

세 출 총 괄 표(사업별)

2020년도 추경 3 회 [총 괄]

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,160,460,888	984,222,284	84.81%	110,166,366	9.49%	66,072,238	5.69%
의회사무국	1,442,576	1,366,776	94.75%	75,800	5.25%	0	0.00%
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기획예산담당관	50,031,491	40,571,749	81.09%	219,740	0.44%	9,240,002	18.47%
기획예산담당관	50,031,491	40,571,749	81.09%	219,740	0.44%	9,240,002	18.47%
감사법무담당관	321,806	255,092	79.27%	66,714	20.73%	0	0.00%
감사법무담당관	321,806	255,092	79.27%	66,714	20.73%	0	0.00%
홍보담당관	1,567,676	1,500,076	95.69%	67,600	4.31%	0	0.00%
홍보담당관	1,567,676	1,500,076	95.69%	67,600	4.31%	0	0.00%
시정혁신담당관	1,831,213	1,588,748	86.76%	42,465	2.32%	200,000	10.92%
시정혁신담당관	1,831,213	1,588,748	86.76%	42,465	2.32%	200,000	10.92%
경제산업국	125,079,113	124,539,100	99.57%	540,013	0.43%	0	0.00%
일자리정책과	31,332,598	31,223,315	99.65%	109,283	0.35%	0	0.00%
조선경제과	25,960,708	25,880,568	99.69%	80,140	0.31%	0	0.00%
산단추진과	70,834	21,180	29.90%	49,654	70.10%	0	0.00%
투자유치과	8,633,637	8,579,477	99.37%	54,160	0.63%	0	0.00%
해양항만과	38,064,706	37,939,230	99.67%	125,476	0.33%	0	0.00%
어업진흥과	21,016,630	20,895,330	99.42%	121,300	0.58%	0	0.00%
행정국	130,694,907	34,253,006	26.21%	96,441,901	73.79%	0	0.00%
행정과	118,579,818	22,674,267	19.12%	95,905,551	80.88%	0	0.00%
세무과	1,083,634	847,235	78.18%	236,399	21.82%	0	0.00%
회계과	7,630,054	7,490,989	98.18%	139,065	1.82%	0	0.00%
민원봉사과	277,866	209,900	75.54%	67,966	24.46%	0	0.00%
정보통신과	3,123,535	3,030,615	97.03%	92,920	2.97%	0	0.00%
주민생활국	369,788,524	366,537,385	99.12%	1,444,031	0.39%	1,807,108	0.49%
주민생활과	99,446,477	97,692,468	98.24%	304,360	0.31%	1,449,649	1.46%
사회복지과	149,140,457	148,789,141	99.76%	313,316	0.21%	38,000	0.03%
여성가족과	85,908,054	85,384,861	99.39%	523,193	0.61%	0	0.00%
교육체육과	27,810,046	27,331,965	98.28%	158,622	0.57%	319,459	1.15%
환경과	6,698,237	6,613,317	98.73%	84,920	1.27%	0	0.00%
위생과	785,253	725,633	92.41%	59,620	7.59%	0	0.00%

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관광국	64,178,157	63,689,950	99.24%	488,207	0.76%	0	0.00%
관광진흥과	6,319,666	6,234,466	98.65%	85,200	1.35%	0	0.00%
관광마케팅과	1,821,530	1,771,395	97.25%	50,135	2.75%	0	0.00%
문화예술과	6,933,138	6,877,157	99.19%	55,981	0.81%	0	0.00%
산림녹지과	27,182,811	27,062,910	99.56%	119,901	0.44%	0	0.00%
교통행정과	21,798,447	21,669,497	99.41%	128,950	0.59%	0	0.00%
차량등록과	122,565	74,525	60.80%	48,040	39.20%	0	0.00%
안전도시국	164,571,239	153,571,929	93.32%	775,810	0.47%	10,223,500	6.21%
도시계획과	10,742,292	10,625,312	98.91%	86,980	0.81%	30,000	0.28%
허가과	540,440	397,640	73.58%	142,800	26.42%	0	0.00%
안전총괄과	26,001,596	19,310,830	74.27%	116,666	0.45%	6,574,100	25.28%
도로과	68,655,318	68,028,725	99.09%	125,193	0.18%	501,400	0.73%
도시재생과	39,397,867	38,205,907	96.97%	91,960	0.23%	1,100,000	2.79%
건축과	16,613,009	14,477,928	87.15%	117,081	0.70%	2,018,000	12.15%
토지정보과	2,620,717	2,525,587	96.37%	95,130	3.63%	0	0.00%
보건소	20,192,548	18,560,744	91.92%	1,631,804	8.08%	0	0.00%
보건과	12,891,069	12,122,305	94.04%	768,764	5.96%	0	0.00%
건강증진과	7,301,479	6,438,439	88.18%	863,040	11.82%	0	0.00%
농업기술센터	51,861,223	51,239,820	98.80%	621,403	1.20%	0	0.00%
농업정책과	16,095,226	15,806,361	98.21%	288,865	1.79%	0	0.00%
농업지원과	28,806,287	28,695,227	99.61%	111,060	0.39%	0	0.00%
농업육성과	6,959,710	6,738,232	96.82%	221,478	3.18%	0	0.00%
환경사업소	169,733,978	120,080,500	70.75%	5,051,850	2.98%	44,601,628	26.28%
자원순환과	25,632,773	23,601,632	92.08%	185,619	0.72%	1,845,522	7.20%
상하수도과	130,753,386	83,179,409	63.62%	4,817,871	3.68%	42,756,106	32.70%
하수운영과	13,347,819	13,299,459	99.64%	48,360	0.36%	0	0.00%
읍면동	9,166,437	6,467,409	70.56%	2,699,028	29.44%	0	0.00%
일운면	504,306	368,246	73.02%	136,060	26.98%	0	0.00%
동부면	480,906	378,566	78.72%	102,340	21.28%	0	0.00%
남부면	522,271	406,057	77.75%	116,214	22.25%	0	0.00%
거제면	517,996	389,496	75.19%	128,500	24.81%	0	0.00%

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			구성비		구성비		구성비
둔덕면	488,648	370,276	75.78%	118,372	24.22%	0	0.00%
사등면	668,593	489,753	73.25%	178,840	26.75%	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	582,771	452,611	77.67%	130,160	22.33%	0	0.00%
장승포동	453,780	332,396	73.25%	121,384	26.75%	0	0.00%
능포동	341,106	217,006	63.62%	124,100	36.38%	0	0.00%
아주동	491,060	337,116	68.65%	153,944	31.35%	0	0.00%
옥포1동	314,446	216,336	68.80%	98,110	31.20%	0	0.00%
옥포2동	592,932	420,056	70.84%	172,876	29.16%	0	0.00%
장평동	529,506	336,506	63.55%	193,000	36.45%	0	0.00%
고현동	623,056	408,466	65.56%	214,590	34.44%	0	0.00%
상문동	503,192	316,306	62.86%	186,886	37.14%	0	0.00%
수양동	376,796	230,516	61.18%	146,280	38.82%	0	0.00%