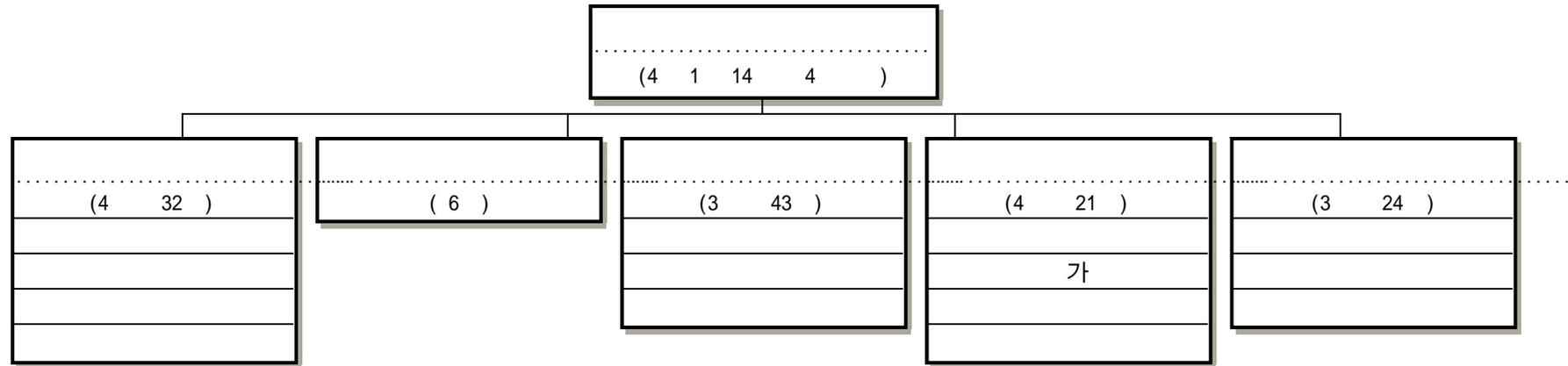


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	(31)
	(25)
	(23)
	(28)

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														(:)
		3	4	5	6	7								
	233	1	7	19	47	89	0	0	0	3	0	67	0	
	233	1	6	18	48	90	0	0	0	3	0	67	0	
	0	0	1	1	1	1	0	0	0	0	0	0	0	

: 2007.04.01

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		(%)		(%)		(%)
	110,971,568	100.0 %	108,141,635	100.0 %	2,829,933	2.6 %
	83,295,981	75.2 %	74,353,141	68.9 %	8,942,840	12.0 %
	15,424,227	13.8 %	15,336,547	14.1 %	87,680	0.6 %
	12,251,360	11.0 %	18,451,947	17.0 %	6,200,587	33.6 %
	110,971,568	100.0 %	108,141,635	100.0 %	2,829,933	2.6 %
	83,295,981	75.2 %	74,353,141	68.9 %	8,942,840	12.0 %
	15,424,227	13.8 %	15,336,547	14.1 %	87,680	0.6 %
	12,251,360	11.0 %	18,451,947	17.0 %	6,200,587	33.6 %
	20,504,167	100.0 %	16,287,153	100.0 %	4,217,014	25.9 %
	11,352,960	55.4 %	7,212,960	44.4 %	4,140,000	57.4 %
	6,464,207	31.5 %	6,387,193	39.2 %	77,014	1.2 %
	2,687,000	13.1 %	2,687,000	16.4 %	0	0.0 %
	82,222	100.0 %	0	0.0 %	82,222	100.0 %
	62,108	75.6 %	0	0.0 %	62,108	100.0 %
	20,114	24.4 %	0	0.0 %	20,114	100.0 %
	0	0.0 %	0	0.0 %	0	0.0 %
	22,735,652	100.0 %	17,829,108	100.0 %	4,906,544	27.5 %
	21,838,111	96.2 %	17,013,499	95.6 %	4,824,612	28.4 %

		(%)		(%)		(%)
	86,442	0.3 %	86,442	0.4 %	0	0.0 %
	811,099	3.5 %	729,167	4.0 %	81,932	11.2 %
	45,517,389	100.0 %	48,236,950	100.0 %	2,719,561	5.6 %
	37,923,127	83.4 %	37,820,127	78.5 %	103,000	0.3 %
	92,923	0.2 %	92,923	0.1 %	0	0.0 %
	7,501,339	16.4 %	10,323,900	21.4 %	2,822,561	27.3 %
	11,082,810	100.0 %	14,826,720	100.0 %	3,743,910	25.3 %
	9,732,904	88.0 %	10,016,856	67.7 %	283,952	2.8 %
	97,984	0.8 %	97,984	0.6 %	0	0.0 %
	1,251,922	11.2 %	4,711,880	31.7 %	3,459,958	73.4 %
	3,496,614	100.0 %	3,623,192	100.0 %	126,578	3.5 %
	651,616	18.7 %	608,472	16.8 %	43,144	7.1 %
	2,844,998	81.3 %	3,014,720	83.2 %	169,722	5.6 %
	0	0.0 %	0	0.0 %	0	0.0 %
	3,944,333	100.0 %	3,972,628	100.0 %	28,295	0.7 %
	706,031	17.9 %	673,123	17.0 %	32,908	4.9 %
	3,238,302	82.1 %	3,299,505	83.0 %	61,203	1.9 %
	0	0.0 %	0	0.0 %	0	0.0 %

