

세 출 총 괄 표(사업별)

2021년도 추경 1 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,053,607,668	883,789,640	83.88%	113,235,924	10.75%	56,582,104	5.37%
의회사무국	1,488,443	1,376,793	92.50%	111,650	7.50%	0	0.00%
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기획예산담당관	50,725,118	41,800,942	82.41%	126,780	0.25%	8,797,396	17.34%
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감사법무담당관	347,019	269,159	77.56%	77,860	22.44%	0	0.00%
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홍보담당관	1,637,560	1,587,580	96.95%	49,980	3.05%	0	0.00%
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시정혁신담당관	1,643,278	1,393,298	84.79%	49,980	3.04%	200,000	12.17%
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미래성장국	120,463,002	120,000,186	99.62%	462,816	0.38%	0	0.00%
미래전략과	375,168	315,221	84.02%	59,947	15.98%	0	0.00%
조선산업일자리과	25,424,451	25,328,622	99.62%	95,829	0.38%	0	0.00%
생활경제과	21,358,993	21,299,893	99.72%	59,100	0.28%	0	0.00%
도시재생과	15,215,857	15,167,737	99.68%	48,120	0.32%	0	0.00%
해양항만과	38,969,297	38,868,977	99.74%	100,320	0.26%	0	0.00%
바다자원과	19,119,236	19,019,736	99.48%	99,500	0.52%	0	0.00%
행정국	126,129,253	26,160,959	20.74%	99,968,294	79.26%	0	0.00%
행정과	107,646,857	8,189,996	7.61%	99,456,861	92.39%	0	0.00%
세무과	749,624	594,004	79.24%	155,620	20.76%	0	0.00%
채납관리과	303,019	232,339	76.67%	70,680	23.33%	0	0.00%
회계과	13,905,587	13,789,787	99.17%	115,800	0.83%	0	0.00%
민원과	354,405	263,672	74.40%	90,733	25.60%	0	0.00%
정보통신과	3,169,761	3,091,161	97.52%	78,600	2.48%	0	0.00%
관광국	75,048,758	74,644,858	99.46%	403,900	0.54%	0	0.00%
관광과	11,727,748	11,645,128	99.30%	82,620	0.70%	0	0.00%
생활체육과	10,687,990	10,647,990	99.63%	40,000	0.37%	0	0.00%
문화예술과	6,930,766	6,882,646	99.31%	48,120	0.69%	0	0.00%
산림녹지과	21,757,361	21,675,301	99.62%	82,060	0.38%	0	0.00%
교통과	23,835,813	23,723,093	99.53%	112,720	0.47%	0	0.00%

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			구성비		구성비		구성비
차량등록과	109,080	70,700	64.81%	38,380	35.19%	0	0.00%
행복생활국	296,846,706	293,495,931	98.87%	1,485,577	0.50%	1,865,198	0.63%
생활지원과	29,405,593	27,434,282	93.30%	338,861	1.15%	1,632,450	5.55%
아동돌봄과	101,578,049	101,281,624	99.71%	296,425	0.29%	0	0.00%
노인장애인과	126,894,978	126,822,498	99.94%	63,480	0.05%	9,000	0.01%
여성가족과	14,458,076	13,898,545	96.13%	559,531	3.87%	0	0.00%
평생교육과	14,562,487	14,241,239	97.79%	97,500	0.67%	223,748	1.54%
환경과	9,046,003	8,975,323	99.22%	70,680	0.78%	0	0.00%
위생과	901,520	842,420	93.44%	59,100	6.56%	0	0.00%
안전도시국	101,593,852	91,381,239	89.95%	601,693	0.59%	9,610,920	9.46%
시민안전과	25,101,411	23,553,491	93.83%	105,120	0.42%	1,442,800	5.75%
도시계획과	5,000,977	3,855,297	77.09%	70,680	1.41%	1,075,000	21.50%
허가과	216,440	100,640	46.50%	115,800	53.50%	0	0.00%
도로과	52,337,262	51,713,549	98.81%	130,593	0.25%	493,120	0.94%
건축과	15,545,869	8,852,629	56.95%	93,240	0.60%	6,600,000	42.46%
토지정보과	3,391,893	3,305,633	97.46%	86,260	2.54%	0	0.00%
보건소	20,668,870	18,772,613	90.83%	1,896,257	9.17%	0	0.00%
보건과	7,919,981	6,683,896	84.39%	1,236,085	15.61%	0	0.00%
건강증진과	6,083,997	5,562,805	91.43%	521,192	8.57%	0	0.00%
감염관리과	6,664,892	6,525,912	97.91%	138,980	2.09%	0	0.00%
농업기술센터	58,465,346	57,905,602	99.04%	559,744	0.96%	0	0.00%
농업정책과	21,799,269	21,515,408	98.70%	283,861	1.30%	0	0.00%
농업지원과	30,024,238	29,938,978	99.72%	85,260	0.28%	0	0.00%
농업관광과	6,641,839	6,451,216	97.13%	190,623	2.87%	0	0.00%
환경사업소	188,577,095	147,721,354	78.33%	4,747,151	2.52%	36,108,590	19.15%
자원순환과	27,760,078	25,721,883	92.66%	173,020	0.62%	1,865,175	6.72%
상하수도과	145,642,046	106,868,920	73.38%	4,529,711	3.11%	34,243,415	23.51%
하수운영과	15,174,971	15,130,551	99.71%	44,420	0.29%	0	0.00%
읍면동	9,973,368	7,279,126	72.99%	2,694,242	27.01%	0	0.00%
일운면	538,984	398,324	73.90%	140,660	26.10%	0	0.00%
동부면	481,500	387,644	80.51%	93,856	19.49%	0	0.00%

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남부면	515,444	413,564	80.23%	101,880	19.77%	0	0.00%
거제면	549,374	427,574	77.83%	121,800	22.17%	0	0.00%
둔덕면	486,926	387,754	79.63%	99,172	20.37%	0	0.00%
사등면	657,488	491,568	74.76%	165,920	25.24%	0	0.00%
연초면	634,783	482,647	76.03%	152,136	23.97%	0	0.00%
하청면	637,545	478,609	75.07%	158,936	24.93%	0	0.00%
장목면	674,946	552,986	81.93%	121,960	18.07%	0	0.00%
장승포동	593,910	406,074	68.37%	187,836	31.63%	0	0.00%
능포동	506,384	383,884	75.81%	122,500	24.19%	0	0.00%
아주동	608,642	393,194	64.60%	215,448	35.40%	0	0.00%
옥포1동	386,174	291,614	75.51%	94,560	24.49%	0	0.00%
옥포2동	637,590	462,434	72.53%	175,156	27.47%	0	0.00%
장평동	541,864	345,464	63.75%	196,400	36.25%	0	0.00%
고현동	565,150	362,144	64.08%	203,006	35.92%	0	0.00%
상문동	515,250	330,534	64.15%	184,716	35.85%	0	0.00%
수양동	441,414	283,114	64.14%	158,300	35.86%	0	0.00%