

세 출 총 괄 표(사업별)

2023년도 추경 1 회 [총 괄]

【 사 업 별 】

(단위: 천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,282,680,555	1,088,726,446	84.88%	128,509,437	10.02%	65,444,672	5.10%
의회사무국	4,768,832	1,917,105	40.20%	2,851,727	59.80%	0	0.00%
의회사무국	4,768,832	1,917,105	40.20%	2,851,727	59.80%	0	0.00%
시민소통실	113,924	61,844	54.29%	52,080	45.71%	0	0.00%
시민소통실	113,924	61,844	54.29%	52,080	45.71%	0	0.00%
기획예산실	68,501,030	51,363,670	74.98%	140,880	0.21%	16,996,480	24.81%
기획예산실	68,501,030	51,363,670	74.98%	140,880	0.21%	16,996,480	24.81%
감사실	366,788	297,428	81.09%	69,360	18.91%	0	0.00%
감사실	366,788	297,428	81.09%	69,360	18.91%	0	0.00%
홍보실	2,271,520	2,203,760	97.02%	67,760	2.98%	0	0.00%
홍보실	2,271,520	2,203,760	97.02%	67,760	2.98%	0	0.00%
100년거제디자인추진단	1,037,240	975,800	94.08%	61,440	5.92%	0	0.00%
100년거제디자인추진단	1,037,240	975,800	94.08%	61,440	5.92%	0	0.00%
경제산업국	128,862,698	128,441,058	99.67%	421,640	0.33%	0	0.00%
지역경제과	29,793,133	29,725,813	99.77%	67,320	0.23%	0	0.00%
조선지원과	9,251,807	9,191,027	99.34%	60,780	0.66%	0	0.00%
일자리창출과	14,027,496	13,975,116	99.63%	52,380	0.37%	0	0.00%
투자산업과	9,115,538	9,039,578	99.17%	75,960	0.83%	0	0.00%
해양항만과	32,181,101	32,110,521	99.78%	70,580	0.22%	0	0.00%
수산과	34,493,623	34,399,003	99.73%	94,620	0.27%	0	0.00%
문화관광국	116,449,693	116,076,973	99.68%	372,720	0.32%	0	0.00%
관광과	15,931,372	15,843,832	99.45%	87,540	0.55%	0	0.00%
체육지원과	17,687,665	17,643,985	99.75%	43,680	0.25%	0	0.00%
문화예술과	15,022,464	14,973,504	99.67%	48,960	0.33%	0	0.00%
산림과	17,960,899	17,912,719	99.73%	48,180	0.27%	0	0.00%
공원과	15,602,308	15,555,988	99.70%	46,320	0.30%	0	0.00%
교통과	34,244,985	34,146,945	99.71%	98,040	0.29%	0	0.00%
복지국	331,687,029	327,686,416	98.79%	1,781,352	0.54%	2,219,261	0.67%
사회복지과	49,706,202	47,279,524	95.12%	394,400	0.79%	2,032,278	4.09%
아동청소년과	31,288,903	30,200,271	96.52%	1,088,632	3.48%	0	0.00%
노인장애인과	149,304,779	149,236,259	99.95%	59,520	0.04%	9,000	0.01%
가족정책과	84,916,136	84,843,896	99.91%	72,240	0.09%	0	0.00%