		(%)		(%)		(%)
	1,843,170	100.0 %	1,785,359	100.0 %	57,811	3.2 %
	770,620	41.9 %	750,560	42.1 %	20,060	2.7 %
	1,072,550	58.1 %	1,034,799	57.9 %	37,751	3.6 %
	0	0.0 %	0	0.0 %	0	0.0 %
	1,765,211	100.0 %	1,580,525	100.0 %	184,686	11.7 %
	258,504	14.7 %	257,544	16.3 %	960	0.4 %
	1,506,707	85.3 %	1,322,981	83.7 %	183,726	13.9 %
	0	0.0 %	0	0.0 %	0	0.0 %

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				83,295,981	100.0%	74,353,141	8,942,840
전략목표 1	부산환경쟁력강화를 위한 정책협력강화 및 해안관리 강화			11,352,960	13.6%	7,212,960	4,140,000
	1-			115,916		115,916	0
	1-			6,067,648		1,967,648	4,100,000
	1- MT			5,169,396		5,129,396	40,000
	1- ★			0		0	0
전략목표 2	북항재개발사업의 성공적 추진			62,108	0%	0	62,108
	2-			40,295		0	40,295
	2- KTX			21,813		0	21,813
전략목표 3	수산 기반시설 확충으로 도시형 어업환경 구축			14,726,483	17.6%	9,901,871	4,824,612
	3-			13,465,462		8,836,962	4,628,500

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	3-			1,261,021		1,064,909	196,112
전략목표 4		국제수산물류·무역 기능 강화 및 유통 혁신		671,628	0.8%	671,628	0
	4-			671,628		671,628	0
전략목표 5		해양과학기술산업 육성으로 21C 해양수산업 비전 제		6,440,000	7.7%	6,440,000	0
	5-			6,440,000		6,440,000	0
전략목표 6		수산기반 시설 확충으로 도시형 어업환경 구축		7,796,902	9.3%	7,799,902	3,000
	6-			4,150,805		4,150,805	0
	6-			1,837,378		1,837,378	0
	6-			1,808,719		1,811,719	3,000
전략목표 7		국제수산물류·무역 기능 강화 및 유통 혁신		30,126,225	36.1%	30,020,225	106,000
	7-			29,994,847		29,994,847	0
	7-			131,378		25,378	106,000
전략목표 8		농·축산물 생산유통 혁신으로 농업인, 소비자 권익도모		9,732,904	11.6%	10,016,856	283,952
	8-			8,978,100		8,913,660	64,440
	8-			75,607		323,107	247,500
	8-			679,197		780,089	100,892
전략목표 9		업궁농산물도매시장 운영 활성화		651,616	0.7%	608,472	43,144
	9-			22,181		22,181	0
	9-			629,435		586,291	43,144

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전략목표 10	반여농산물도매시장 운영 활성화		706,031	0.8%	673,123	32,908
	10-		35,759		35,759	0
	10-		670,272		637,364	32,908
전략목표 11	시민이 즐겨 이용하는 쾌적한 부산남항 관리		770,620	0.9%	750,560	20,060
	11-		663,536		643,476	20,060
	11-		35,097		35,097	0
	11-		71,987		71,987	0
전략목표 12	해양자연사 자료 보존 및 시민이용 활성화		258,504	0.9%	257,544	960
	12-		236,006		235,046	960
	12-		22,498		22,498	0

★ : 비예산, 재배정예산, 이체예산

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	2006	2007	2008	
1 :				
1- :				
	10	10	10	
()	4 (45%)	4 (53%)	4 (60%)	.
()	4 (62%)	4 (75%)	4 (88%)	.
	2 4	2 4	3 4	
	1 3	1 3	1 3	
, BPA ()	3 (80%)	3 (80%)	3 (80%)	
1- :				

		2006	2007	2008	
		5	5	5	
		가			
		4 4	4 4	4 4	
	()	7 (128)	5 (149)		
1- : MT , , ,					
		BTL			
		12/36	7/36	8/36	

		2006	2007	2008	
MT		4 ¹	4 ¹	2	

