

세 출 총 괄 표(사업별)

2021년도 추경 2 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,117,503,221	931,106,403	83.32%	114,352,987	10.23%	72,043,831	6.45%
의회사무국	1,478,803	1,393,553	94.24%	85,250	5.76%	0	0.00%
의회사무국	1,478,803	1,393,553	94.24%	85,250	5.76%	0	0.00%
기획예산담당관	61,245,367	50,806,191	82.96%	141,780	0.23%	10,297,396	16.81%
기획예산담당관	61,245,367	50,806,191	82.96%	141,780	0.23%	10,297,396	16.81%
감사법무담당관	342,394	264,534	77.26%	77,860	22.74%	0	0.00%
감사법무담당관	342,394	264,534	77.26%	77,860	22.74%	0	0.00%
홍보담당관	1,678,860	1,628,880	97.02%	49,980	2.98%	0	0.00%
홍보담당관	1,678,860	1,628,880	97.02%	49,980	2.98%	0	0.00%
시정혁신담당관	2,379,990	2,130,010	89.50%	49,980	2.10%	200,000	8.40%
시정혁신담당관	2,379,990	2,130,010	89.50%	49,980	2.10%	200,000	8.40%
미래성장국	131,646,097	131,196,551	99.66%	449,546	0.34%	0	0.00%
미래전략과	3,671,578	3,611,631	98.37%	59,947	1.63%	0	0.00%
조선산업일자리과	30,339,253	30,251,424	99.71%	87,829	0.29%	0	0.00%
생활경제과	24,206,465	24,153,565	99.78%	52,900	0.22%	0	0.00%
도시재생과	13,334,308	13,286,188	99.64%	48,120	0.36%	0	0.00%
해양항만과	39,541,827	39,440,577	99.74%	101,250	0.26%	0	0.00%
바다자원과	20,552,666	20,453,166	99.52%	99,500	0.48%	0	0.00%
행정국	133,553,986	32,531,304	24.36%	101,022,682	75.64%	0	0.00%
행정과	114,436,072	13,863,423	12.11%	100,572,649	87.89%	0	0.00%
세무과	720,730	560,510	77.77%	160,220	22.23%	0	0.00%
체납관리과	277,019	229,139	82.72%	47,880	17.28%	0	0.00%
회계과	14,681,109	14,585,309	99.35%	95,800	0.65%	0	0.00%
민원과	285,205	217,672	76.32%	67,533	23.68%	0	0.00%
정보통신과	3,153,851	3,075,251	97.51%	78,600	2.49%	0	0.00%
관광국	83,349,292	82,931,462	99.50%	417,830	0.50%	0	0.00%
관광과	11,884,130	11,786,510	99.18%	97,620	0.82%	0	0.00%
생활체육과	13,195,790	13,153,790	99.68%	42,000	0.32%	0	0.00%
문화예술과	6,982,029	6,933,909	99.31%	48,120	0.69%	0	0.00%
산림녹지과	23,954,198	23,872,138	99.66%	82,060	0.34%	0	0.00%
교통과	27,239,440	27,125,790	99.58%	113,650	0.42%	0	0.00%

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
차량등록과	93,705	59,325	63.31%	34,380	36.69%	0	0.00%
행복생활국	313,135,131	309,755,884	98.92%	1,514,049	0.48%	1,865,198	0.60%
생활지원과	42,565,844	40,584,421	95.35%	348,973	0.82%	1,632,450	3.84%
아동돌봄과	103,445,632	103,131,777	99.70%	313,855	0.30%	0	0.00%
노인장애인과	128,136,603	128,064,123	99.94%	63,480	0.05%	9,000	0.01%
여성가족과	14,589,398	14,029,867	96.16%	559,531	3.84%	0	0.00%
평생교육과	14,398,797	14,076,619	97.76%	98,430	0.68%	223,748	1.55%
환경과	9,097,337	9,026,657	99.22%	70,680	0.78%	0	0.00%
위생과	901,520	842,420	93.44%	59,100	6.56%	0	0.00%
안전도시국	112,957,701	102,744,158	90.96%	602,623	0.53%	9,610,920	8.51%
시민안전과	25,744,896	24,196,976	93.99%	105,120	0.41%	1,442,800	5.60%
도시계획과	4,467,198	3,321,518	74.35%	70,680	1.58%	1,075,000	24.06%
허가과	218,640	102,840	47.04%	115,800	52.96%	0	0.00%
도로과	63,298,245	62,673,602	99.01%	131,523	0.21%	493,120	0.78%
건축과	15,625,869	8,932,629	57.17%	93,240	0.60%	6,600,000	42.24%
토지정보과	3,602,853	3,516,593	97.61%	86,260	2.39%	0	0.00%
보건소	22,161,407	20,159,651	90.97%	2,001,756	9.03%	0	0.00%
보건과	8,069,322	6,759,576	83.77%	1,309,746	16.23%	0	0.00%
건강증진과	6,255,951	5,745,661	91.84%	510,290	8.16%	0	0.00%
감염관리과	7,836,134	7,654,414	97.68%	181,720	2.32%	0	0.00%
농업기술센터	61,127,087	60,554,533	99.06%	572,554	0.94%	0	0.00%
농업정책과	23,239,273	22,954,482	98.77%	284,791	1.23%	0	0.00%
농업지원과	31,059,449	30,974,189	99.73%	85,260	0.27%	0	0.00%
농업관광과	6,828,365	6,625,862	97.03%	202,503	2.97%	0	0.00%
환경사업소	182,591,974	127,779,786	69.98%	4,741,871	2.60%	50,070,317	27.42%
자원순환과	29,014,918	20,929,227	72.13%	167,740	0.58%	7,917,951	27.29%
상하수도과	138,422,085	91,740,008	66.28%	4,529,711	3.27%	42,152,366	30.45%
하수운영과	15,154,971	15,110,551	99.71%	44,420	0.29%	0	0.00%
읍면동	9,855,132	7,229,906	73.36%	2,625,226	26.64%	0	0.00%
일운면	531,064	398,324	75.00%	132,740	25.00%	0	0.00%
동부면	474,764	383,324	80.74%	91,440	19.26%	0	0.00%

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
남부면	508,244	396,364	77.99%	111,880	22.01%	0	0.00%
거제면	541,454	427,574	78.97%	113,880	21.03%	0	0.00%
둔덕면	484,926	385,754	79.55%	99,172	20.45%	0	0.00%
사등면	661,588	491,568	74.30%	170,020	25.70%	0	0.00%
연초면	634,783	482,647	76.03%	152,136	23.97%	0	0.00%
하청면	619,505	478,609	77.26%	140,896	22.74%	0	0.00%
장목면	685,926	552,986	80.62%	132,940	19.38%	0	0.00%
장승포동	586,350	406,074	69.25%	180,276	30.75%	0	0.00%
능포동	477,864	365,684	76.52%	112,180	23.48%	0	0.00%
아주동	608,642	393,194	64.60%	215,448	35.40%	0	0.00%
옥포1동	383,174	291,614	76.10%	91,560	23.90%	0	0.00%
옥포2동	637,590	462,434	72.53%	175,156	27.47%	0	0.00%
장평동	523,364	337,964	64.58%	185,400	35.42%	0	0.00%
고현동	549,310	362,144	65.93%	187,166	34.07%	0	0.00%
상문동	515,250	330,534	64.15%	184,716	35.85%	0	0.00%
수양동	431,334	283,114	65.64%	148,220	34.36%	0	0.00%