

세 출 총 괄 표(사업별)

2021년도 추경 1 회 [일반회계]

【 사 업 별 】

(단위:천원)

| 실국·부서 | 예산액 | 정책사업 | | 행정운영경비 | | 재무활동 | |
|----------|-------------|-------------|--------|-------------|--------|------------|--------|
| | | | 구성비 | | 구성비 | | 구성비 |
| 총 계 | 909,224,146 | 751,515,324 | 82.65% | 108,636,133 | 11.95% | 49,072,689 | 5.40% |
| 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 | 294,800,676 | 291,519,981 | 98.89% | 1,415,497 | 0.48% | 1,865,198 | 0.63% |
| 생활지원과 | 27,359,563 | 25,458,332 | 93.05% | 268,781 | 0.98% | 1,632,450 | 5.97% |
| 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 | 91,012,660 | 87,400,047 | 96.03% | 601,693 | 0.66% | 3,010,920 | 3.31% |
| 시민안전과 | 25,101,411 | 23,553,491 | 93.83% | 105,120 | 0.42% | 1,442,800 | 5.75% |
| 도시계획과 | 3,226,340 | 2,080,660 | 64.49% | 70,680 | 2.19% | 1,075,000 | 33.32% |
| 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 | 6,739,314 | 6,646,074 | 98.62% | 93,240 | 1.38% | 0 | 0.00% |
| 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 | 56,820,795 | 21,404,180 | 37.67% | 217,440 | 0.38% | 35,199,175 | 61.95% |
| 자원순환과 | 21,707,302 | 19,669,107 | 90.61% | 173,020 | 0.80% | 1,865,175 | 8.59% |
| 상하수도과 | 33,877,415 | 543,415 | 1.60% | 0 | 0.00% | 33,334,000 | 98.40% |
| 하수운영과 | 1,236,078 | 1,191,658 | 96.41% | 44,420 | 3.59% | 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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| | | | 구성비 | | 구성비 | | 구성비 |
| 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% |