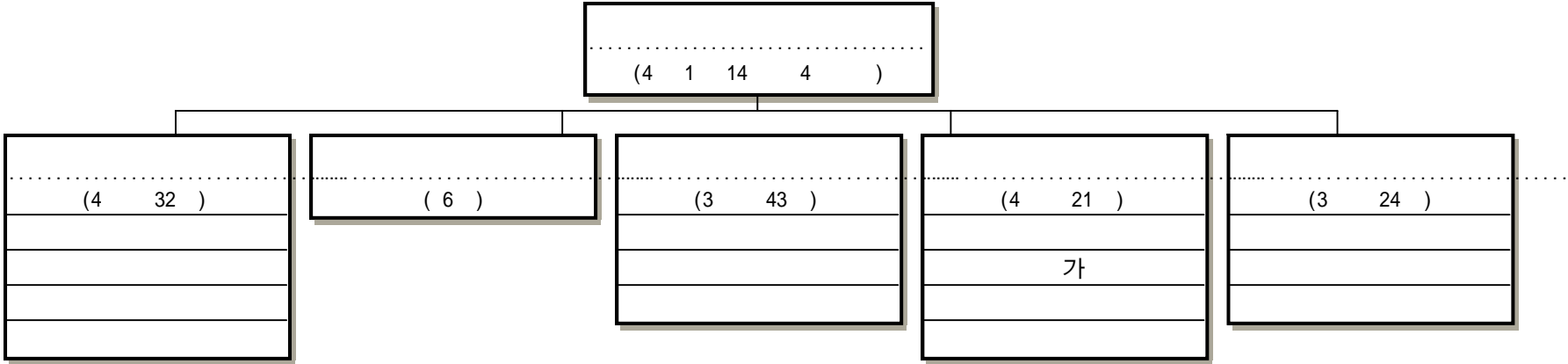


2007 2 가

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

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

		(%)		(%)		(%)
	133,618,722	100.0 %	110,971,568	100.0 %	22,647,154	20.4 %
	96,347,911	72.2 %	83,295,981	75.2 %	13,051,930	15.7 %
	15,029,477	11.2 %	15,424,227	13.8 %	394,750	2.6 %
	22,241,334	16.6 %	12,251,360	11.0 %	9,989,974	81.5 %
	133,618,722	100.0 %	110,971,568	100.0 %	22,647,154	20.4 %
	96,347,911	72.2 %	83,295,981	75.2 %	13,051,930	15.7 %
	15,029,477	11.2 %	15,424,227	13.8 %	394,750	2.6 %
	22,241,334	16.6 %	12,251,360	11.0 %	9,989,974	81.5 %
	22,571,517	100.0 %	20,504,167	100.0 %	2,067,350	10.1 %
	13,706,960	60.8 %	11,352,960	55.4 %	2,354,000	20.7 %
	6,177,557	27.3 %	6,464,207	31.5 %	286,650	4.4 %
	2,687,000	11.9 %	2,687,000	13.1 %	0	0.0 %
	82,222	100.0 %	82,222	100.0 %	0	0.0 %
	62,108	75.6 %	62,108	75.6 %	0	0.0 %
	20,114	24.4 %	20,114	24.4 %	0	0.0 %
	0	0.0 %	0	0.0 %	0	0.0 %
	43,577,911	100.0 %	22,735,652	100.0 %	20,842,259	91.7 %
	32,673,111	75.1 %	21,838,111	96.2 %	10,835,000	49.6 %

		(%)		(%)		(%)
	86,442	0.1 %	86,442	0.3 %	0	0.0 %
	10,818,358	24.8 %	811,099	3.5 %	10,007,259	1,233.8 %
	45,514,389	100.0 %	45,517,389	100.0 %	3,000	0.0 %
	37,920,127	83.4 %	37,923,127	83.4 %	3,000	0.0 %
	92,923	0.2 %	92,923	0.2 %	0	0.0 %
	7,501,339	16.4 %	7,501,339	16.4 %	0	0.0 %
	10,962,931	100.0 %	11,082,810	100.0 %	119,879	1.1 %
	9,630,310	88.0 %	9,732,904	88.0 %	102,594	1.1 %
	97,984	0.8 %	97,984	0.8 %	0	0.0 %
	1,234,637	11.2 %	1,251,922	11.2 %	17,285	1.4 %
	3,452,098	100.0 %	3,496,614	100.0 %	44,516	1.3 %
	651,616	18.9 %	651,616	18.7 %	0	0.0 %
	2,800,482	81.1 %	2,844,998	81.3 %	44,516	1.6 %
	0	0.0 %	0	0.0 %	0	0.0 %
	3,885,965	100.0 %	3,944,333	100.0 %	58,368	1.5 %
	692,555	17.9 %	706,031	17.9 %	13,476	1.9 %
	3,193,410	82.1 %	3,238,302	82.1 %	44,892	1.4 %
	0	0.0 %	0	0.0 %	0	0.0 %

			(%)		(%)		(%)
		1,833,487	100.0 %	1,843,170	100.0 %	9,683	0.5 %
		762,620	41.6 %	770,620	41.9 %	8,000	1.0 %
		1,070,867	58.4 %	1,072,550	58.1 %	1,683	0.2 %
		0	0.0 %	0	0.0 %	0	0.0 %
		1,738,202	100.0 %	1,765,211	100.0 %	27,009	1.5 %
		248,504	14.3 %	258,504	14.7 %	10,000	3.9 %
		1,489,698	85.7 %	1,506,707	85.3 %	17,009	1.1 %
		0	0.0 %	0	0.0 %	0	0.0 %

