

# 세출예산사업명세서

2020년도 본예산 전체 일반회계, 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	631,980,032	526,336,976	83.28%	78,328,384	12.39%	27,314,672	4.32%
기획감사담당관	12,176,142	12,046,185	98.93%	129,957	1.07%	0	0.00%
기획감사담당관	12,176,142	12,046,185	98.93%	129,957	1.07%	0	0.00%
홍보전산담당관	5,729,825	5,657,020	98.73%	72,805	1.27%	0	0.00%
홍보전산담당관	5,729,825	5,657,020	98.73%	72,805	1.27%	0	0.00%
행정복지국	274,568,548	223,006,255	81.22%	43,318,605	15.78%	8,243,688	3.00%
행정지원과	30,822,418	13,712,775	44.49%	17,109,643	55.51%	0	0.00%
민원지적과	2,744,959	2,605,807	94.93%	139,152	5.07%	0	0.00%
복지정책과	20,336,567	19,359,919	95.20%	256,356	1.26%	720,292	3.54%
가정행복과	134,615,346	134,346,802	99.80%	268,544	0.20%	0	0.00%
세무과	856,174	787,506	91.98%	68,668	8.02%	0	0.00%
회계과	34,411,160	2,159,406	6.28%	25,251,754	73.38%	7,000,000	20.34%
문화관광과	18,143,395	18,071,022	99.60%	72,373	0.40%	0	0.00%
교육체육과	18,636,753	18,561,762	99.60%	74,991	0.40%	0	0.00%
안전총괄과	14,001,776	13,401,256	95.71%	77,124	0.55%	523,396	3.74%
지역개발국	202,452,009	195,365,228	96.50%	1,346,387	0.67%	5,740,394	2.84%
경제과	14,091,796	13,626,789	96.70%	448,887	3.19%	16,120	0.11%
농수산과	50,937,525	50,825,781	99.78%	111,744	0.22%	0	0.00%
축산과	18,607,581	18,508,599	99.47%	98,982	0.53%	0	0.00%
산림녹지과	17,854,624	17,778,529	99.57%	76,095	0.43%	0	0.00%
환경과	23,746,535	23,254,684	97.93%	331,851	1.40%	160,000	0.67%
허가건축과	6,767,825	6,383,842	94.33%	111,634	1.65%	272,349	4.02%
건설교통과	41,928,183	39,536,796	94.30%	99,462	0.24%	2,291,925	5.47%
도시재생과	28,517,940	25,450,208	89.24%	67,732	0.24%	3,000,000	10.52%
직속기관	32,011,608	20,899,865	65.29%	11,111,743	34.71%	0	0.00%
보건소	22,497,923	14,580,654	64.81%	7,917,269	35.19%	0	0.00%
농업기술센터	9,513,685	6,319,211	66.42%	3,194,474	33.58%	0	0.00%
의회사무국	2,433,113	1,251,135	51.42%	1,181,978	48.58%	0	0.00%
의회사무국	2,433,113	1,251,135	51.42%	1,181,978	48.58%	0	0.00%
사업소	75,417,376	57,314,057	76.00%	4,772,729	6.33%	13,330,590	17.68%
역사문화시설관리사업소	4,723,678	3,319,752	70.28%	1,403,926	29.72%	0	0.00%

(단위:천원)

실국·부서		예산액	정책사업		행정운영경비		재무활동	
				구성비		구성비		구성비
	수도사업소	63,496,510	48,872,789	76.97%	1,478,331	2.33%	13,145,390	20.70%
	신도시시설관리사업소	3,881,468	3,017,523	77.74%	863,945	22.26%	0	0.00%
	추모공원관리사업소	3,315,720	2,103,993	63.46%	1,026,527	30.96%	185,200	5.59%
읍면사무소		27,191,411	10,797,231	39.71%	16,394,180	60.29%	0	0.00%
	홍성읍	5,358,872	1,908,606	35.62%	3,450,266	64.38%	0	0.00%
	광천읍	3,339,320	1,692,177	50.67%	1,647,143	49.33%	0	0.00%
	홍북읍	2,940,186	1,169,508	39.78%	1,770,678	60.22%	0	0.00%
	금마면	1,786,802	663,487	37.13%	1,123,315	62.87%	0	0.00%
	홍동면	1,867,314	748,059	40.06%	1,119,255	59.94%	0	0.00%
	장곡면	2,072,858	897,590	43.30%	1,175,268	56.70%	0	0.00%
	은하면	1,711,392	664,253	38.81%	1,047,139	61.19%	0	0.00%
	결성면	1,688,946	653,746	38.71%	1,035,200	61.29%	0	0.00%
	서부면	2,434,742	1,003,446	41.21%	1,431,296	58.79%	0	0.00%
	갈산면	2,048,001	715,185	34.92%	1,332,816	65.08%	0	0.00%
	구항면	1,942,978	681,174	35.06%	1,261,804	64.94%	0	0.00%