

세 출 총 괄 표(사업별)

【총 괄】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	701,102,204	565,497,111	80.66%	99,078,789	14.13%	36,526,304	5.21%
의회사무국	1,333,546	1,210,316	90.76%	123,230	9.24%	0	0.00%
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기획예산담당관	32,079,325	26,598,032	82.91%	200,300	0.62%	5,280,993	16.46%
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감사법무담당관	308,113	235,873	76.55%	72,240	23.45%	0	0.00%
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공보문화담당관	7,527,232	7,439,812	98.84%	87,420	1.16%	0	0.00%
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시민고충처리담당관	195,170	145,490	74.55%	49,680	25.45%	0	0.00%
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국가산단추진단	13,977,763	13,774,413	98.55%	203,350	1.45%	0	0.00%
국가산단추진과	129,704	76,064	58.64%	53,640	41.36%	0	0.00%
조선해양플랜트과	13,562,359	13,464,549	99.28%	97,810	0.72%	0	0.00%
전략사업과	285,700	233,800	81.83%	51,900	18.17%	0	0.00%
행정국	109,720,569	22,470,491	20.48%	87,052,828	79.34%	197,250	0.18%
행정과	97,475,505	10,936,997	11.22%	86,538,508	88.78%	0	0.00%
세무과	612,847	500,527	81.67%	112,320	18.33%	0	0.00%
징수과	267,539	184,979	69.14%	82,560	30.86%	0	0.00%
회계과	8,366,298	8,029,308	95.97%	139,740	1.67%	197,250	2.36%
민원봉사과	302,953	230,713	76.15%	72,240	23.85%	0	0.00%
정보통신과	2,695,427	2,587,967	96.01%	107,460	3.99%	0	0.00%
주민생활국	209,135,367	205,943,945	98.47%	966,456	0.46%	2,224,966	1.06%
주민생활과	19,217,946	17,912,840	93.21%	191,140	0.99%	1,113,966	5.80%
사회복지과	87,697,457	87,494,057	99.77%	92,400	0.11%	111,000	0.13%
여성가족과	78,258,331	77,887,155	99.53%	371,176	0.47%	0	0.00%
교육체육과	21,267,882	20,140,382	94.70%	127,500	0.60%	1,000,000	4.70%
환경과	2,046,124	1,938,984	94.76%	107,140	5.24%	0	0.00%
위생과	647,627	570,527	88.09%	77,100	11.91%	0	0.00%
해양관광국	80,387,122	79,788,902	99.26%	598,220	0.74%	0	0.00%
관광과	12,918,377	12,818,597	99.23%	99,780	0.77%	0	0.00%

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해양항만과	12,347,863	12,266,763	99.34%	81,100	0.66%	0	0.00%
어업진흥과	15,317,246	15,187,066	99.15%	130,180	0.85%	0	0.00%
산림녹지과	16,455,983	16,348,523	99.35%	107,460	0.65%	0	0.00%
교통행정과	23,224,773	23,117,313	99.54%	107,460	0.46%	0	0.00%
차량등록과	122,880	50,640	41.21%	72,240	58.79%	0	0.00%
안전도시국	82,804,015	72,128,747	87.11%	724,053	0.87%	9,951,215	12.02%
도시계획과	4,428,668	4,108,708	92.78%	114,960	2.60%	205,000	4.63%
안전총괄과	7,574,279	5,527,344	72.98%	112,320	1.48%	1,934,615	25.54%
도로과	29,131,218	27,492,265	94.37%	148,553	0.51%	1,490,400	5.12%
지역개발과	14,563,825	14,342,545	98.48%	96,280	0.66%	125,000	0.86%
건축과	337,170	240,030	71.19%	97,140	28.81%	0	0.00%
주택과	25,379,036	19,125,176	75.36%	57,660	0.23%	6,196,200	24.41%
토지정보과	1,389,819	1,292,679	93.01%	97,140	6.99%	0	0.00%
보건소	14,546,058	13,564,265	93.25%	981,793	6.75%	0	0.00%
보건과	8,066,954	7,360,051	91.24%	706,903	8.76%	0	0.00%
건강증진과	6,479,104	6,204,214	95.76%	274,890	4.24%	0	0.00%
농업기술센터	27,342,784	26,841,498	98.17%	501,286	1.83%	0	0.00%
농업정책과	17,086,638	16,798,332	98.31%	288,306	1.69%	0	0.00%
농업지원과	6,281,845	6,181,705	98.41%	100,140	1.59%	0	0.00%
농업개발과	3,974,301	3,861,461	97.16%	112,840	2.84%	0	0.00%
환경사업소	115,899,371	92,180,297	79.53%	4,847,194	4.18%	18,871,880	16.28%
자원순환과	19,721,608	17,268,638	87.56%	173,470	0.88%	2,279,500	11.56%
상하수도과	81,738,414	60,518,820	74.04%	4,627,214	5.66%	16,592,380	20.30%
하수처리과	14,439,349	14,392,839	99.68%	46,510	0.32%	0	0.00%
읍면동	5,845,769	3,175,030	54.31%	2,670,739	45.69%	0	0.00%
일운면	304,206	164,746	54.16%	139,460	45.84%	0	0.00%
동부면	295,866	186,866	63.16%	109,000	36.84%	0	0.00%
남부면	291,498	163,236	56.00%	128,262	44.00%	0	0.00%
거제면	306,366	177,116	57.81%	129,250	42.19%	0	0.00%
둔덕면	275,382	167,476	60.82%	107,906	39.18%	0	0.00%
사등면	445,032	280,362	63.00%	164,670	37.00%	0	0.00%

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			구성비		구성비		구성비
연초면	351,365	193,669	55.12%	157,696	44.88%	0	0.00%
하청면	416,187	225,631	54.21%	190,556	45.79%	0	0.00%
장목면	383,631	247,511	64.52%	136,120	35.48%	0	0.00%
장승포동	303,921	173,896	57.22%	130,025	42.78%	0	0.00%
능포동	276,092	145,706	52.77%	130,386	47.23%	0	0.00%
아주동	280,894	133,016	47.35%	147,878	52.65%	0	0.00%
옥포1동	226,836	129,236	56.97%	97,600	43.03%	0	0.00%
옥포2동	392,712	204,806	52.15%	187,906	47.85%	0	0.00%
장평동	350,966	146,336	41.70%	204,630	58.30%	0	0.00%
고현동	377,641	188,209	49.84%	189,432	50.16%	0	0.00%
상문동	291,002	128,086	44.02%	162,916	55.98%	0	0.00%
수양동	276,172	119,126	43.13%	157,046	56.87%	0	0.00%