

세출예산사업명세서

2013년도 추경 2 회 전체 일반회계, 기타특별회계, 공기업특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	572,502,316	460,020,471	80.35%	74,959,282	13.09%	37,522,563	6.55%
의회사무국	1,181,655	991,774	83.93%	189,881	16.07%	0	0.00%
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기획예산담당관	20,055,468	17,562,638	87.57%	192,830	0.96%	2,300,000	11.47%
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감사법무담당관	294,609	223,676	75.92%	70,933	24.08%	0	0.00%
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전략사업담당관	5,523,776	5,459,150	98.83%	64,626	1.17%	0	0.00%
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안전행정국	90,225,067	26,832,417	29.74%	61,403,134	68.06%	1,989,516	2.21%
행정과	69,020,927	8,391,905	12.16%	60,629,022	87.84%	0	0.00%
안전총괄과	3,764,065	2,294,499	60.96%	60,250	1.60%	1,409,316	37.44%
문화공보과	6,369,915	6,002,107	94.23%	67,808	1.06%	300,000	4.71%
세무과	632,880	484,044	76.48%	148,836	23.52%	0	0.00%
회계과	6,483,318	6,045,386	93.25%	157,732	2.43%	280,200	4.32%
민원지적과	1,141,773	923,989	80.93%	217,784	19.07%	0	0.00%
정보통신과	2,812,189	2,690,487	95.67%	121,702	4.33%	0	0.00%
주민생활국	151,238,638	147,975,819	97.84%	926,423	0.61%	2,336,396	1.54%
주민생활과	22,258,819	20,437,032	91.82%	193,391	0.87%	1,628,396	7.32%
사회복지과	47,798,971	47,695,929	99.78%	95,042	0.20%	8,000	0.02%
여성가족과	62,015,832	61,548,469	99.25%	267,363	0.43%	200,000	0.32%
교육체육과	18,097,570	17,347,437	95.86%	250,133	1.38%	500,000	2.76%
환경위생과	1,067,446	946,952	88.71%	120,494	11.29%	0	0.00%
해양조선관광국	70,716,876	69,461,408	98.22%	755,468	1.07%	500,000	0.71%
조선경제과	8,757,618	8,172,856	93.32%	84,762	0.97%	500,000	5.71%
관광과	14,097,513	14,018,849	99.44%	78,664	0.56%	0	0.00%
해양항만과	17,312,293	17,254,893	99.67%	57,400	0.33%	0	0.00%
어업진흥과	11,104,486	10,667,390	96.06%	437,096	3.94%	0	0.00%
산림녹지과	19,444,966	19,347,420	99.50%	97,546	0.50%	0	0.00%
도시건설국	82,455,072	71,073,657	86.20%	1,115,238	1.35%	10,266,177	12.45%
도시과	1,997,628	1,774,784	88.84%	112,417	5.63%	110,427	5.53%

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			구성비		구성비		구성비
도로과	39,790,083	29,034,271	72.97%	610,062	1.53%	10,145,750	25.50%
교통행정과	14,591,928	14,387,018	98.60%	204,910	1.40%	0	0.00%
건설방재과	25,019,412	24,940,801	99.69%	78,611	0.31%	0	0.00%
건축과	1,056,021	936,783	88.71%	109,238	10.34%	10,000	0.95%
보건소	8,178,242	7,263,147	88.81%	915,095	11.19%	0	0.00%
보건과	4,466,340	3,651,667	81.76%	814,673	18.24%	0	0.00%
건강증진과	3,711,902	3,611,480	97.29%	100,422	2.71%	0	0.00%
농업기술센터	24,811,612	24,189,631	97.49%	621,981	2.51%	0	0.00%
농정과	18,125,732	17,871,137	98.60%	254,595	1.40%	0	0.00%
기술지원과	6,685,880	6,318,494	94.51%	367,386	5.49%	0	0.00%
환경사업소	112,734,695	85,676,643	76.00%	6,927,578	6.15%	20,130,474	17.86%
자원순환과	19,624,627	14,558,148	74.18%	3,013,005	15.35%	2,053,474	10.46%
상하수도과	92,379,013	70,447,640	76.26%	3,854,373	4.17%	18,077,000	19.57%
하수처리과	731,055	670,855	91.77%	60,200	8.23%	0	0.00%
읍면동	5,086,606	3,310,511	65.08%	1,776,095	34.92%	0	0.00%
일운면	284,727	184,124	64.67%	100,603	35.33%	0	0.00%
동부면	249,282	165,023	66.20%	84,259	33.80%	0	0.00%
남부면	271,567	182,459	67.19%	89,108	32.81%	0	0.00%
거제면	290,846	191,743	65.93%	99,103	34.07%	0	0.00%
둔덕면	273,777	187,060	68.33%	86,717	31.67%	0	0.00%
사등면	374,091	269,098	71.93%	104,993	28.07%	0	0.00%
연초면	313,457	215,941	68.89%	97,516	31.11%	0	0.00%
하청면	323,461	221,523	68.49%	101,938	31.51%	0	0.00%
장목면	349,354	257,192	73.62%	92,162	26.38%	0	0.00%
장승포동	142,704	85,672	60.03%	57,032	39.97%	0	0.00%
마전동	152,142	83,890	55.14%	68,252	44.86%	0	0.00%
능포동	207,956	134,814	64.83%	73,142	35.17%	0	0.00%
아주동	179,897	102,037	56.72%	77,860	43.28%	0	0.00%
옥포1동	159,879	97,667	61.09%	62,212	38.91%	0	0.00%
옥포2동	394,660	265,332	67.23%	129,328	32.77%	0	0.00%
장평동	288,639	162,482	56.29%	126,157	43.71%	0	0.00%

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			구성비		구성비		구성비
고현동	381,466	234,332	61.43%	147,134	38.57%	0	0.00%
상문동	240,479	148,162	61.61%	92,317	38.39%	0	0.00%
수양동	208,222	121,960	58.57%	86,262	41.43%	0	0.00%