

세 출 총 괄 표(사업별)

【총 괄】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	713,717,130	574,614,721	80.51%	105,052,655	14.72%	34,049,754	4.77%
의회사무국	1,362,686	1,213,436	89.05%	149,250	10.95%	0	0.00%
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기획예산담당관	33,572,722	29,246,817	87.11%	200,300	0.60%	4,125,605	12.29%
기획예산담당관	33,572,722	29,246,817	87.11%	200,300	0.60%	4,125,605	12.29%
감사법무담당관	345,622	267,922	77.52%	77,700	22.48%	0	0.00%
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홍보담당관	1,378,101	1,305,491	94.73%	72,610	5.27%	0	0.00%
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시정혁신담당관	254,280	171,800	67.56%	82,480	32.44%	0	0.00%
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경제산업국	40,237,555	39,739,131	98.76%	498,424	1.24%	0	0.00%
일자리정책과	9,198,856	9,089,396	98.81%	109,460	1.19%	0	0.00%
조선경제과	7,649,375	7,558,985	98.82%	90,390	1.18%	0	0.00%
산단추진과	137,738	89,244	64.79%	48,494	35.21%	0	0.00%
투자유치과	253,969	197,209	77.65%	56,760	22.35%	0	0.00%
해양항만과	8,892,128	8,819,888	99.19%	72,240	0.81%	0	0.00%
어업진흥과	14,105,489	13,984,409	99.14%	121,080	0.86%	0	0.00%
행정국	107,178,735	15,914,257	14.85%	91,161,978	85.06%	102,500	0.10%
행정과	97,596,800	7,000,490	7.17%	90,596,310	92.83%	0	0.00%
세무과	813,583	602,123	74.01%	211,460	25.99%	0	0.00%
회계과	6,102,375	5,850,355	95.87%	149,520	2.45%	102,500	1.68%
민원봉사과	304,180	202,092	66.44%	102,088	33.56%	0	0.00%
정보통신과	2,361,797	2,259,197	95.66%	102,600	4.34%	0	0.00%
주민생활국	250,614,790	247,619,619	98.80%	1,508,538	0.60%	1,486,633	0.59%
주민생활과	21,449,098	20,051,080	93.48%	322,385	1.50%	1,075,633	5.01%
사회복지과	115,068,583	114,706,109	99.68%	251,474	0.22%	111,000	0.10%
여성가족과	81,814,864	81,201,365	99.25%	613,499	0.75%	0	0.00%
교육체육과	29,024,679	28,563,159	98.41%	161,520	0.56%	300,000	1.03%
환경과	2,416,700	2,334,140	96.58%	82,560	3.42%	0	0.00%
위생과	840,866	763,766	90.83%	77,100	9.17%	0	0.00%

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			구성비		구성비		구성비
관광국	49,044,277	48,508,707	98.91%	535,570	1.09%	0	0.00%
관광진흥과	5,686,128	5,606,388	98.60%	79,740	1.40%	0	0.00%
관광마케팅과	2,518,644	2,439,124	96.84%	79,520	3.16%	0	0.00%
문화예술과	5,592,417	5,520,917	98.72%	71,500	1.28%	0	0.00%
산림녹지과	14,546,339	14,444,339	99.30%	102,000	0.70%	0	0.00%
교통행정과	20,584,229	20,448,799	99.34%	135,430	0.66%	0	0.00%
차량등록과	116,520	49,140	42.17%	67,380	57.83%	0	0.00%
안전도시국	71,413,442	59,601,273	83.46%	801,733	1.12%	11,010,436	15.42%
도시계획과	7,022,613	6,887,793	98.08%	134,820	1.92%	0	0.00%
허가과	300,604	156,224	51.97%	144,380	48.03%	0	0.00%
안전총괄과	14,135,263	12,228,047	86.51%	117,180	0.83%	1,790,036	12.66%
도로과	17,454,915	17,270,422	98.94%	143,093	0.82%	41,400	0.24%
지역개발과	10,935,060	9,752,400	89.18%	57,660	0.53%	1,125,000	10.29%
건축과	19,509,430	11,353,430	58.19%	102,000	0.52%	8,054,000	41.28%
토지정보과	2,055,557	1,952,957	95.01%	102,600	4.99%	0	0.00%
보건소	12,905,302	11,265,231	87.29%	1,640,071	12.71%	0	0.00%
보건과	7,589,862	6,785,935	89.41%	803,927	10.59%	0	0.00%
건강증진과	5,315,440	4,479,296	84.27%	836,144	15.73%	0	0.00%
농업기술센터	27,794,497	27,249,494	98.04%	545,003	1.96%	0	0.00%
농업정책과	16,570,628	16,314,128	98.45%	256,500	1.55%	0	0.00%
농업지원과	8,392,401	8,281,941	98.68%	110,460	1.32%	0	0.00%
농업육성과	2,831,468	2,653,425	93.71%	178,043	6.29%	0	0.00%
환경사업소	110,466,198	88,188,339	79.83%	4,953,279	4.48%	17,324,580	15.68%
자원순환과	18,537,539	17,655,529	95.24%	175,010	0.94%	707,000	3.81%
상하수도과	77,547,902	56,198,363	72.47%	4,731,959	6.10%	16,617,580	21.43%
하수처리과	14,380,757	14,334,447	99.68%	46,310	0.32%	0	0.00%
읍면동	7,148,923	4,323,204	60.47%	2,825,719	39.53%	0	0.00%
일운면	378,281	227,761	60.21%	150,520	39.79%	0	0.00%
동부면	348,211	238,881	68.60%	109,330	31.40%	0	0.00%
남부면	363,233	233,251	64.22%	129,982	35.78%	0	0.00%
거제면	384,601	246,611	64.12%	137,990	35.88%	0	0.00%

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			구성비		구성비		구성비
둔덕면	343,927	230,391	66.99%	113,536	33.01%	0	0.00%
사등면	517,534	341,994	66.08%	175,540	33.92%	0	0.00%
연초면	422,580	256,684	60.74%	165,896	39.26%	0	0.00%
하청면	473,042	288,646	61.02%	184,396	38.98%	0	0.00%
장목면	452,506	311,526	68.84%	140,980	31.16%	0	0.00%
장승포동	375,806	246,911	65.70%	128,895	34.30%	0	0.00%
능포동	341,451	198,721	58.20%	142,730	41.80%	0	0.00%
아주동	358,255	197,031	55.00%	161,224	45.00%	0	0.00%
옥포1동	299,671	182,251	60.82%	117,420	39.18%	0	0.00%
옥포2동	446,677	260,821	58.39%	185,856	41.61%	0	0.00%
장평동	434,051	204,821	47.19%	229,230	52.81%	0	0.00%
고현동	469,113	261,381	55.72%	207,732	44.28%	0	0.00%
상문동	399,467	206,021	51.57%	193,446	48.43%	0	0.00%
수양동	340,517	189,501	55.65%	151,016	44.35%	0	0.00%