

세 출 총 괄 표(사업별)

2020년도 추경 4 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,179,296,467	974,400,792	82.63%	108,592,577	9.21%	96,303,098	8.17%
의회사무국	1,344,036	1,268,236	94.36%	75,800	5.64%	0	0.00%
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기획예산담당관	78,602,064	36,026,116	45.83%	135,946	0.17%	42,440,002	53.99%
기획예산담당관	78,602,064	36,026,116	45.83%	135,946	0.17%	42,440,002	53.99%
감사법무담당관	286,064	239,184	83.61%	46,880	16.39%	0	0.00%
감사법무담당관	286,064	239,184	83.61%	46,880	16.39%	0	0.00%
홍보담당관	1,486,876	1,419,276	95.45%	67,600	4.55%	0	0.00%
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시정혁신담당관	1,809,253	1,571,788	86.87%	37,465	2.07%	200,000	11.05%
시정혁신담당관	1,809,253	1,571,788	86.87%	37,465	2.07%	200,000	11.05%
경제산업국	125,755,075	125,287,162	99.63%	467,913	0.37%	0	0.00%
일자리정책과	30,483,965	30,389,642	99.69%	94,323	0.31%	0	0.00%
조선경제과	26,148,604	26,091,008	99.78%	57,596	0.22%	0	0.00%
산단추진과	52,238	21,180	40.55%	31,058	59.45%	0	0.00%
투자유치과	8,567,307	8,525,147	99.51%	42,160	0.49%	0	0.00%
해양항만과	39,331,252	39,209,776	99.69%	121,476	0.31%	0	0.00%
어업진흥과	21,171,709	21,050,409	99.43%	121,300	0.57%	0	0.00%
행정국	129,161,655	33,350,584	25.82%	95,811,071	74.18%	0	0.00%
행정과	117,232,411	21,832,784	18.62%	95,399,627	81.38%	0	0.00%
세무과	1,031,951	838,401	81.24%	193,550	18.76%	0	0.00%
회계과	7,637,941	7,531,901	98.61%	106,040	1.39%	0	0.00%
민원봉사과	245,224	187,290	76.38%	57,934	23.62%	0	0.00%
정보통신과	3,014,128	2,960,208	98.21%	53,920	1.79%	0	0.00%
주민생활국	371,468,925	368,323,583	99.15%	1,304,564	0.35%	1,840,778	0.50%
주민생활과	103,581,036	101,806,424	98.29%	291,293	0.28%	1,483,319	1.43%
사회복지과	148,223,109	147,885,593	99.77%	299,516	0.20%	38,000	0.03%
여성가족과	86,150,097	85,671,224	99.44%	478,873	0.56%	0	0.00%
교육체육과	26,173,237	25,740,156	98.35%	113,622	0.43%	319,459	1.22%
환경과	6,566,593	6,495,953	98.92%	70,640	1.08%	0	0.00%
위생과	774,853	724,233	93.47%	50,620	6.53%	0	0.00%

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관광국	62,985,015	62,589,401	99.37%	395,614	0.63%	0	0.00%
관광진흥과	5,880,264	5,810,064	98.81%	70,200	1.19%	0	0.00%
관광마케팅과	1,565,917	1,529,645	97.68%	36,272	2.32%	0	0.00%
문화예술과	6,468,389	6,423,408	99.30%	44,981	0.70%	0	0.00%
산림녹지과	27,072,130	26,952,229	99.56%	119,901	0.44%	0	0.00%
교통행정과	21,894,358	21,800,438	99.57%	93,920	0.43%	0	0.00%
차량등록과	103,957	73,617	70.81%	30,340	29.19%	0	0.00%
안전도시국	164,067,581	153,159,757	93.35%	687,134	0.42%	10,220,690	6.23%
도시계획과	10,679,398	10,570,918	98.98%	78,480	0.73%	30,000	0.28%
허가과	502,540	375,740	74.77%	126,800	25.23%	0	0.00%
안전총괄과	26,218,538	19,538,258	74.52%	106,180	0.40%	6,574,100	25.07%
도로과	69,160,590	68,543,997	99.11%	115,193	0.17%	501,400	0.72%
도시재생과	39,595,915	38,416,955	97.02%	78,960	0.20%	1,100,000	2.78%
건축과	15,379,552	13,253,971	86.18%	110,391	0.72%	2,015,190	13.10%
토지정보과	2,531,048	2,459,918	97.19%	71,130	2.81%	0	0.00%
보건소	22,208,014	20,617,010	92.84%	1,591,004	7.16%	0	0.00%
보건과	15,188,879	14,420,115	94.94%	768,764	5.06%	0	0.00%
건강증진과	7,019,135	6,196,895	88.29%	822,240	11.71%	0	0.00%
농업기술센터	46,960,493	46,391,090	98.79%	569,403	1.21%	0	0.00%
농업정책과	15,576,885	15,308,020	98.27%	268,865	1.73%	0	0.00%
농업지원과	24,576,089	24,479,029	99.61%	97,060	0.39%	0	0.00%
농업육성과	6,807,519	6,604,041	97.01%	203,478	2.99%	0	0.00%
환경사업소	164,399,565	117,892,787	71.71%	4,905,150	2.98%	41,601,628	25.31%
자원순환과	25,399,331	23,378,190	92.04%	175,619	0.69%	1,845,522	7.27%
상하수도과	125,772,615	81,333,838	64.67%	4,682,671	3.72%	39,756,106	31.61%
하수운영과	13,227,619	13,180,759	99.65%	46,860	0.35%	0	0.00%
읍면동	8,761,851	6,264,818	71.50%	2,497,033	28.50%	0	0.00%
일운면	485,061	361,001	74.42%	124,060	25.58%	0	0.00%
동부면	451,606	358,566	79.40%	93,040	20.60%	0	0.00%
남부면	518,191	405,577	78.27%	112,614	21.73%	0	0.00%
거제면	503,596	388,096	77.06%	115,500	22.94%	0	0.00%

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둔덕면	488,648	370,276	75.78%	118,372	24.22%	0	0.00%
사등면	655,753	479,913	73.19%	175,840	26.81%	0	0.00%
연초면	566,056	403,817	71.34%	162,239	28.66%	0	0.00%
하청면	530,845	377,997	71.21%	152,848	28.79%	0	0.00%
장목면	572,771	442,611	77.28%	130,160	22.72%	0	0.00%
장승포동	414,780	307,396	74.11%	107,384	25.89%	0	0.00%
능포동	302,110	193,310	63.99%	108,800	36.01%	0	0.00%
아주동	470,610	330,666	70.26%	139,944	29.74%	0	0.00%
옥포1동	289,036	197,926	68.48%	91,110	31.52%	0	0.00%
옥포2동	580,397	415,021	71.51%	165,376	28.49%	0	0.00%
장평동	504,506	321,506	63.73%	183,000	36.27%	0	0.00%
고현동	588,610	392,820	66.74%	195,790	33.26%	0	0.00%
상문동	475,619	295,733	62.18%	179,886	37.82%	0	0.00%
수양동	363,656	222,586	61.21%	141,070	38.79%	0	0.00%