

세 출 총 괄 표(사업별)

2017년도 본예산 [총 괄]

(단위:천원)

【 사 업 별 】

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	618,674,026	502,092,953	81.16%	91,107,879	14.73%	25,473,194	4.12%
의회사무국	1,294,090	1,166,840	90.17%	127,250	9.83%	0	0.00%
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기획예산담당관	30,192,728	26,249,534	86.94%	195,000	0.65%	3,748,194	12.41%
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감사법무담당관	294,964	221,404	75.06%	73,560	24.94%	0	0.00%
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시민고충처리담당관	178,670	133,910	74.95%	44,760	25.05%	0	0.00%
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국가산단추진단	8,973,909	8,784,389	97.89%	189,520	2.11%	0	0.00%
국가산단추진과	120,025	66,445	55.36%	53,580	44.64%	0	0.00%
조선해양플랜트과	8,234,024	8,144,944	98.92%	89,080	1.08%	0	0.00%
전략사업과	619,860	573,000	92.44%	46,860	7.56%	0	0.00%
행정국	102,875,403	22,767,712	22.13%	79,903,291	77.67%	204,400	0.20%
행정과	85,811,592	6,593,641	7.68%	79,217,951	92.32%	0	0.00%
문화공보과	7,394,237	7,308,677	98.84%	85,560	1.16%	0	0.00%
세무과	411,941	302,001	73.31%	109,940	26.69%	0	0.00%
징수과	269,590	178,090	66.06%	91,500	33.94%	0	0.00%
회계과	5,259,025	4,927,245	93.69%	127,380	2.42%	204,400	3.89%
민원봉사과	249,439	183,619	73.61%	65,820	26.39%	0	0.00%
토지정보과	880,960	785,500	89.16%	95,460	10.84%	0	0.00%
정보통신과	2,598,619	2,488,939	95.78%	109,680	4.22%	0	0.00%
주민생활국	186,513,083	183,469,312	98.37%	900,519	0.48%	2,143,252	1.15%
주민생활과	16,514,849	15,290,048	92.58%	191,749	1.16%	1,033,052	6.26%
사회복지과	67,461,827	67,265,527	99.71%	86,100	0.13%	110,200	0.16%
여성가족과	75,086,103	74,748,613	99.55%	337,490	0.45%	0	0.00%
교육체육과	25,343,381	24,224,221	95.58%	119,160	0.47%	1,000,000	3.95%
환경과	1,506,633	1,411,173	93.66%	95,460	6.34%	0	0.00%
위생과	600,290	529,730	88.25%	70,560	11.75%	0	0.00%
해양관광국	63,625,995	63,078,315	99.14%	547,680	0.86%	0	0.00%
관광과	4,723,398	4,629,918	98.02%	93,480	1.98%	0	0.00%

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해양항만과	19,045,817	18,975,257	99.63%	70,560	0.37%	0	0.00%
어업진흥과	11,284,495	11,171,815	99.00%	112,680	1.00%	0	0.00%
산림녹지과	13,982,472	13,877,532	99.25%	104,940	0.75%	0	0.00%
교통행정과	14,470,253	14,374,793	99.34%	95,460	0.66%	0	0.00%
차량등록과	119,560	49,000	40.98%	70,560	59.02%	0	0.00%
안전도시국	84,928,318	78,510,511	92.44%	643,559	0.76%	5,774,248	6.80%
도시계획과	4,282,224	4,019,768	93.87%	107,700	2.52%	154,756	3.61%
안전총괄과	6,620,094	4,608,532	69.61%	131,420	1.99%	1,880,142	28.40%
도로과	43,692,313	39,969,984	91.48%	143,979	0.33%	3,578,350	8.19%
도시개발과	18,272,940	18,046,960	98.76%	100,980	0.55%	125,000	0.68%
건축과	737,460	604,080	81.91%	133,380	18.09%	0	0.00%
행복주택팀	11,323,287	11,261,187	99.45%	26,100	0.23%	36,000	0.32%
보건소	10,052,557	9,233,581	91.85%	818,976	8.15%	0	0.00%
보건과	6,106,493	5,428,697	88.90%	677,796	11.10%	0	0.00%
건강증진과	3,946,064	3,804,884	96.42%	141,180	3.58%	0	0.00%
농업기술센터	25,329,189	24,895,657	98.29%	433,532	1.71%	0	0.00%
농업정책과	14,340,541	14,101,809	98.34%	238,732	1.66%	0	0.00%
농업지원과	6,745,891	6,652,171	98.61%	93,720	1.39%	0	0.00%
농업개발과	4,242,757	4,141,677	97.62%	101,080	2.38%	0	0.00%
환경사업소	98,809,926	80,540,617	81.51%	4,666,209	4.72%	13,603,100	13.77%
자원순환과	17,814,395	15,306,121	85.92%	176,274	0.99%	2,332,000	13.09%
상하수도과	67,323,233	51,608,188	76.66%	4,443,945	6.60%	11,271,100	16.74%
하수처리과	13,672,298	13,626,308	99.66%	45,990	0.34%	0	0.00%
읍면동	5,605,194	3,041,171	54.26%	2,564,023	45.74%	0	0.00%
일운면	301,021	160,605	53.35%	140,416	46.65%	0	0.00%
동부면	282,485	177,725	62.91%	104,760	37.09%	0	0.00%
남부면	291,777	150,095	51.44%	141,682	48.56%	0	0.00%
거제면	297,035	172,975	58.23%	124,060	41.77%	0	0.00%
둔덕면	270,531	163,335	60.38%	107,196	39.62%	0	0.00%
사등면	431,260	271,410	62.93%	159,850	37.07%	0	0.00%
연초면	337,084	189,528	56.23%	147,556	43.77%	0	0.00%

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하청면	372,186	220,090	59.13%	152,096	40.87%	0	0.00%
장목면	369,370	243,370	65.89%	126,000	34.11%	0	0.00%
장승포동	254,750	129,755	50.93%	124,995	49.07%	0	0.00%
능포동	253,591	131,065	51.68%	122,526	48.32%	0	0.00%
아주동	275,765	123,895	44.93%	151,870	55.07%	0	0.00%
옥포1동	197,855	105,095	53.12%	92,760	46.88%	0	0.00%
옥포2동	392,421	222,265	56.64%	170,156	43.36%	0	0.00%
장평동	348,361	158,915	45.62%	189,446	54.38%	0	0.00%
고현동	368,870	184,068	49.90%	184,802	50.10%	0	0.00%
상문동	283,081	122,545	43.29%	160,536	56.71%	0	0.00%
수양동	277,751	114,435	41.20%	163,316	58.80%	0	0.00%