

세 출 총 괄 표 (사업별)

2018년도 추경 2 회 [일반회계]

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	648,197,983	518,205,067	79.95%	94,494,187	14.58%	35,498,729	5.48%
의회사무국	1,326,977	1,203,747	90.71%	123,230	9.29%	0	0.00%
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기획예산담당관	21,656,985	17,558,292	81.07%	202,700	0.94%	3,895,993	17.99%
기획예산담당관	21,656,985	17,558,292	81.07%	202,700	0.94%	3,895,993	17.99%
감사법무담당관	303,478	239,374	78.88%	64,104	21.12%	0	0.00%
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홍보담당관	1,256,328	1,173,199	93.38%	83,129	6.62%	0	0.00%
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시정혁신담당관	188,970	136,290	72.12%	52,680	27.88%	0	0.00%
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경제산업국	77,666,388	77,229,893	99.44%	436,495	0.56%	0	0.00%
일자리정책과	14,279,444	14,257,486	99.85%	21,958	0.15%	0	0.00%
조선경제과	13,043,333	12,940,790	99.21%	102,543	0.79%	0	0.00%
산단추진과	86,188	34,550	40.09%	51,638	59.91%	0	0.00%
투자유치과	184,949	133,049	71.94%	51,900	28.06%	0	0.00%
해양항만과	31,521,201	31,441,775	99.75%	79,426	0.25%	0	0.00%
어업진흥과	18,551,273	18,422,243	99.30%	129,030	0.70%	0	0.00%
행정국	107,539,301	20,258,982	18.84%	87,083,069	80.98%	197,250	0.18%
행정과	96,278,142	9,694,991	10.07%	86,583,151	89.93%	0	0.00%
세무과	816,649	685,506	83.94%	131,143	16.06%	0	0.00%
징수과	57,761	0	0.00%	57,761	100.00%	0	0.00%
회계과	7,648,513	7,309,123	95.56%	142,140	1.86%	197,250	2.58%
민원봉사과	303,863	231,623	76.23%	72,240	23.77%	0	0.00%
정보통신과	2,434,373	2,337,739	96.03%	96,634	3.97%	0	0.00%
주민생활국	219,715,714	216,642,490	98.60%	916,848	0.42%	2,156,376	0.98%
주민생활과	19,280,189	18,106,215	93.91%	124,598	0.65%	1,049,376	5.44%
사회복지과	88,916,068	88,707,068	99.76%	102,000	0.11%	107,000	0.12%
여성가족과	84,815,343	84,439,017	99.56%	376,326	0.44%	0	0.00%
교육체육과	23,837,816	22,698,916	95.22%	138,900	0.58%	1,000,000	4.20%
환경과	2,251,121	2,151,197	95.56%	99,924	4.44%	0	0.00%

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위생과	615,177	540,077	87.79%	75,100	12.21%	0	0.00%
관광국	59,295,559	58,888,630	99.31%	406,929	0.69%	0	0.00%
관광진흥과	8,167,041	8,071,189	98.83%	95,852	1.17%	0	0.00%
관광마케팅과	2,962,753	2,947,123	99.47%	15,630	0.53%	0	0.00%
문화예술과	6,433,774	6,418,833	99.77%	14,941	0.23%	0	0.00%
산림녹지과	18,006,525	17,904,613	99.43%	101,912	0.57%	0	0.00%
교통행정과	23,604,194	23,497,840	99.55%	106,354	0.45%	0	0.00%
차량등록과	121,272	49,032	40.43%	72,240	59.57%	0	0.00%
안전도시국	71,410,580	60,756,403	85.08%	738,962	1.03%	9,915,215	13.88%
도시계획과	9,780,242	9,455,482	96.68%	119,760	1.22%	205,000	2.10%
허가과	47,875	0	0.00%	47,875	100.00%	0	0.00%
안전총괄과	7,977,265	5,930,330	74.34%	112,320	1.41%	1,934,615	24.25%
도로과	25,832,019	24,196,290	93.67%	145,329	0.56%	1,490,400	5.77%
지역개발과	16,878,430	16,671,703	98.78%	81,727	0.48%	125,000	0.74%
건축과	9,503,385	3,249,225	34.19%	93,960	0.99%	6,160,200	64.82%
토지정보과	1,350,513	1,253,373	92.81%	97,140	7.19%	0	0.00%
주택과	40,851	0	0.00%	40,851	100.00%	0	0.00%
보건소	13,579,934	12,564,493	92.52%	1,015,441	7.48%	0	0.00%
보건과	7,834,571	7,110,578	90.76%	723,993	9.24%	0	0.00%
건강증진과	5,745,363	5,453,915	94.93%	291,448	5.07%	0	0.00%
농업기술센터	26,725,881	26,249,560	98.22%	476,321	1.78%	0	0.00%
농업정책과	17,560,062	17,305,401	98.55%	254,661	1.45%	0	0.00%
농업지원과	6,168,535	6,070,515	98.41%	98,020	1.59%	0	0.00%
농업육성과	2,997,284	2,873,644	95.87%	123,640	4.13%	0	0.00%
환경사업소	41,726,392	22,181,357	53.16%	211,140	0.51%	19,333,895	46.33%
자원순환과	17,048,958	14,573,430	85.48%	164,630	0.97%	2,310,898	13.55%
상하수도과	23,320,484	6,297,487	27.00%	0	0.00%	17,022,997	73.00%
하수처리과	1,356,950	1,310,440	96.57%	46,510	3.43%	0	0.00%
읍면동	5,805,496	3,122,357	53.78%	2,683,139	46.22%	0	0.00%
일운면	310,206	164,746	53.11%	145,460	46.89%	0	0.00%
동부면	295,866	186,866	63.16%	109,000	36.84%	0	0.00%

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남부면	291,108	162,846	55.94%	128,262	44.06%	0	0.00%
거제면	313,566	177,116	56.48%	136,450	43.52%	0	0.00%
둔덕면	275,382	167,476	60.82%	107,906	39.18%	0	0.00%
사등면	443,895	279,225	62.90%	164,670	37.10%	0	0.00%
연초면	354,965	193,669	54.56%	161,296	45.44%	0	0.00%
하청면	395,987	225,431	56.93%	170,556	43.07%	0	0.00%
장목면	365,665	229,545	62.77%	136,120	37.23%	0	0.00%
장승포동	302,641	172,616	57.04%	130,025	42.96%	0	0.00%
능포동	277,292	145,706	52.55%	131,586	47.45%	0	0.00%
아주동	282,804	131,326	46.44%	151,478	53.56%	0	0.00%
옥포1동	229,511	128,311	55.91%	101,200	44.09%	0	0.00%
옥포2동	382,627	194,721	50.89%	187,906	49.11%	0	0.00%
장평동	345,966	141,336	40.85%	204,630	59.15%	0	0.00%
고현동	369,041	177,209	48.02%	191,832	51.98%	0	0.00%
상문동	292,802	125,086	42.72%	167,716	57.28%	0	0.00%
수양동	276,172	119,126	43.13%	157,046	56.87%	0	0.00%