

세 출 총 괄 표(사업별)

2021년도 본예산 [일반회계]

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	871,158,155	714,413,022	82.01%	108,590,550	12.47%	48,154,583	5.53%
의회사무국	1,540,443	1,428,793	92.75%	111,650	7.25%	0	0.00%
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기획예산담당관	48,673,218	39,749,042	81.67%	126,780	0.26%	8,797,396	18.07%
기획예산담당관	48,673,218	39,749,042	81.67%	126,780	0.26%	8,797,396	18.07%
감사법무담당관	323,259	264,159	81.72%	59,100	18.28%	0	0.00%
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홍보담당관	1,635,700	1,587,580	97.06%	48,120	2.94%	0	0.00%
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시정혁신담당관	1,624,218	1,376,098	84.72%	48,120	2.96%	200,000	12.31%
시정혁신담당관	1,624,218	1,376,098	84.72%	48,120	2.96%	200,000	12.31%
경제산업국	95,576,878	95,147,521	99.55%	429,357	0.45%	0	0.00%
일자리정책과	11,715,912	11,622,629	99.20%	93,283	0.80%	0	0.00%
조선경제과	28,718,937	28,659,837	99.79%	59,100	0.21%	0	0.00%
산단추진과	58,254	21,000	36.05%	37,254	63.95%	0	0.00%
투자유치과	167,420	127,520	76.17%	39,900	23.83%	0	0.00%
해양항만과	35,160,012	35,059,692	99.71%	100,320	0.29%	0	0.00%
어업진흥과	19,756,343	19,656,843	99.50%	99,500	0.50%	0	0.00%
행정국	126,202,238	26,176,312	20.74%	100,025,926	79.26%	0	0.00%
행정과	107,937,976	8,431,343	7.81%	99,506,633	92.19%	0	0.00%
세무과	1,026,429	803,249	78.26%	223,180	21.74%	0	0.00%
회계과	13,824,187	13,708,387	99.16%	115,800	0.84%	0	0.00%
민원봉사과	352,905	262,172	74.29%	90,733	25.71%	0	0.00%
정보통신과	3,060,741	2,971,161	97.07%	89,580	2.93%	0	0.00%
주민생활국	298,641,349	295,495,680	98.95%	1,429,602	0.48%	1,716,067	0.57%
주민생활과	25,029,197	23,298,954	93.09%	246,924	0.99%	1,483,319	5.93%
사회복지과	149,895,615	149,559,028	99.78%	327,587	0.22%	9,000	0.01%
여성가족과	90,930,111	90,316,940	99.33%	613,171	0.67%	0	0.00%
교육체육과	23,483,594	23,147,706	98.57%	112,140	0.48%	223,748	0.95%
환경과	8,463,712	8,393,032	99.16%	70,680	0.84%	0	0.00%
위생과	839,120	780,020	92.96%	59,100	7.04%	0	0.00%

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			구성비		구성비		구성비
관광국	57,172,655	56,797,075	99.34%	375,580	0.66%	0	0.00%
관광진흥과	5,779,491	5,708,631	98.77%	70,860	1.23%	0	0.00%
관광마케팅과	2,464,880	2,424,980	98.38%	39,900	1.62%	0	0.00%
문화예술과	6,781,266	6,733,146	99.29%	48,120	0.71%	0	0.00%
산림녹지과	21,443,866	21,364,266	99.63%	79,600	0.37%	0	0.00%
교통행정과	20,593,424	20,494,704	99.52%	98,720	0.48%	0	0.00%
차량등록과	109,728	71,348	65.02%	38,380	34.98%	0	0.00%
안전도시국	99,629,095	95,946,582	96.30%	671,593	0.67%	3,010,920	3.02%
도시계획과	1,730,340	1,652,160	95.48%	78,180	4.52%	0	0.00%
허가과	216,440	100,640	46.50%	115,800	53.50%	0	0.00%
안전총괄과	19,787,491	18,255,111	92.26%	89,580	0.45%	1,442,800	7.29%
도로과	39,102,516	38,478,803	98.40%	130,593	0.33%	493,120	1.26%
도시재생과	28,433,728	27,276,468	95.93%	82,260	0.29%	1,075,000	3.78%
건축과	6,781,600	6,692,680	98.69%	88,920	1.31%	0	0.00%
토지정보과	3,576,980	3,490,720	97.59%	86,260	2.41%	0	0.00%
보건소	19,310,154	17,461,718	90.43%	1,848,436	9.57%	0	0.00%
보건과	11,723,980	10,896,446	92.94%	827,534	7.06%	0	0.00%
건강증진과	7,586,174	6,565,272	86.54%	1,020,902	13.46%	0	0.00%
농업기술센터	57,294,750	56,735,006	99.02%	559,744	0.98%	0	0.00%
농업정책과	18,605,351	18,321,490	98.47%	283,861	1.53%	0	0.00%
농업지원과	32,189,836	32,104,576	99.74%	85,260	0.26%	0	0.00%
농업육성과	6,499,563	6,308,940	97.07%	190,623	2.93%	0	0.00%
환경사업소	53,789,600	19,145,680	35.59%	213,720	0.40%	34,430,200	64.01%
자원순환과	19,386,107	17,410,607	89.81%	169,300	0.87%	1,806,200	9.32%
상하수도과	33,167,415	543,415	1.64%	0	0.00%	32,624,000	98.36%
하수운영과	1,236,078	1,191,658	96.41%	44,420	3.59%	0	0.00%
읍면동	9,744,598	7,101,776	72.88%	2,642,822	27.12%	0	0.00%
일운면	529,084	390,724	73.85%	138,360	26.15%	0	0.00%
동부면	484,284	380,444	78.56%	103,840	21.44%	0	0.00%
남부면	510,644	408,764	80.05%	101,880	19.95%	0	0.00%
거제면	539,774	417,974	77.44%	121,800	22.56%	0	0.00%

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둔덕면	478,926	379,754	79.29%	99,172	20.71%	0	0.00%
사등면	645,088	479,168	74.28%	165,920	25.72%	0	0.00%
연초면	623,983	471,847	75.62%	152,136	24.38%	0	0.00%
하청면	626,745	467,809	74.64%	158,936	25.36%	0	0.00%
장목면	663,746	541,786	81.63%	121,960	18.37%	0	0.00%
장승포동	588,710	400,874	68.09%	187,836	31.91%	0	0.00%
능포동	499,984	377,484	75.50%	122,500	24.50%	0	0.00%
아주동	484,788	336,244	69.36%	148,544	30.64%	0	0.00%
옥포1동	381,374	286,814	75.21%	94,560	24.79%	0	0.00%
옥포2동	653,190	478,034	73.18%	175,156	26.82%	0	0.00%
장평동	543,064	336,664	61.99%	206,400	38.01%	0	0.00%
고현동	551,950	348,944	63.22%	203,006	36.78%	0	0.00%
상문동	504,650	322,134	63.83%	182,516	36.17%	0	0.00%
수양동	434,614	276,314	63.58%	158,300	36.42%	0	0.00%