

세 출 총 괄 표 (사업별)

2019년도 추경 3 회 [일반회계]

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	782,222,853	575,456,786	73.57%	97,757,938	12.50%	109,008,129	13.94%
의회사무국	1,409,334	1,261,884	89.54%	147,450	10.46%	0	0.00%
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기획예산담당관	100,843,702	21,862,627	21.68%	206,470	0.20%	78,774,605	78.12%
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감사법무담당관	354,660	280,110	78.98%	74,550	21.02%	0	0.00%
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홍보담당관	1,484,141	1,411,096	95.08%	73,045	4.92%	0	0.00%
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시정혁신담당관	238,525	166,935	69.99%	71,590	30.01%	0	0.00%
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경제산업국	78,674,578	78,180,089	99.37%	494,489	0.63%	0	0.00%
일자리정책과	26,145,940	26,037,420	99.58%	108,520	0.42%	0	0.00%
조선경제과	15,949,314	15,857,184	99.42%	92,130	0.58%	0	0.00%
산단추진과	102,414	54,640	53.35%	47,774	46.65%	0	0.00%
투자유치과	517,479	462,209	89.32%	55,270	10.68%	0	0.00%
해양항만과	17,226,578	17,155,598	99.59%	70,980	0.41%	0	0.00%
어업진흥과	18,732,853	18,613,038	99.36%	119,815	0.64%	0	0.00%
행정국	106,339,877	17,358,940	16.32%	88,878,437	83.58%	102,500	0.10%
행정과	95,382,298	7,076,129	7.42%	88,306,169	92.58%	0	0.00%
세무과	832,324	601,014	72.21%	231,310	27.79%	0	0.00%
회계과	7,162,389	6,910,019	96.48%	149,870	2.09%	102,500	1.43%
민원봉사과	262,727	167,399	63.72%	95,328	36.28%	0	0.00%
정보통신과	2,700,139	2,604,379	96.45%	95,760	3.55%	0	0.00%
주민생활국	268,876,539	265,576,134	98.77%	1,399,968	0.52%	1,900,437	0.71%
주민생활과	22,573,208	20,830,741	92.28%	253,030	1.12%	1,489,437	6.60%
사회복지과	121,281,678	120,922,425	99.70%	248,253	0.20%	111,000	0.09%
여성가족과	86,270,500	85,681,825	99.32%	588,675	0.68%	0	0.00%
교육체육과	33,895,802	33,437,162	98.65%	158,640	0.47%	300,000	0.89%
환경과	4,046,831	3,965,211	97.98%	81,620	2.02%	0	0.00%
위생과	808,520	738,770	91.37%	69,750	8.63%	0	0.00%

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관광국	61,087,548	60,566,103	99.15%	521,445	0.85%	0	0.00%
관광진흥과	8,870,622	8,792,142	99.12%	78,480	0.88%	0	0.00%
관광마케팅과	3,065,098	2,986,658	97.44%	78,440	2.56%	0	0.00%
문화예술과	6,204,718	6,132,703	98.84%	72,015	1.16%	0	0.00%
산림녹지과	17,843,388	17,743,188	99.44%	100,200	0.56%	0	0.00%
교통행정과	24,994,322	24,860,872	99.47%	133,450	0.53%	0	0.00%
차량등록과	109,400	50,540	46.20%	58,860	53.80%	0	0.00%
안전도시국	78,369,952	66,602,967	84.99%	792,549	1.01%	10,974,436	14.00%
도시계획과	7,710,482	7,581,642	98.33%	128,840	1.67%	0	0.00%
허가과	254,410	112,224	44.11%	142,186	55.89%	0	0.00%
안전총괄과	20,799,847	18,894,201	90.84%	115,610	0.56%	1,790,036	8.61%
도로과	22,500,165	22,317,422	99.19%	141,343	0.63%	41,400	0.18%
지역개발과	12,563,818	11,380,248	90.58%	58,570	0.47%	1,125,000	8.95%
건축과	12,540,650	4,417,950	35.23%	104,700	0.83%	8,018,000	63.94%
토지정보과	2,000,580	1,899,280	94.94%	101,300	5.06%	0	0.00%
보건소	13,000,971	11,450,297	88.07%	1,550,674	11.93%	0	0.00%
보건과	6,982,491	6,225,725	89.16%	756,766	10.84%	0	0.00%
건강증진과	6,018,480	5,224,572	86.81%	793,908	13.19%	0	0.00%
농업기술센터	31,983,839	31,437,588	98.29%	546,251	1.71%	0	0.00%
농업정책과	19,214,899	18,958,639	98.67%	256,260	1.33%	0	0.00%
농업지원과	9,007,751	8,899,181	98.79%	108,570	1.21%	0	0.00%
농업육성과	3,761,189	3,579,768	95.18%	181,421	4.82%	0	0.00%
환경사업소	32,510,433	15,031,725	46.24%	222,557	0.68%	17,256,151	53.08%
자원순환과	14,421,801	13,553,991	93.98%	178,659	1.24%	689,151	4.78%
상하수도과	17,052,402	485,402	2.85%	0	0.00%	16,567,000	97.15%
하수처리과	1,036,230	992,332	95.76%	43,898	4.24%	0	0.00%
읍면동	7,048,754	4,270,291	60.58%	2,778,463	39.42%	0	0.00%
일운면	369,175	227,531	61.63%	141,644	38.37%	0	0.00%
동부면	347,890	241,881	69.53%	106,009	30.47%	0	0.00%
남부면	360,369	233,103	64.68%	127,266	35.32%	0	0.00%
거제면	381,288	246,611	64.68%	134,677	35.32%	0	0.00%

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둔덕면	329,557	230,391	69.91%	99,166	30.09%	0	0.00%
사등면	513,852	341,994	66.55%	171,858	33.45%	0	0.00%
연초면	423,159	256,684	60.66%	166,475	39.34%	0	0.00%
하청면	489,561	308,646	63.05%	180,915	36.95%	0	0.00%
장목면	446,540	311,526	69.76%	135,014	30.24%	0	0.00%
장승포동	323,499	204,911	63.34%	118,588	36.66%	0	0.00%
능포동	338,456	198,721	58.71%	139,735	41.29%	0	0.00%
아주동	363,785	197,031	54.16%	166,754	45.84%	0	0.00%
옥포1동	290,956	177,226	60.91%	113,730	39.09%	0	0.00%
옥포2동	430,451	249,086	57.87%	181,365	42.13%	0	0.00%
장평동	430,906	206,221	47.86%	224,685	52.14%	0	0.00%
고현동	474,257	245,440	51.75%	228,817	48.25%	0	0.00%
상문동	399,871	206,021	51.52%	193,850	48.48%	0	0.00%
수양동	335,182	187,267	55.87%	147,915	44.13%	0	0.00%