

# 세 출 총 괄 표(사업별)

2020년도 추경 3 회 [ 일반회계 ]

【 사 업 별 】

(단위:천원)

| 실국·부서   | 예산액           | 정책사업        |        | 행정운영경비      |        | 재무활동       |        |
|---------|---------------|-------------|--------|-------------|--------|------------|--------|
|         |               |             | 구성비    |             | 구성비    |            | 구성비    |
| 총 계     | 1,025,608,376 | 868,790,035 | 84.71% | 105,279,809 | 10.27% | 51,538,532 | 5.03%  |
| 의회사무국   | 1,442,576     | 1,366,776   | 94.75% | 75,800      | 5.25%  | 0          | 0.00%  |
| 의회사무국   | 1,442,576     | 1,366,776   | 94.75% | 75,800      | 5.25%  | 0          | 0.00%  |
| 기획예산담당관 | 50,031,491    | 40,571,749  | 81.09% | 219,740     | 0.44%  | 9,240,002  | 18.47% |
| 기획예산담당관 | 50,031,491    | 40,571,749  | 81.09% | 219,740     | 0.44%  | 9,240,002  | 18.47% |
| 감사법무담당관 | 321,806       | 255,092     | 79.27% | 66,714      | 20.73% | 0          | 0.00%  |
| 감사법무담당관 | 321,806       | 255,092     | 79.27% | 66,714      | 20.73% | 0          | 0.00%  |
| 홍보담당관   | 1,567,676     | 1,500,076   | 95.69% | 67,600      | 4.31%  | 0          | 0.00%  |
| 홍보담당관   | 1,567,676     | 1,500,076   | 95.69% | 67,600      | 4.31%  | 0          | 0.00%  |
| 시정혁신담당관 | 1,831,213     | 1,588,748   | 86.76% | 42,465      | 2.32%  | 200,000    | 10.92% |
| 시정혁신담당관 | 1,831,213     | 1,588,748   | 86.76% | 42,465      | 2.32%  | 200,000    | 10.92% |
| 경제산업국   | 125,079,113   | 124,539,100 | 99.57% | 540,013     | 0.43%  | 0          | 0.00%  |
| 일자리정책과  | 31,332,598    | 31,223,315  | 99.65% | 109,283     | 0.35%  | 0          | 0.00%  |
| 조선경제과   | 25,960,708    | 25,880,568  | 99.69% | 80,140      | 0.31%  | 0          | 0.00%  |
| 산단추진과   | 70,834        | 21,180      | 29.90% | 49,654      | 70.10% | 0          | 0.00%  |
| 투자유치과   | 8,633,637     | 8,579,477   | 99.37% | 54,160      | 0.63%  | 0          | 0.00%  |
| 해양항만과   | 38,064,706    | 37,939,230  | 99.67% | 125,476     | 0.33%  | 0          | 0.00%  |
| 어업진흥과   | 21,016,630    | 20,895,330  | 99.42% | 121,300     | 0.58%  | 0          | 0.00%  |
| 행정국     | 130,694,907   | 34,253,006  | 26.21% | 96,441,901  | 73.79% | 0          | 0.00%  |
| 행정과     | 118,579,818   | 22,674,267  | 19.12% | 95,905,551  | 80.88% | 0          | 0.00%  |
| 세무과     | 1,083,634     | 847,235     | 78.18% | 236,399     | 21.82% | 0          | 0.00%  |
| 회계과     | 7,630,054     | 7,490,989   | 98.18% | 139,065     | 1.82%  | 0          | 0.00%  |
| 민원봉사과   | 277,866       | 209,900     | 75.54% | 67,966      | 24.46% | 0          | 0.00%  |
| 정보통신과   | 3,123,535     | 3,030,615   | 97.03% | 92,920      | 2.97%  | 0          | 0.00%  |
| 주민생활국   | 367,799,086   | 364,616,633 | 99.13% | 1,375,345   | 0.37%  | 1,807,108  | 0.49%  |
| 주민생활과   | 97,457,039    | 95,771,716  | 98.27% | 235,674     | 0.24%  | 1,449,649  | 1.49%  |
| 사회복지과   | 149,140,457   | 148,789,141 | 99.76% | 313,316     | 0.21%  | 38,000     | 0.03%  |
| 여성가족과   | 85,908,054    | 85,384,861  | 99.39% | 523,193     | 0.61%  | 0          | 0.00%  |
| 교육체육과   | 27,810,046    | 27,331,965  | 98.28% | 158,622     | 0.57%  | 319,459    | 1.15%  |
| 환경과     | 6,698,237     | 6,613,317   | 98.73% | 84,920      | 1.27%  | 0          | 0.00%  |
| 위생과     | 785,253       | 725,633     | 92.41% | 59,620      | 7.59%  | 0          | 0.00%  |

(단위:천원)

