

# 세 출 총 괄 표(사업별)

2019년도 추경 1 회 [ 일반회계 ]

[ 사업 별 ]

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	692,319,153	558,057,147	80.61%	100,132,222	14.46%	34,129,784	4.93%
의회사무국	1,389,886	1,242,436	89.39%	147,450	10.61%	0	0.00%
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기획예산담당관	40,078,400	35,754,115	89.21%	198,680	0.50%	4,125,605	10.29%
기획예산담당관	40,078,400	35,754,115	89.21%	198,680	0.50%	4,125,605	10.29%
감사법무담당관	344,272	267,922	77.82%	76,350	22.18%	0	0.00%
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홍보담당관	1,516,886	1,445,491	95.29%	71,395	4.71%	0	0.00%
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시정혁신담당관	281,586	200,276	71.12%	81,310	28.88%	0	0.00%
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경제산업국	69,832,722	69,339,538	99.29%	493,184	0.71%	0	0.00%
일자리정책과	17,910,128	17,802,108	99.40%	108,020	0.60%	0	0.00%
조선경제과	14,831,461	14,739,831	99.38%	91,630	0.62%	0	0.00%
산단추진과	141,018	93,244	66.12%	47,774	33.88%	0	0.00%
투자유치과	252,979	197,209	77.95%	55,770	22.05%	0	0.00%
해양항만과	19,331,633	19,260,653	99.63%	70,980	0.37%	0	0.00%
어업진흥과	17,365,503	17,246,493	99.31%	119,010	0.69%	0	0.00%
행정국	108,109,592	16,788,454	15.53%	91,218,638	84.38%	102,500	0.09%
행정과	97,745,173	7,083,203	7.25%	90,661,970	92.75%	0	0.00%
세무과	810,433	602,123	74.30%	208,310	25.70%	0	0.00%
회계과	6,493,585	6,244,355	96.16%	146,730	2.26%	102,500	1.58%
민원봉사과	306,044	205,216	67.05%	100,828	32.95%	0	0.00%
정보통신과	2,754,357	2,653,557	96.34%	100,800	3.66%	0	0.00%
주민생활국	264,084,688	260,953,298	98.81%	1,449,298	0.55%	1,682,092	0.64%
주민생활과	20,550,821	19,021,949	92.56%	257,780	1.25%	1,271,092	6.19%
사회복지과	119,699,168	119,338,495	99.70%	249,673	0.21%	111,000	0.09%
여성가족과	87,916,882	87,290,547	99.29%	626,335	0.71%	0	0.00%
교육체육과	32,580,438	32,121,798	98.59%	158,640	0.49%	300,000	0.92%
환경과	2,497,863	2,416,743	96.75%	81,120	3.25%	0	0.00%
위생과	839,516	763,766	90.98%	75,750	9.02%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
관광국	53,672,915	53,144,535	99.02%	528,380	0.98%	0	0.00%
관광진흥과	8,262,094	8,183,614	99.05%	78,480	0.95%	0	0.00%
관광마케팅과	2,639,231	2,560,791	97.03%	78,440	2.97%	0	0.00%
문화예술과	5,735,757	5,664,157	98.75%	71,600	1.25%	0	0.00%
산림녹지과	15,510,135	15,409,935	99.35%	100,200	0.65%	0	0.00%
교통행정과	21,410,348	21,276,898	99.38%	133,450	0.62%	0	0.00%
차량등록과	115,350	49,140	42.60%	66,210	57.40%	0	0.00%
안전도시국	68,230,777	56,468,018	82.76%	788,323	1.16%	10,974,436	16.08%
도시계획과	6,822,810	6,689,970	98.05%	132,840	1.95%	0	0.00%
허가과	298,084	156,224	52.41%	141,860	47.59%	0	0.00%
안전총괄과	14,546,193	12,641,047	86.90%	115,110	0.79%	1,790,036	12.31%
도로과	21,203,665	21,021,422	99.14%	140,843	0.66%	41,400	0.20%
지역개발과	11,400,320	10,218,650	89.63%	56,670	0.50%	1,125,000	9.87%
건축과	11,905,948	3,787,748	31.81%	100,200	0.84%	8,018,000	67.34%
토지정보과	2,053,757	1,952,957	95.09%	100,800	4.91%	0	0.00%
보건소	13,677,121	12,131,441	88.70%	1,545,680	11.30%	0	0.00%
보건과	7,771,335	6,998,419	90.05%	772,916	9.95%	0	0.00%
건강증진과	5,905,786	5,133,022	86.92%	772,764	13.08%	0	0.00%
농업기술센터	31,498,062	30,959,041	98.29%	539,021	1.71%	0	0.00%
농업정책과	19,065,123	18,810,513	98.66%	254,610	1.34%	0	0.00%
농업지원과	8,693,942	8,585,372	98.75%	108,570	1.25%	0	0.00%
농업육성과	3,738,997	3,563,156	95.30%	175,841	4.70%	0	0.00%
환경사업소	32,503,336	15,034,128	46.25%	224,057	0.69%	17,245,151	53.06%
자원순환과	14,377,316	13,510,006	93.97%	178,159	1.24%	689,151	4.79%
상하수도과	17,016,402	460,402	2.71%	0	0.00%	16,556,000	97.29%
하수처리과	1,109,618	1,063,720	95.86%	45,898	4.14%	0	0.00%
읍면동	7,098,910	4,328,454	60.97%	2,770,456	39.03%	0	0.00%
일운면	374,405	227,761	60.83%	146,644	39.17%	0	0.00%
동부면	347,890	241,881	69.53%	106,009	30.47%	0	0.00%
남부면	360,017	233,251	64.79%	126,766	35.21%	0	0.00%
거제면	380,788	246,611	64.76%	134,177	35.24%	0	0.00%

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			구성비		구성비		구성비
둔덕면	340,186	230,391	67.73%	109,795	32.27%	0	0.00%
사등면	513,352	341,994	66.62%	171,358	33.38%	0	0.00%
연초면	418,659	256,684	61.31%	161,975	38.69%	0	0.00%
하청면	469,061	288,646	61.54%	180,415	38.46%	0	0.00%
장목면	448,540	311,526	69.45%	137,014	30.55%	0	0.00%
장승포동	373,399	248,311	66.50%	125,088	33.50%	0	0.00%
능포동	337,956	198,721	58.80%	139,235	41.20%	0	0.00%
아주동	362,785	197,031	54.31%	165,754	45.69%	0	0.00%
옥포1동	295,981	182,251	61.58%	113,730	38.42%	0	0.00%
옥포2동	441,756	260,271	58.92%	181,485	41.08%	0	0.00%
장평동	430,906	206,221	47.86%	224,685	52.14%	0	0.00%
고현동	471,942	261,381	55.38%	210,561	44.62%	0	0.00%
상문동	394,871	206,021	52.17%	188,850	47.83%	0	0.00%
수양동	336,416	189,501	56.33%	146,915	43.67%	0	0.00%