	0.13%
복지정책과	19,110,862	18,059,379	94.50%	242,037	1.27%	809,446	4.24%
가정행복과	128,471,289	128,211,165	99.80%	257,578	0.20%	2,546	0.00%
세무과	704,692	637,743	90.50%	66,949	9.50%	0	0.00%
회계과	29,663,475	1,667,927	5.62%	22,995,548	77.52%	5,000,000	16.86%
문화관광과	19,584,496	19,517,046	99.66%	65,764	0.34%	1,686	0.01%
교육체육과	21,719,882	21,614,865	99.52%	97,273	0.45%	7,744	0.04%
안전총괄과	18,007,889	17,417,809	96.72%	75,452	0.42%	514,628	2.86%
지역개발국	228,588,963	218,901,009	95.76%	1,592,326	0.70%	8,095,628	3.54%
경제과	18,715,556	18,350,864	98.05%	348,572	1.86%	16,120	0.09%
농수산과	45,835,083	45,731,826	99.77%	103,257	0.23%	0	0.00%
축산과	23,115,195	23,018,061	99.58%	97,134	0.42%	0	0.00%
산림녹지과	15,728,159	15,656,821	99.55%	68,319	0.43%	3,019	0.02%
환경과	44,541,636	43,999,051	98.78%	362,013	0.81%	180,572	0.41%
허가건축과	7,397,893	6,993,688	94.54%	100,038	1.35%	304,167	4.11%
건설교통과	46,236,893	42,130,290	91.12%	449,901	0.97%	3,656,702	7.91%
도시재생과	27,018,548	23,020,408	85.20%	63,092	0.23%	3,935,048	14.56%
직속기관	31,957,859	22,323,131	69.85%	9,561,820	29.92%	72,908	0.23%
보건소	21,030,577	14,648,731	69.65%	6,338,438	30.14%	43,408	0.21%
농업기술센터	10,927,282	7,674,400	70.23%	3,223,382	29.50%	29,500	0.27%
의회사무국	2,255,633	1,157,240	51.30%	1,098,393	48.70%	0	0.00%
의회사무국	2,255,633	1,157,240	51.30%	1,098,393	48.70%	0	0.00%
사업소	70,743,989	58,792,919	83.11%	4,325,288	6.11%	7,625,782	10.78%
역사문화시설관리사업소	7,185,501	5,905,929	82.19%	1,279,572	17.81%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
수도사업소	56,379,861	47,437,432	84.14%	1,487,209	2.64%	7,455,220	13.22%
신도시시설관리사업소	3,821,694	3,253,929	85.14%	567,765	14.86%	0	0.00%
추모공원관리사업소	3,356,933	2,195,629	65.41%	990,742	29.51%	170,562	5.08%
읍면사무소	28,035,105	12,611,353	44.98%	15,423,752	55.02%	0	0.00%
홍성읍	5,338,131	2,015,289	37.75%	3,322,842	62.25%	0	0.00%
광천읍	3,304,448	1,729,782	52.35%	1,574,666	47.65%	0	0.00%
홍북읍	3,121,291	1,454,250	46.59%	1,667,041	53.41%	0	0.00%
금마면	1,825,701	829,780	45.45%	995,921	54.55%	0	0.00%
홍동면	2,017,842	897,364	44.47%	1,120,478	55.53%	0	0.00%
장곡면	2,029,465	959,469	47.28%	1,069,996	52.72%	0	0.00%
은하면	1,812,751	783,458	43.22%	1,029,293	56.78%	0	0.00%
결성면	1,894,960	912,468	48.15%	982,492	51.85%	0	0.00%
서부면	2,506,900	1,250,520	49.88%	1,256,380	50.12%	0	0.00%
갈산면	2,093,073	880,513	42.07%	1,212,560	57.93%	0	0.00%
구항면	2,090,543	898,460	42.98%	1,192,083	57.02%	0	0.00%