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|--------|-------------|-------------|--------|-----------|--------|------------|--------|
|        |             |             | 구성비    |           | 구성비    |            | 구성비    |
| 관광국    | 64,178,157  | 63,689,950  | 99.24% | 488,207   | 0.76%  | 0          | 0.00%  |
| 관광진흥과  | 6,319,666   | 6,234,466   | 98.65% | 85,200    | 1.35%  | 0          | 0.00%  |
| 관광마케팅과 | 1,821,530   | 1,771,395   | 97.25% | 50,135    | 2.75%  | 0          | 0.00%  |
| 문화예술과  | 6,933,138   | 6,877,157   | 99.19% | 55,981    | 0.81%  | 0          | 0.00%  |
| 산림녹지과  | 27,182,811  | 27,062,910  | 99.56% | 119,901   | 0.44%  | 0          | 0.00%  |
| 교통행정과  | 21,798,447  | 21,669,497  | 99.41% | 128,950   | 0.59%  | 0          | 0.00%  |
| 차량등록과  | 122,565     | 74,525      | 60.80% | 48,040    | 39.20% | 0          | 0.00%  |
| 안전도시국  | 148,875,912 | 139,894,602 | 93.97% | 775,810   | 0.52%  | 8,205,500  | 5.51%  |
| 도시계획과  | 5,808,491   | 5,691,511   | 97.99% | 86,980    | 1.50%  | 30,000     | 0.52%  |
| 허가과    | 540,440     | 397,640     | 73.58% | 142,800   | 26.42% | 0          | 0.00%  |
| 안전총괄과  | 26,001,596  | 19,310,830  | 74.27% | 116,666   | 0.45%  | 6,574,100  | 25.28% |
| 도로과    | 68,655,318  | 68,028,725  | 99.09% | 125,193   | 0.18%  | 501,400    | 0.73%  |
| 도시재생과  | 39,397,867  | 38,205,907  | 96.97% | 91,960    | 0.23%  | 1,100,000  | 2.79%  |
| 건축과    | 5,851,483   | 5,734,402   | 98.00% | 117,081   | 2.00%  | 0          | 0.00%  |
| 토지정보과  | 2,620,717   | 2,525,587   | 96.37% | 95,130    | 3.63%  | 0          | 0.00%  |
| 보건소    | 20,192,548  | 18,560,744  | 91.92% | 1,631,804 | 8.08%  | 0          | 0.00%  |
| 보건과    | 12,891,069  | 12,122,305  | 94.04% | 768,764   | 5.96%  | 0          | 0.00%  |
| 건강증진과  | 7,301,479   | 6,438,439   | 88.18% | 863,040   | 11.82% | 0          | 0.00%  |
| 농업기술센터 | 51,861,223  | 51,239,820  | 98.80% | 621,403   | 1.20%  | 0          | 0.00%  |
| 농업정책과  | 16,095,226  | 15,806,361  | 98.21% | 288,865   | 1.79%  | 0          | 0.00%  |
| 농업지원과  | 28,806,287  | 28,695,227  | 99.61% | 111,060   | 0.39%  | 0          | 0.00%  |
| 농업육성과  | 6,959,710   | 6,738,232   | 96.82% | 221,478   | 3.18%  | 0          | 0.00%  |
| 환경사업소  | 52,566,231  | 20,246,330  | 38.52% | 233,979   | 0.45%  | 32,085,922 | 61.04% |
| 자원순환과  | 19,650,244  | 17,619,103  | 89.66% | 185,619   | 0.94%  | 1,845,522  | 9.39%  |
| 상하수도과  | 31,334,665  | 1,094,265   | 3.49%  | 0         | 0.00%  | 30,240,400 | 96.51% |
| 하수운영과  | 1,581,322   | 1,532,962   | 96.94% | 48,360    | 3.06%  | 0          | 0.00%  |
| 읍면동    | 9,166,437   | 6,467,409   | 70.56% | 2,699,028 | 29.44% | 0          | 0.00%  |
| 일운면    | 504,306     | 368,246     | 73.02% | 136,060   | 26.98% | 0          | 0.00%  |
| 동부면    | 480,906     | 378,566     | 78.72% | 102,340   | 21.28% | 0          | 0.00%  |
| 남부면    | 522,271     | 406,057     | 77.75% | 116,214   | 22.25% | 0          | 0.00%  |
| 거제면    | 517,996     | 389,496     | 75.19% | 128,500   | 24.81% | 0          | 0.00%  |

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|-------|---------|---------|--------|---------|--------|------|-------|
|       |         |         | 구성비    |         | 구성비    |      | 구성비   |
| 둔덕면   | 488,648 | 370,276 | 75.78% | 118,372 | 24.22% | 0    | 0.00% |
| 사등면   | 668,593 | 489,753 | 73.25% | 178,840 | 26.75% | 0    | 0.00% |
| 연초면   | 584,205 | 405,369 | 69.39% | 178,836 | 30.61% | 0    | 0.00% |
| 하청면   | 590,867 | 392,331 | 66.40% | 198,536 | 33.60% | 0    | 0.00% |
| 장목면   | 582,771 | 452,611 | 77.67% | 130,160 | 22.33% | 0    | 0.00% |
| 장승포동  | 453,780 | 332,396 | 73.25% | 121,384 | 26.75% | 0    | 0.00% |
| 능포동   | 341,106 | 217,006 | 63.62% | 124,100 | 36.38% | 0    | 0.00% |
| 아주동   | 491,060 | 337,116 | 68.65% | 153,944 | 31.35% | 0    | 0.00% |
| 옥포1동  | 314,446 | 216,336 | 68.80% | 98,110  | 31.20% | 0    | 0.00% |
| 옥포2동  | 592,932 | 420,056 | 70.84% | 172,876 | 29.16% | 0    | 0.00% |
| 장평동   | 529,506 | 336,506 | 63.55% | 193,000 | 36.45% | 0    | 0.00% |
| 고현동   | 623,056 | 408,466 | 65.56% | 214,590 | 34.44% | 0    | 0.00% |
| 상문동   | 503,192 | 316,306 | 62.86% | 186,886 | 37.14% | 0    | 0.00% |
| 수양동   | 376,796 | 230,516 | 61.18% | 146,280 | 38.82% | 0    | 0.00% |