

세 출 총 괄 표(사업별)

2022년도 추경 2 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,404,438,345	1,067,435,035	76.00%	120,023,974	8.55%	216,979,336	15.45%
의회사무국	2,480,607	1,501,655	60.54%	978,952	39.46%	0	0.00%
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기획예산담당관	191,934,525	32,159,051	16.76%	103,240	0.05%	159,672,234	83.19%
기획예산담당관	191,934,525	32,159,051	16.76%	103,240	0.05%	159,672,234	83.19%
감사법무담당관	339,355	288,095	84.89%	51,260	15.11%	0	0.00%
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홍보담당관	1,863,226	1,792,481	96.20%	70,745	3.80%	0	0.00%
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시정혁신담당관	1,387,592	1,148,352	82.76%	39,240	2.83%	200,000	14.41%
시정혁신담당관	1,387,592	1,148,352	82.76%	39,240	2.83%	200,000	14.41%
미래성장국	158,783,006	158,395,176	99.76%	387,830	0.24%	0	0.00%
미래전략과	8,817,292	8,750,232	99.24%	67,060	0.76%	0	0.00%
조선산업일자리과	23,366,832	23,324,212	99.82%	42,620	0.18%	0	0.00%
생활경제과	29,372,286	29,331,436	99.86%	40,850	0.14%	0	0.00%
도시재생과	10,851,442	10,790,482	99.44%	60,960	0.56%	0	0.00%
해양항만과	54,801,247	54,721,807	99.86%	79,440	0.14%	0	0.00%
바다자원과	31,573,907	31,477,007	99.69%	96,900	0.31%	0	0.00%
행정국	128,019,596	21,812,195	17.04%	106,207,401	82.96%	0	0.00%
행정과	116,792,900	10,924,735	9.35%	105,868,165	90.65%	0	0.00%
세무과	581,624	479,388	82.42%	102,236	17.58%	0	0.00%
체납관리과	193,231	152,231	78.78%	41,000	21.22%	0	0.00%
회계과	6,664,656	6,585,936	98.82%	78,720	1.18%	0	0.00%
민원과	250,193	192,093	76.78%	58,100	23.22%	0	0.00%
정보통신과	3,536,992	3,477,812	98.33%	59,180	1.67%	0	0.00%
관광국	112,704,616	112,330,336	99.67%	374,280	0.33%	0	0.00%
관광과	18,167,687	18,074,267	99.49%	93,420	0.51%	0	0.00%
생활체육과	17,227,549	17,189,889	99.78%	37,660	0.22%	0	0.00%
문화예술과	8,103,556	8,069,036	99.57%	34,520	0.43%	0	0.00%
산림녹지과	26,117,323	26,027,743	99.66%	89,580	0.34%	0	0.00%
교통과	43,003,276	42,921,016	99.81%	82,260	0.19%	0	0.00%

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			구성비		구성비		구성비
차량등록과	85,225	48,385	56.77%	36,840	43.23%	0	0.00%
행복생활국	356,073,949	352,501,841	99.00%	1,554,996	0.44%	2,017,112	0.57%
생활지원과	63,245,994	61,067,148	96.55%	360,855	0.57%	1,817,991	2.87%
아동돌봄과	95,706,323	95,350,283	99.63%	356,040	0.37%	0	0.00%
노인장애인과	145,649,459	145,582,859	99.95%	57,600	0.04%	9,000	0.01%
여성가족과	20,144,147	19,563,870	97.12%	580,277	2.88%	0	0.00%
평생교육과	15,588,968	15,310,367	98.21%	88,480	0.57%	190,121	1.22%
환경과	14,898,991	14,839,111	99.60%	59,880	0.40%	0	0.00%
위생과	840,067	788,203	93.83%	51,864	6.17%	0	0.00%
안전도시국	123,786,105	119,415,401	96.47%	500,264	0.40%	3,870,440	3.13%
시민안전과	28,187,511	26,649,111	94.54%	102,800	0.36%	1,435,600	5.09%
도시계획과	6,881,398	5,471,158	79.51%	60,240	0.88%	1,350,000	19.62%
허가과	197,924	112,784	56.98%	85,140	43.02%	0	0.00%
도로과	72,199,308	71,609,588	99.18%	104,880	0.15%	484,840	0.67%
건축과	13,041,821	12,346,353	94.67%	95,468	0.73%	600,000	4.60%
토지정보과	3,278,143	3,226,407	98.42%	51,736	1.58%	0	0.00%
보건소	27,004,421	25,112,102	92.99%	1,892,319	7.01%	0	0.00%
보건과	5,763,157	4,544,472	78.85%	1,218,685	21.15%	0	0.00%
건강증진과	7,871,071	7,332,757	93.16%	538,314	6.84%	0	0.00%
감염관리과	13,370,193	13,234,873	98.99%	135,320	1.01%	0	0.00%
농업기술센터	75,707,035	75,154,407	99.27%	552,628	0.73%	0	0.00%
농업정책과	31,975,707	31,695,779	99.12%	279,928	0.88%	0	0.00%
농업지원과	32,727,713	32,619,893	99.67%	107,820	0.33%	0	0.00%
농업관광과	11,003,615	10,838,735	98.50%	164,880	1.50%	0	0.00%
환경사업소	214,473,240	158,531,509	73.92%	4,722,181	2.20%	51,219,550	23.88%
자원순환과	22,716,078	20,756,699	91.37%	120,440	0.53%	1,838,939	8.10%
상하수도과	174,962,739	121,024,407	69.17%	4,557,721	2.60%	49,380,611	28.22%
하수운영과	16,794,423	16,750,403	99.74%	44,020	0.26%	0	0.00%
읍면동	9,881,072	7,292,434	73.80%	2,588,638	26.20%	0	0.00%
일운면	533,032	402,172	75.45%	130,860	24.55%	0	0.00%
동부면	500,492	412,252	82.37%	88,240	17.63%	0	0.00%

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남부면	485,233	359,355	74.06%	125,878	25.94%	0	0.00%
거제면	542,604	416,012	76.67%	126,592	23.33%	0	0.00%
둔덕면	547,309	454,617	83.06%	92,692	16.94%	0	0.00%
사등면	709,896	531,976	74.94%	177,920	25.06%	0	0.00%
연초면	586,073	449,805	76.75%	136,268	23.25%	0	0.00%
하청면	651,743	469,147	71.98%	182,596	28.02%	0	0.00%
장목면	616,322	495,662	80.42%	120,660	19.58%	0	0.00%
장승포동	457,597	339,557	74.20%	118,040	25.80%	0	0.00%
능포동	511,202	388,702	76.04%	122,500	23.96%	0	0.00%
아주동	548,457	367,417	66.99%	181,040	33.01%	0	0.00%
옥포1동	437,828	339,517	77.55%	98,311	22.45%	0	0.00%
옥포2동	663,261	485,602	73.21%	177,659	26.79%	0	0.00%
장평동	517,522	336,522	65.03%	181,000	34.97%	0	0.00%
고현동	617,399	434,493	70.37%	182,906	29.63%	0	0.00%
상문동	514,948	336,032	65.26%	178,916	34.74%	0	0.00%
수양동	440,154	273,594	62.16%	166,560	37.84%	0	0.00%