

세출총괄표(사업별)

2022년도 추경 1 회 [일반회계]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	1,137,430,661	921,384,945	81.01%	117,289,533	10.31%	98,756,183	8.68%
의회사무국	2,680,574	1,701,622	63.48%	978,952	36.52%	0	0.00%
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기획예산담당관	89,606,417	41,553,743	46.37%	130,440	0.15%	47,922,234	53.48%
기획예산담당관	89,606,417	41,553,743	46.37%	130,440	0.15%	47,922,234	53.48%
감사법무담당관	360,373	290,353	80.57%	70,020	19.43%	0	0.00%
감사법무담당관	360,373	290,353	80.57%	70,020	19.43%	0	0.00%
홍보담당관	1,921,340	1,843,580	95.95%	77,760	4.05%	0	0.00%
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시정혁신담당관	1,762,773	1,509,133	85.61%	53,640	3.04%	200,000	11.35%
시정혁신담당관	1,762,773	1,509,133	85.61%	53,640	3.04%	200,000	11.35%
미래성장국	150,950,130	150,475,550	99.69%	474,580	0.31%	0	0.00%
미래전략과	8,936,580	8,850,720	99.04%	85,860	0.96%	0	0.00%
조선산업일자리과	24,269,737	24,202,017	99.72%	67,720	0.28%	0	0.00%
생활경제과	28,734,482	28,675,382	99.79%	59,100	0.21%	0	0.00%
도시재생과	12,725,021	12,664,061	99.52%	60,960	0.48%	0	0.00%
해양항만과	46,945,500	46,841,460	99.78%	104,040	0.22%	0	0.00%
바다자원과	29,338,810	29,241,910	99.67%	96,900	0.33%	0	0.00%
행정국	130,156,729	22,845,817	17.55%	107,310,912	82.45%	0	0.00%
행정과	118,525,376	11,676,532	9.85%	106,848,844	90.15%	0	0.00%
세무과	620,635	502,847	81.02%	117,788	18.98%	0	0.00%
체납관리과	239,724	166,044	69.26%	73,680	30.74%	0	0.00%
회계과	6,767,886	6,664,866	98.48%	103,020	1.52%	0	0.00%
민원과	334,586	241,186	72.08%	93,400	27.92%	0	0.00%
정보통신과	3,668,522	3,594,342	97.98%	74,180	2.02%	0	0.00%
관광국	111,532,891	111,121,271	99.63%	411,620	0.37%	0	0.00%
관광과	17,409,680	17,316,260	99.46%	93,420	0.54%	0	0.00%
생활체육과	17,852,328	17,807,868	99.75%	44,460	0.25%	0	0.00%
문화예술과	8,039,090	7,990,970	99.40%	48,120	0.60%	0	0.00%
산림녹지과	26,112,950	26,023,370	99.66%	89,580	0.34%	0	0.00%
교통과	42,012,678	41,930,418	99.80%	82,260	0.20%	0	0.00%

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			구성비		구성비		구성비
차량등록과	106,165	52,385	49.34%	53,780	50.66%	0	0.00%
행복생활국	356,067,589	352,411,025	98.97%	1,639,452	0.46%	2,017,112	0.57%
생활지원과	58,435,146	56,313,283	96.37%	303,872	0.52%	1,817,991	3.11%
아동돌봄과	102,980,206	102,602,366	99.63%	377,840	0.37%	0	0.00%
노인장애인과	143,060,890	142,988,530	99.95%	63,360	0.04%	9,000	0.01%
여성가족과	20,368,267	19,742,147	96.93%	626,120	3.07%	0	0.00%
평생교육과	16,041,274	15,727,673	98.05%	123,480	0.77%	190,121	1.19%
환경과	14,313,803	14,243,123	99.51%	70,680	0.49%	0	0.00%
위생과	868,003	793,903	91.46%	74,100	8.54%	0	0.00%
안전도시국	114,551,007	110,671,387	96.61%	609,180	0.53%	3,270,440	2.86%
시민안전과	26,527,135	24,973,635	94.14%	117,900	0.44%	1,435,600	5.41%
도시계획과	4,660,308	3,234,108	69.40%	76,200	1.64%	1,350,000	28.97%
허가과	224,924	112,784	50.14%	112,140	49.86%	0	0.00%
도로과	68,605,351	68,015,631	99.14%	104,880	0.15%	484,840	0.71%
건축과	10,918,446	10,806,306	98.97%	112,140	1.03%	0	0.00%
토지정보과	3,614,843	3,528,923	97.62%	85,920	2.38%	0	0.00%
보건소	27,167,963	25,092,428	92.36%	2,075,535	7.64%	0	0.00%
보건과	5,896,548	4,544,462	77.07%	1,352,086	22.93%	0	0.00%
건강증진과	8,541,191	7,964,462	93.25%	576,729	6.75%	0	0.00%
감염관리과	12,730,224	12,583,504	98.85%	146,720	1.15%	0	0.00%
농업기술센터	72,790,491	72,195,569	99.18%	594,922	0.82%	0	0.00%
농업정책과	32,816,772	32,536,844	99.15%	279,928	0.85%	0	0.00%
농업지원과	30,604,336	30,496,516	99.65%	107,820	0.35%	0	0.00%
농업관광과	9,369,383	9,162,209	97.79%	207,174	2.21%	0	0.00%
환경사업소	67,808,977	22,298,120	32.88%	164,460	0.24%	45,346,397	66.87%
자원순환과	22,626,371	20,689,534	91.44%	120,440	0.53%	1,816,397	8.03%
상하수도과	43,941,415	411,415	0.94%	0	0.00%	43,530,000	99.06%
하수운영과	1,241,191	1,197,171	96.45%	44,020	3.55%	0	0.00%
읍면동	10,073,407	7,375,347	73.22%	2,698,060	26.78%	0	0.00%
일운면	538,032	402,172	74.75%	135,860	25.25%	0	0.00%
동부면	525,402	417,862	79.53%	107,540	20.47%	0	0.00%

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남부면	475,233	359,355	75.62%	115,878	24.38%	0	0.00%
거제면	560,192	421,592	75.26%	138,600	24.74%	0	0.00%
둔덕면	561,564	461,072	82.10%	100,492	17.90%	0	0.00%
사등면	723,071	541,651	74.91%	181,420	25.09%	0	0.00%
연초면	603,101	454,665	75.39%	148,436	24.61%	0	0.00%
하청면	628,563	475,627	75.67%	152,936	24.33%	0	0.00%
장목면	622,462	499,002	80.17%	123,460	19.83%	0	0.00%
장승포동	485,332	354,292	73.00%	131,040	27.00%	0	0.00%
능포동	511,202	388,702	76.04%	122,500	23.96%	0	0.00%
아주동	569,182	369,742	64.96%	199,440	35.04%	0	0.00%
옥포1동	445,192	340,632	76.51%	104,560	23.49%	0	0.00%
옥포2동	682,208	490,252	71.86%	191,956	28.14%	0	0.00%
장평동	531,242	343,842	64.72%	187,400	35.28%	0	0.00%
고현동	653,559	438,493	67.09%	215,066	32.91%	0	0.00%
상문동	527,178	339,262	64.35%	187,916	35.65%	0	0.00%
수양동	430,692	277,132	64.35%	153,560	35.65%	0	0.00%