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평생교육과	15,583,318	15,296,735	98.16%	108,600	0.70%	177,983	1.14%
위생과	887,691	829,731	93.47%	57,960	6.53%	0	0.00%
안전도시국	157,818,878	153,520,038	97.28%	512,580	0.32%	3,786,260	2.40%
시민안전과	26,453,471	24,850,511	93.94%	118,260	0.45%	1,484,700	5.61%
도시계획과	27,350,848	26,100,788	95.43%	75,060	0.27%	1,175,000	4.30%
허가과	226,764	121,584	53.62%	105,180	46.38%	0	0.00%
도로과	88,827,775	88,247,595	99.35%	103,620	0.12%	476,560	0.54%
건축과	14,960,020	14,199,560	94.92%	110,460	0.74%	650,000	4.34%
행정국	148,036,904	37,254,686	25.17%	110,782,218	74.83%	0	0.00%
행정과	122,668,689	12,475,936	10.17%	110,192,753	89.83%	0	0.00%
재산관리과	5,629,531	5,534,091	98.30%	95,440	1.70%	0	0.00%
세무과	558,927	439,109	78.56%	119,818	21.44%	0	0.00%
납세과	275,230	208,870	75.89%	66,360	24.11%	0	0.00%
회계과	10,674,334	10,584,034	99.15%	90,300	0.85%	0	0.00%
민원지적과	3,511,729	3,378,242	96.20%	133,487	3.80%	0	0.00%
정보통신과	4,718,464	4,634,404	98.22%	84,060	1.78%	0	0.00%
보건소	18,301,124	16,301,649	89.07%	1,999,475	10.93%	0	0.00%
보건과	4,143,858	2,850,448	68.79%	1,293,410	31.21%	0	0.00%
건강증진과	5,940,029	5,374,124	90.47%	565,905	9.53%	0	0.00%
감염관리과	8,217,237	8,077,077	98.29%	140,160	1.71%	0	0.00%
농업기술센터	77,362,858	76,724,088	99.17%	638,770	0.83%	0	0.00%
농업정책과	27,476,521	27,124,401	98.72%	352,120	1.28%	0	0.00%
농업지원과	39,743,221	39,624,781	99.70%	118,440	0.30%	0	0.00%
농업관광과	10,143,116	9,974,906	98.34%	168,210	1.66%	0	0.00%
환경사업소	216,008,712	167,632,542	77.60%	5,933,499	2.75%	42,442,671	19.65%
자원순환과	20,733,271	18,706,910	90.23%	127,900	0.62%	1,898,461	9.16%
기후환경과	21,921,413	21,851,333	99.68%	70,080	0.32%	0	0.00%
상하수도과	153,292,517	107,057,708	69.84%	5,690,599	3.71%	40,544,210	26.45%
하수운영과	20,061,511	20,016,591	99.78%	44,920	0.22%	0	0.00%
읍면동	11,093,325	8,269,389	74.54%	2,823,936	25.46%	0	0.00%
일운면	611,275	455,095	74.45%	156,180	25.55%	0	0.00%
동부면	566,464	456,664	80.62%	109,800	19.38%	0	0.00%

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남부면	554,194	441,494	79.66%	112,700	20.34%	0	0.00%
거제면	593,569	470,109	79.20%	123,460	20.80%	0	0.00%
둔덕면	546,466	437,874	80.13%	108,592	19.87%	0	0.00%
사등면	742,726	574,706	77.38%	168,020	22.62%	0	0.00%
연초면	644,718	493,782	76.59%	150,936	23.41%	0	0.00%
하청면	682,665	524,429	76.82%	158,236	23.18%	0	0.00%
장목면	707,773	580,113	81.96%	127,660	18.04%	0	0.00%
장승포동	495,390	358,910	72.45%	136,480	27.55%	0	0.00%
능포동	548,844	414,124	75.45%	134,720	24.55%	0	0.00%
아주동	616,220	412,020	66.86%	204,200	33.14%	0	0.00%
옥포1동	476,074	374,434	78.65%	101,640	21.35%	0	0.00%
옥포2동	728,246	540,510	74.22%	187,736	25.78%	0	0.00%
장평동	643,890	416,750	64.72%	227,140	35.28%	0	0.00%
고현동	681,210	460,630	67.62%	220,580	32.38%	0	0.00%
상문동	653,506	432,530	66.19%	220,976	33.81%	0	0.00%
수양동	600,095	425,215	70.86%	174,880	29.14%	0	0.00%