

세 출 총 괄 표(사업별)

2023년도 추경 3 회 [일반회계]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,174,737,927	976,551,220	83.13%	123,663,149	10.53%	74,523,558	6.34%
의회사무국	4,762,916	1,935,559	40.64%	2,827,357	59.36%	0	0.00%
의회사무국	4,762,916	1,935,559	40.64%	2,827,357	59.36%	0	0.00%
시민소통실	88,213	51,331	58.19%	36,882	41.81%	0	0.00%
시민소통실	88,213	51,331	58.19%	36,882	41.81%	0	0.00%
기획예산실	63,361,050	40,799,470	64.39%	116,680	0.18%	22,444,900	35.42%
기획예산실	63,361,050	40,799,470	64.39%	116,680	0.18%	22,444,900	35.42%
감사실	314,079	250,734	79.83%	63,345	20.17%	0	0.00%
감사실	314,079	250,734	79.83%	63,345	20.17%	0	0.00%
홍보실	2,129,111	2,072,969	97.36%	56,142	2.64%	0	0.00%
홍보실	2,129,111	2,072,969	97.36%	56,142	2.64%	0	0.00%
100년거제디자인추진단	979,141	937,521	95.75%	41,620	4.25%	0	0.00%
100년거제디자인추진단	979,141	937,521	95.75%	41,620	4.25%	0	0.00%
경제산업국	141,841,875	141,468,878	99.74%	368,997	0.26%	4,000	0.00%
지역경제과	27,181,328	27,127,008	99.80%	54,320	0.20%	0	0.00%
조선지원과	9,159,811	9,112,525	99.48%	47,286	0.52%	0	0.00%
일자리창출과	13,003,033	12,966,547	99.72%	36,486	0.28%	0	0.00%
투자산업과	22,232,347	22,149,267	99.63%	79,080	0.36%	4,000	0.02%
해양항만과	33,401,718	33,334,513	99.80%	67,205	0.20%	0	0.00%
수산과	36,863,638	36,779,018	99.77%	84,620	0.23%	0	0.00%
문화관광국	120,012,683	119,638,577	99.69%	374,106	0.31%	0	0.00%
관광과	16,087,701	16,006,296	99.49%	81,405	0.51%	0	0.00%
체육지원과	20,699,895	20,655,750	99.79%	44,145	0.21%	0	0.00%
문화예술과	16,060,921	16,022,905	99.76%	38,016	0.24%	0	0.00%
산림과	18,940,230	18,892,050	99.75%	48,180	0.25%	0	0.00%
공원과	11,657,958	11,611,638	99.60%	46,320	0.40%	0	0.00%
교통과	36,565,978	36,449,938	99.68%	116,040	0.32%	0	0.00%
복지국	325,321,058	321,440,849	98.81%	1,660,091	0.51%	2,220,118	0.68%
사회복지과	51,419,343	48,998,146	95.29%	388,062	0.75%	2,033,135	3.95%
아동청소년과	30,153,910	29,116,656	96.56%	1,037,254	3.44%	0	0.00%
노인장애인과	151,898,509	151,850,484	99.97%	39,025	0.03%	9,000	0.01%
가족정책과	76,017,754	75,958,269	99.92%	59,485	0.08%	0	0.00%

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평생교육과	14,965,188	14,701,140	98.24%	86,065	0.58%	177,983	1.19%
위생과	866,354	816,154	94.21%	50,200	5.79%	0	0.00%
안전도시국	166,903,266	163,312,375	97.85%	454,631	0.27%	3,136,260	1.88%
시민안전과	27,984,439	26,399,824	94.34%	99,915	0.36%	1,484,700	5.31%
도시계획과	20,393,561	19,156,221	93.93%	62,340	0.31%	1,175,000	5.76%
허가과	200,955	117,659	58.55%	83,296	41.45%	0	0.00%
도로과	105,775,182	105,195,002	99.45%	103,620	0.10%	476,560	0.45%
건축과	12,549,129	12,443,669	99.16%	105,460	0.84%	0	0.00%
행정국	151,845,431	39,656,808	26.12%	112,188,623	73.88%	0	0.00%
행정과	123,594,411	11,853,677	9.59%	111,740,734	90.41%	0	0.00%
재산관리과	7,654,470	7,572,638	98.93%	81,832	1.07%	0	0.00%
세무과	525,542	400,832	76.27%	124,710	23.73%	0	0.00%
납세과	243,859	194,779	79.87%	49,080	20.13%	0	0.00%
회계과	11,020,606	10,978,366	99.62%	42,240	0.38%	0	0.00%
민원지적과	4,263,184	4,156,337	97.49%	106,847	2.51%	0	0.00%
정보통신과	4,543,359	4,500,179	99.05%	43,180	0.95%	0	0.00%
보건소	18,702,671	16,877,545	90.24%	1,825,126	9.76%	0	0.00%
보건과	5,301,667	4,159,179	78.45%	1,142,488	21.55%	0	0.00%
건강증진과	5,575,501	5,020,423	90.04%	555,078	9.96%	0	0.00%
감염관리과	7,825,503	7,697,943	98.37%	127,560	1.63%	0	0.00%
농업기술센터	79,950,018	79,314,378	99.20%	635,640	0.80%	0	0.00%
농업정책과	29,161,296	28,800,471	98.76%	360,825	1.24%	0	0.00%
농업지원과	40,456,210	40,342,225	99.72%	113,985	0.28%	0	0.00%
농업관광과	10,332,512	10,171,682	98.44%	160,830	1.56%	0	0.00%
환경사업소	87,591,857	40,643,436	46.40%	230,141	0.26%	46,718,280	53.34%
자원순환과	20,454,819	18,535,115	90.61%	123,700	0.60%	1,796,004	8.78%
기후환경과	19,588,041	19,528,080	99.69%	59,961	0.31%	0	0.00%
상하수도과	45,734,087	811,811	1.78%	0	0.00%	44,922,276	98.22%
하수운영과	1,814,910	1,768,430	97.44%	46,480	2.56%	0	0.00%
읍면동	10,934,558	8,150,790	74.54%	2,783,768	25.46%	0	0.00%
일운면	606,275	450,095	74.24%	156,180	25.76%	0	0.00%
동부면	562,830	460,934	81.90%	101,896	18.10%	0	0.00%

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남부면	541,419	428,719	79.18%	112,700	20.82%	0	0.00%
거제면	579,299	459,533	79.33%	119,766	20.67%	0	0.00%
둔덕면	531,783	432,623	81.35%	99,160	18.65%	0	0.00%
사등면	731,815	563,095	76.94%	168,720	23.06%	0	0.00%
연초면	641,198	486,762	75.91%	154,436	24.09%	0	0.00%
하청면	685,065	524,429	76.55%	160,636	23.45%	0	0.00%
장목면	678,936	554,276	81.64%	124,660	18.36%	0	0.00%
장승포동	475,930	346,170	72.74%	129,760	27.26%	0	0.00%
능포동	547,229	414,124	75.68%	133,105	24.32%	0	0.00%
아주동	590,750	396,085	67.05%	194,665	32.95%	0	0.00%
옥포1동	461,632	362,614	78.55%	99,018	21.45%	0	0.00%
옥포2동	725,780	535,160	73.74%	190,620	26.26%	0	0.00%
장평동	643,990	415,450	64.51%	228,540	35.49%	0	0.00%
고현동	681,444	473,264	69.45%	208,180	30.55%	0	0.00%
상문동	647,456	428,530	66.19%	218,926	33.81%	0	0.00%
수양동	601,727	418,927	69.62%	182,800	30.38%	0	0.00%