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			96,347,911	100.0%	83,295,981	13,051,930
전략목표 1	부산환경쟁력강화를 위한 정책협력강화 및 해안관리 강화		13,706,960	14.2%	11,352,960	2,354,000
1-			115,916		115,916	0
1-			8,421,648		6,067,648	2,354,000
1-	MT , , ,		5,169,396		5,169,396	0
1- ★			0		0	0
전략목표 2	북항재개발사업의 성공적 추진		62,108	0%	62,108	0
2-			40,295		40,295	0
2-	KTX		21,813		21,813	0
전략목표 3	수산 기반시설 확충으로 도시형 어업환경 구축		22,321,483	23.1%	14,726,483	7,595,000
3-			21,060,462		13,465,462	7,595,000

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	3-			1,261,021		1,261,021 0
전략목표 4	국제수산물류·무역 기능 강화 및 유통 혁신			671,628	0.6%	671,628 0
	4-			671,628		671,628 0
전략목표 5	해양과학기술산업 육성으로 21C 해양수산업 비전 제			9,680,000	10.0%	6,440,000 3,240,000
	5-			9,680,000		6,440,000 3,240,000
전략목표 6	수산기반 시설 확충으로 도시형 어업환경 구축			7,796,902	8.0%	7,796,902 0
	6-			4,150,805		4,150,805 0
	6-			1,837,378		1,837,378 0
	6-			1,808,719		1,808,719 0
전략목표 7	국제수산물류·무역 기능 강화 및 유통 혁신			30,123,225	31.2%	30,126,225 3,000
	7-			29,994,847		29,994,847 0
	7-			128,378		131,378 3,000
전략목표 8	농·축산물 생산유통 혁신으로 농업인, 소비자 권익도모			9,630,310	9.9%	9,732,904 102,594
	8-			8,862,349		8,978,100 115,751
	8-			75,607		75,607 0
	8-			692,354		679,197 13,157
전략목표 9	임금농산물도매시장 운영 활성화			651,616	0.6%	651,616 0
	9-			22,181		22,181 0
	9-			629,435		629,435 0

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전략목표 10	반여농산물도매시장 운영 활성화		692,555	0.7%	706,031	13,476
	10-		35,759		35,759	0
	10-		656,796		670,272	13,476
전략목표 11	시민이 즐겨 이용하는 쾌적한 부산남항 관리		762,620	0.7%	770,620	8,000
	11-		649,536		663,536	14,000
	11-		35,097		35,097	0
	11-		77,987		71,987	6,000
전략목표 12	해양자연사 자료 보존 및 시민이용 활성화		248,504	1.0%	258,504	10,000
	12-		226,006		236,006	10,000
	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	$\frac{1}{4}$	$\frac{1}{4}$	2	

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	22,571,517	20,504,167	2,067,350	[2,354,000]
	13,706,960	11,352,960	2,354,000	[2,354,000]
1 :	13,706,960	11,352,960	2,354,000	[2,354,000]
1- :	8,421,648	6,067,648	2,354,000	[2,354,000]
	4,311,648	1,957,648	2,354,000	[2,354,000]
				(3130-3131-210-308-08)
				(2,354,000) = 2,354,000
	6,177,557	6,464,207	286,650	
				(3130-3131-110-101-01)
				= 3,161,660
				3,161,660,000 - 3,369,734,000 = 208,074
				= 235,778
				235,778,000 - 255,542,000 = 19,764
				(3130-3131-110-101-02)
				= 529,789
				529,789,000 - 548,275,000 = 18,486
				= 447,420
				447,420,000 - 492,651,000 = 45,231
				(3130-3131-110-101-03)
				= 194,019

				<div> <div>194,019,000 -</div> <div>199,680,000 =</div> <div>5,661</div> </div> <div>(3130-3131-110-101-04)</div> <div> <div>= 187,076</div> <div>187,076,000 -</div> <div>190,800,000 =</div> <div>3,724</div> </div> <div>(3130-3131-110-101-05) 가</div> <div> <div>가</div> <div>= 293,141</div> <div>293,141,000 -</div> <div>309,689,000 =</div> <div>16,548</div> </div> <div>(3130-3131-110-101-06) 가</div> <div> <div>가</div> <div>= 497,867</div> <div>497,867,000 -</div> <div>516,148,000 =</div> <div>18,281</div> </div> <div>(3130-3131-110-101-07) 가</div> <div> <div>가</div> <div>= 144,483</div> <div>144,483,000 -</div> <div>90,666,000 = 가</div> <div>53,817</div> </div> <div>(3130-3131-110-101-08)</div> <div> <div>= 42,304</div> <div>42,304,000 -</div> <div>41,579,000 = 가</div> <div>725</div> </div> <div>(3130-3131-120-204-01)</div> <div> <div>= 24,900</div> <div>24,900,000 -</div> <div>24,000,000 = 가</div> <div>900</div> </div> <div>(3130-3131-120-204-02)</div>

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				<div><div>= 241,014</div><div>241,014,000 - 245,700,000 = 4,686</div><div>(3130-3131-120-204-03)</div><div>= 70,363</div><div>70,363,000 - 72,000,000 = 1,637</div></div>