

세 출 총 괄 표(사업별)

2020년도 추경 1 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,031,618,573	851,389,347	82.53%	113,421,612	10.99%	66,807,614	6.48%
의회사무국	1,541,476	1,406,776	91.26%	134,700	8.74%	0	0.00%
의회사무국	1,541,476	1,406,776	91.26%	134,700	8.74%	0	0.00%
기획예산담당관	40,350,238	34,345,498	85.12%	219,740	0.54%	5,785,000	14.34%
기획예산담당관	40,350,238	34,345,498	85.12%	219,740	0.54%	5,785,000	14.34%
감사법무담당관	341,806	255,092	74.63%	86,714	25.37%	0	0.00%
감사법무담당관	341,806	255,092	74.63%	86,714	25.37%	0	0.00%
홍보담당관	1,582,176	1,505,076	95.13%	77,100	4.87%	0	0.00%
홍보담당관	1,582,176	1,505,076	95.13%	77,100	4.87%	0	0.00%
시정혁신담당관	1,565,218	1,511,398	96.56%	53,820	3.44%	0	0.00%
시정혁신담당관	1,565,218	1,511,398	96.56%	53,820	3.44%	0	0.00%
경제산업국	105,628,808	105,051,931	99.45%	576,877	0.55%	0	0.00%
일자리정책과	19,920,141	19,790,858	99.35%	129,283	0.65%	0	0.00%
조선경제과	23,122,418	23,042,278	99.65%	80,140	0.35%	0	0.00%
산단추진과	113,738	59,084	51.95%	54,654	48.05%	0	0.00%
투자유치과	10,969,637	10,910,477	99.46%	59,160	0.54%	0	0.00%
해양항만과	34,846,570	34,724,230	99.65%	122,340	0.35%	0	0.00%
어업진흥과	16,656,304	16,525,004	99.21%	131,300	0.79%	0	0.00%
행정국	121,180,515	22,365,829	18.46%	98,814,686	81.54%	0	0.00%
행정과	108,900,775	10,739,320	9.86%	98,161,455	90.14%	0	0.00%
세무과	1,174,789	904,069	76.96%	270,720	23.04%	0	0.00%
회계과	7,591,648	7,425,583	97.81%	166,065	2.19%	0	0.00%
민원봉사과	373,366	269,900	72.29%	103,466	27.71%	0	0.00%
정보통신과	3,139,937	3,026,957	96.40%	112,980	3.60%	0	0.00%
주민생활국	297,770,819	294,387,280	98.86%	1,576,431	0.53%	1,807,108	0.61%
주민생활과	37,796,560	36,037,785	95.35%	309,126	0.82%	1,449,649	3.84%
사회복지과	138,254,759	137,892,719	99.74%	324,040	0.23%	38,000	0.03%
여성가족과	86,047,468	85,437,365	99.29%	610,103	0.71%	0	0.00%
교육체육과	28,519,658	28,041,577	98.32%	158,622	0.56%	319,459	1.12%
환경과	6,396,573	6,301,653	98.52%	94,920	1.48%	0	0.00%
위생과	755,801	676,181	89.47%	79,620	10.53%	0	0.00%

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관광국	65,864,898	65,131,846	98.89%	533,052	0.81%	200,000	0.30%
관광진흥과	3,998,277	3,913,077	97.87%	85,200	2.13%	0	0.00%
관광마케팅과	2,383,326	2,119,546	88.93%	63,780	2.68%	200,000	8.39%
문화예술과	7,162,123	7,098,142	99.11%	63,981	0.89%	0	0.00%
산림녹지과	30,130,551	30,010,650	99.60%	119,901	0.40%	0	0.00%
교통행정과	22,045,656	21,913,506	99.40%	132,150	0.60%	0	0.00%
차량등록과	144,965	76,925	53.06%	68,040	46.94%	0	0.00%
안전도시국	152,148,705	141,046,316	92.70%	878,889	0.58%	10,223,500	6.72%
도시계획과	9,601,268	9,470,288	98.64%	100,980	1.05%	30,000	0.31%
허가과	565,440	410,640	72.62%	154,800	27.38%	0	0.00%
안전총괄과	24,178,624	17,467,858	72.25%	136,666	0.57%	6,574,100	27.19%
도로과	60,927,858	60,281,265	98.94%	145,193	0.24%	501,400	0.82%
도시재생과	36,410,331	35,201,371	96.68%	108,960	0.30%	1,100,000	3.02%
건축과	15,641,648	13,501,488	86.32%	122,160	0.78%	2,018,000	12.90%
토지정보과	4,823,536	4,713,406	97.72%	110,130	2.28%	0	0.00%
보건소	18,860,595	17,121,741	90.78%	1,738,854	9.22%	0	0.00%
보건과	11,295,653	10,467,519	92.67%	828,134	7.33%	0	0.00%
건강증진과	7,564,942	6,654,222	87.96%	910,720	12.04%	0	0.00%
농업기술센터	43,830,992	43,226,815	98.62%	604,177	1.38%	0	0.00%
농업정책과	15,671,450	15,382,585	98.16%	288,865	1.84%	0	0.00%
농업지원과	22,147,822	22,036,762	99.50%	111,060	0.50%	0	0.00%
농업육성과	6,011,720	5,807,468	96.60%	204,252	3.40%	0	0.00%
환경사업소	171,471,781	117,520,440	68.54%	5,159,335	3.01%	48,792,006	28.45%
자원순환과	23,324,438	21,283,297	91.25%	195,619	0.84%	1,845,522	7.91%
상하수도과	134,465,764	82,603,924	61.43%	4,915,356	3.66%	46,946,484	34.91%
하수운영과	13,681,579	13,633,219	99.65%	48,360	0.35%	0	0.00%
읍면동	9,480,546	6,513,309	68.70%	2,967,237	31.30%	0	0.00%
일운면	521,306	365,246	70.06%	156,060	29.94%	0	0.00%
동부면	494,006	379,966	76.92%	114,040	23.08%	0	0.00%
남부면	561,939	416,057	74.04%	145,882	25.96%	0	0.00%
거제면	527,996	389,496	73.77%	138,500	26.23%	0	0.00%

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둔덕면	494,648	369,276	74.65%	125,372	25.35%	0	0.00%
사등면	685,593	496,753	72.46%	188,840	27.54%	0	0.00%
연초면	584,205	405,369	69.39%	178,836	30.61%	0	0.00%
하청면	590,867	392,331	66.40%	198,536	33.60%	0	0.00%
장목면	594,771	452,611	76.10%	142,160	23.90%	0	0.00%
장승포동	466,791	332,396	71.21%	134,395	28.79%	0	0.00%
능포동	355,106	217,006	61.11%	138,100	38.89%	0	0.00%
아주동	506,060	337,116	66.62%	168,944	33.38%	0	0.00%
옥포1동	325,846	216,336	66.39%	109,510	33.61%	0	0.00%
옥포2동	609,712	421,556	69.14%	188,156	30.86%	0	0.00%
장평동	564,506	336,506	59.61%	228,000	40.39%	0	0.00%
고현동	652,756	408,466	62.58%	244,290	37.42%	0	0.00%
상문동	544,722	346,306	63.57%	198,416	36.43%	0	0.00%
수양동	399,716	230,516	57.67%	169,200	42.33%	0	0.00%