

세 출 총 괄 표(사업별)

2022년도 본예산 [총 괄]

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,125,101,530	921,588,584	81.91%	120,246,257	10.69%	83,266,689	7.40%
의회사무국	1,740,521	1,611,271	92.57%	129,250	7.43%	0	0.00%
의회사무국	1,740,521	1,611,271	92.57%	129,250	7.43%	0	0.00%
기획예산담당관	71,348,105	41,195,431	57.74%	130,440	0.18%	30,022,234	42.08%
기획예산담당관	71,348,105	41,195,431	57.74%	130,440	0.18%	30,022,234	42.08%
감사법무담당관	336,493	269,473	80.08%	67,020	19.92%	0	0.00%
감사법무담당관	336,493	269,473	80.08%	67,020	19.92%	0	0.00%
홍보담당관	1,797,340	1,719,580	95.67%	77,760	4.33%	0	0.00%
홍보담당관	1,797,340	1,719,580	95.67%	77,760	4.33%	0	0.00%
시정혁신담당관	1,590,613	1,338,833	84.17%	51,780	3.26%	200,000	12.57%
시정혁신담당관	1,590,613	1,338,833	84.17%	51,780	3.26%	200,000	12.57%
미래성장국	114,738,626	114,234,960	99.56%	503,666	0.44%	0	0.00%
미래전략과	3,323,380	3,237,520	97.42%	85,860	2.58%	0	0.00%
조선산업일자리과	17,634,260	17,531,874	99.42%	102,386	0.58%	0	0.00%
생활경제과	17,814,665	17,755,565	99.67%	59,100	0.33%	0	0.00%
도시재생과	12,001,141	11,942,041	99.51%	59,100	0.49%	0	0.00%
해양항만과	37,324,838	37,224,518	99.73%	100,320	0.27%	0	0.00%
바다자원과	26,640,342	26,543,442	99.64%	96,900	0.36%	0	0.00%
행정국	129,254,127	22,569,075	17.46%	106,685,052	82.54%	0	0.00%
행정과	117,868,343	11,658,899	9.89%	106,209,444	90.11%	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	6,628,826	6,527,666	98.47%	101,160	1.53%	0	0.00%
민원과	334,586	241,186	72.08%	93,400	27.92%	0	0.00%
정보통신과	3,562,013	3,472,433	97.49%	89,580	2.51%	0	0.00%
관광국	88,377,063	87,967,443	99.54%	409,620	0.46%	0	0.00%
관광과	10,389,680	10,296,260	99.10%	93,420	0.90%	0	0.00%
생활체육과	13,880,853	13,836,393	99.68%	44,460	0.32%	0	0.00%
문화예술과	7,789,246	7,741,126	99.38%	48,120	0.62%	0	0.00%
산림녹지과	22,689,686	22,600,106	99.61%	89,580	0.39%	0	0.00%
교통과	33,523,208	33,440,948	99.75%	82,260	0.25%	0	0.00%

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
차량등록과	104,390	52,610	50.40%	51,780	49.60%	0	0.00%
행복생활국	331,865,843	328,230,984	98.90%	1,630,194	0.49%	2,004,665	0.60%
생활지원과	36,426,278	34,299,549	94.16%	321,185	0.88%	1,805,544	4.96%
아동돌봄과	104,738,148	104,338,494	99.62%	399,654	0.38%	0	0.00%
노인장애인과	142,440,257	142,367,897	99.95%	63,360	0.04%	9,000	0.01%
여성가족과	18,165,378	17,587,643	96.82%	577,735	3.18%	0	0.00%
평생교육과	16,158,440	15,844,839	98.06%	123,480	0.76%	190,121	1.18%
환경과	13,070,781	13,000,101	99.46%	70,680	0.54%	0	0.00%
위생과	866,561	792,461	91.45%	74,100	8.55%	0	0.00%
안전도시국	90,015,553	85,417,093	94.89%	598,020	0.66%	4,000,440	4.44%
시민안전과	25,607,633	24,059,713	93.96%	112,320	0.44%	1,435,600	5.61%
도시계획과	5,844,568	4,420,228	75.63%	74,340	1.27%	1,350,000	23.10%
허가과	194,924	82,784	42.47%	112,140	57.53%	0	0.00%
도로과	42,712,449	42,126,449	98.63%	101,160	0.24%	484,840	1.14%
건축과	12,095,854	11,253,714	93.04%	112,140	0.93%	730,000	6.04%
토지정보과	3,560,125	3,474,205	97.59%	85,920	2.41%	0	0.00%
보건소	22,395,906	20,437,328	91.25%	1,958,578	8.75%	0	0.00%
보건과	3,357,058	2,077,784	61.89%	1,279,274	38.11%	0	0.00%
건강증진과	8,606,187	8,071,743	93.79%	534,444	6.21%	0	0.00%
감염관리과	10,432,661	10,287,801	98.61%	144,860	1.39%	0	0.00%
농업기술센터	61,947,074	61,339,719	99.02%	607,355	0.98%	0	0.00%
농업정책과	29,001,462	28,709,101	98.99%	292,361	1.01%	0	0.00%
농업지원과	26,122,045	26,014,225	99.59%	107,820	0.41%	0	0.00%
농업관광과	6,823,567	6,616,393	96.96%	207,174	3.04%	0	0.00%
환경사업소	199,670,857	147,880,807	74.06%	4,750,700	2.38%	47,039,350	23.56%
자원순환과	22,105,362	20,118,276	91.01%	133,580	0.60%	1,853,506	8.38%
상하수도과	160,525,752	110,766,808	69.00%	4,573,100	2.85%	45,185,844	28.15%
하수운영과	17,039,743	16,995,723	99.74%	44,020	0.26%	0	0.00%
읍면동	10,023,409	7,376,587	73.59%	2,646,822	26.41%	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%

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
남부면	465,235	359,355	77.24%	105,880	22.76%	0	0.00%
거제면	552,192	421,592	76.35%	130,600	23.65%	0	0.00%
둔덕면	561,564	461,072	82.10%	100,492	17.90%	0	0.00%
사등면	711,671	540,251	75.91%	171,420	24.09%	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	483,032	354,292	73.35%	128,740	26.65%	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	675,408	490,252	72.59%	185,156	27.41%	0	0.00%
장평동	524,802	346,482	66.02%	178,320	33.98%	0	0.00%
고현동	645,559	438,493	67.92%	207,066	32.08%	0	0.00%
상문동	519,678	339,262	65.28%	180,416	34.72%	0	0.00%
수양동	441,132	277,132	62.82%	164,000	37.18%	0	0.00%