

세 출 총 괄 표(사업별)

2020년도 본예산 [일반회계]

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	864,931,684	708,486,102	81.91%	111,006,089	12.83%	45,439,493	5.25%
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	41,418,896	35,433,596	85.55%	200,300	0.48%	5,785,000	13.97%
기획예산담당관	41,418,896	35,433,596	85.55%	200,300	0.48%	5,785,000	13.97%
감사법무담당관	341,314	254,600	74.59%	86,714	25.41%	0	0.00%
감사법무담당관	341,314	254,600	74.59%	86,714	25.41%	0	0.00%
홍보담당관	1,515,596	1,453,076	95.87%	62,520	4.13%	0	0.00%
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시정혁신담당관	206,968	153,148	74.00%	53,820	26.00%	0	0.00%
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경제산업국	83,902,299	83,349,722	99.34%	552,577	0.66%	0	0.00%
일자리정책과	14,779,552	14,669,709	99.26%	109,843	0.74%	0	0.00%
조선경제과	20,063,560	19,983,420	99.60%	80,140	0.40%	0	0.00%
산단추진과	113,738	59,084	51.95%	54,654	48.05%	0	0.00%
투자유치과	10,469,997	10,410,837	99.43%	59,160	0.57%	0	0.00%
해양항만과	26,037,601	25,920,121	99.55%	117,480	0.45%	0	0.00%
어업진흥과	12,437,851	12,306,551	98.94%	131,300	1.06%	0	0.00%
행정국	127,753,717	26,148,550	20.47%	101,605,167	79.53%	0	0.00%
행정과	111,902,699	10,932,523	9.77%	100,970,176	90.23%	0	0.00%
세무과	1,159,510	888,790	76.65%	270,720	23.35%	0	0.00%
회계과	11,194,408	11,046,583	98.68%	147,825	1.32%	0	0.00%
민원봉사과	352,703	249,237	70.66%	103,466	29.34%	0	0.00%
정보통신과	3,144,397	3,031,417	96.41%	112,980	3.59%	0	0.00%
주민생활국	263,893,361	260,734,804	98.80%	1,475,908	0.56%	1,682,649	0.64%
주민생활과	24,100,701	22,410,612	92.99%	240,440	1.00%	1,449,649	6.01%
사회복지과	126,430,766	126,065,954	99.71%	326,812	0.26%	38,000	0.03%
여성가족과	82,095,305	81,490,651	99.26%	604,654	0.74%	0	0.00%
교육체육과	24,399,523	24,070,201	98.65%	134,322	0.55%	195,000	0.80%
환경과	6,141,265	6,051,205	98.53%	90,060	1.47%	0	0.00%
위생과	725,801	646,181	89.03%	79,620	10.97%	0	0.00%

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			구성비		구성비		구성비
관광국	68,807,319	68,073,928	98.93%	533,391	0.78%	200,000	0.29%
관광진흥과	4,650,019	4,564,819	98.17%	85,200	1.83%	0	0.00%
관광마케팅과	2,293,326	2,029,546	88.50%	63,780	2.78%	200,000	8.72%
문화예술과	8,455,245	8,391,264	99.24%	63,981	0.76%	0	0.00%
산림녹지과	31,793,720	31,673,480	99.62%	120,240	0.38%	0	0.00%
교통행정과	21,467,321	21,335,171	99.38%	132,150	0.62%	0	0.00%
차량등록과	147,688	79,648	53.93%	68,040	46.07%	0	0.00%
안전도시국	146,918,524	142,863,295	97.24%	849,729	0.58%	3,205,500	2.18%
도시계획과	19,618,863	19,467,843	99.23%	121,020	0.62%	30,000	0.15%
허가과	257,440	102,640	39.87%	154,800	60.13%	0	0.00%
안전총괄과	16,702,940	14,992,174	89.76%	136,666	0.82%	1,574,100	9.42%
도로과	70,986,858	70,340,265	99.09%	145,193	0.20%	501,400	0.71%
지역개발과	29,819,060	28,654,440	96.09%	64,620	0.22%	1,100,000	3.69%
건축과	4,743,629	4,626,329	97.53%	117,300	2.47%	0	0.00%
토지정보과	4,789,734	4,679,604	97.70%	110,130	2.30%	0	0.00%
보건소	19,473,223	17,762,373	91.21%	1,710,850	8.79%	0	0.00%
보건과	11,942,931	11,091,957	92.87%	850,974	7.13%	0	0.00%
건강증진과	7,530,292	6,670,416	88.58%	859,876	11.42%	0	0.00%
농업기술센터	45,764,268	45,196,871	98.76%	567,397	1.24%	0	0.00%
농업정책과	15,964,701	15,682,856	98.23%	281,845	1.77%	0	0.00%
농업지원과	24,570,152	24,459,092	99.55%	111,060	0.45%	0	0.00%
농업육성과	5,229,415	5,054,923	96.66%	174,492	3.34%	0	0.00%
환경사업소	53,953,777	19,143,454	35.48%	243,979	0.45%	34,566,344	64.07%
자원순환과	19,081,609	17,073,990	89.48%	195,619	1.03%	1,812,000	9.50%
상하수도과	33,845,846	1,091,502	3.22%	0	0.00%	32,754,344	96.78%
하수처리과	1,026,322	977,962	95.29%	48,360	4.71%	0	0.00%
읍면동	9,440,946	6,511,909	68.98%	2,929,037	31.02%	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	589,367	392,331	66.57%	197,036	33.43%	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	323,396	216,336	66.90%	107,060	33.10%	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	650,906	408,466	62.75%	242,440	37.25%	0	0.00%
상문동	522,322	346,306	66.30%	176,016	33.70%	0	0.00%
수양동	388,316	229,116	59.00%	159,200	41.00%	0	0.00%