

세 출 총 괄 표(사업별)

2023년도 본예산 [일반회계]

【 사업별 】

(단위:천원)

| 실국·부서 | 예산액 | 정책사업 | | 행정운영경비 | | 재무활동 | |
|----------|---------------|-------------|--------|-------------|--------|------------|--------|
| | | | 구성비 | | 구성비 | | 구성비 |
| 총 계 | 1,065,546,412 | 878,584,695 | 82.45% | 122,480,906 | 11.49% | 64,480,811 | 6.05% |
| 의회사무국 | 4,637,605 | 1,791,378 | 38.63% | 2,846,227 | 61.37% | 0 | 0.00% |
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| 기획예산담당관 | 66,399,085 | 49,276,725 | 74.21% | 125,880 | 0.19% | 16,996,480 | 25.60% |
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| 감사법무담당관 | 346,388 | 277,028 | 79.98% | 69,360 | 20.02% | 0 | 0.00% |
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| 홍보담당관 | 2,059,020 | 1,991,260 | 96.71% | 67,760 | 3.29% | 0 | 0.00% |
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| 시정혁신담당관 | 998,310 | 946,230 | 94.78% | 52,080 | 5.22% | 0 | 0.00% |
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| 미래성장국 | 117,741,437 | 117,347,237 | 99.67% | 394,200 | 0.33% | 0 | 0.00% |
| 미래전략과 | 2,865,840 | 2,795,400 | 97.54% | 70,440 | 2.46% | 0 | 0.00% |
| 조선산업일자리과 | 20,739,627 | 20,680,107 | 99.71% | 59,520 | 0.29% | 0 | 0.00% |
| 생활경제과 | 26,803,314 | 26,747,814 | 99.79% | 55,500 | 0.21% | 0 | 0.00% |
| 도시재생과 | 9,655,616 | 9,593,276 | 99.35% | 62,340 | 0.65% | 0 | 0.00% |
| 해양항만과 | 31,636,158 | 31,580,658 | 99.82% | 55,500 | 0.18% | 0 | 0.00% |
| 바다자원과 | 26,040,882 | 25,949,982 | 99.65% | 90,900 | 0.35% | 0 | 0.00% |
| 행정국 | 136,094,452 | 25,452,764 | 18.70% | 110,641,688 | 81.30% | 0 | 0.00% |
| 행정과 | 120,489,010 | 10,298,867 | 8.55% | 110,190,143 | 91.45% | 0 | 0.00% |
| 세무과 | 558,927 | 439,109 | 78.56% | 119,818 | 21.44% | 0 | 0.00% |
| 체납관리과 | 275,230 | 208,870 | 75.89% | 66,360 | 24.11% | 0 | 0.00% |
| 회계과 | 10,058,532 | 9,967,632 | 99.10% | 90,900 | 0.90% | 0 | 0.00% |
| 민원과 | 366,202 | 275,795 | 75.31% | 90,407 | 24.69% | 0 | 0.00% |
| 정보통신과 | 4,346,551 | 4,262,491 | 98.07% | 84,060 | 1.93% | 0 | 0.00% |
| 관광국 | 103,586,099 | 103,197,539 | 99.62% | 388,560 | 0.38% | 0 | 0.00% |
| 관광과 | 21,556,532 | 21,468,392 | 99.59% | 88,140 | 0.41% | 0 | 0.00% |
| 생활체육과 | 15,001,080 | 14,959,260 | 99.72% | 41,820 | 0.28% | 0 | 0.00% |
| 문화예술과 | 12,857,244 | 12,812,004 | 99.65% | 45,240 | 0.35% | 0 | 0.00% |
| 산림녹지과 | 25,532,064 | 25,448,004 | 99.67% | 84,060 | 0.33% | 0 | 0.00% |
| 교통과 | 28,515,636 | 28,434,996 | 99.72% | 80,640 | 0.28% | 0 | 0.00% |
| 차량등록과 | 123,543 | 74,883 | 60.61% | 48,660 | 39.39% | 0 | 0.00% |

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|--------|-------------|-------------|--------|-----------|--------|------------|--------|
| | | | 구성비 | | 구성비 | | 구성비 |
| 행복생활국 | 346,471,479 | 342,470,519 | 98.85% | 1,781,699 | 0.51% | 2,219,261 | 0.64% |
| 생활지원과 | 40,342,159 | 37,926,601 | 94.01% | 383,280 | 0.95% | 2,032,278 | 5.04% |
| 아동돌봄과 | 100,621,002 | 100,253,270 | 99.63% | 367,732 | 0.37% | 0 | 0.00% |
| 노인장애인과 | 152,946,421 | 152,877,901 | 99.96% | 59,520 | 0.04% | 9,000 | 0.01% |
| 여성가족과 | 13,406,845 | 12,666,138 | 94.48% | 740,707 | 5.52% | 0 | 0.00% |
| 평생교육과 | 15,633,122 | 15,346,539 | 98.17% | 108,600 | 0.69% | 177,983 | 1.14% |
| 환경과 | 22,641,159 | 22,574,799 | 99.71% | 66,360 | 0.29% | 0 | 0.00% |
| 위생과 | 880,771 | 825,271 | 93.70% | 55,500 | 6.30% | 0 | 0.00% |
| 안전도시국 | 125,808,600 | 122,090,280 | 97.04% | 582,060 | 0.46% | 3,136,260 | 2.49% |
| 시민안전과 | 25,687,592 | 24,090,212 | 93.78% | 112,680 | 0.44% | 1,484,700 | 5.78% |
| 도시계획과 | 10,856,628 | 9,608,428 | 88.50% | 73,200 | 0.67% | 1,175,000 | 10.82% |
| 허가과 | 226,764 | 121,584 | 53.62% | 105,180 | 46.38% | 0 | 0.00% |
| 도로과 | 73,285,915 | 72,707,595 | 99.21% | 101,760 | 0.14% | 476,560 | 0.65% |
| 건축과 | 12,540,057 | 12,431,457 | 99.13% | 108,600 | 0.87% | 0 | 0.00% |
| 토지정보과 | 3,211,644 | 3,131,004 | 97.49% | 80,640 | 2.51% | 0 | 0.00% |
| 보건소 | 19,897,934 | 17,863,288 | 89.77% | 2,034,646 | 10.23% | 0 | 0.00% |
| 보건과 | 3,731,712 | 2,420,190 | 64.85% | 1,311,522 | 35.15% | 0 | 0.00% |
| 건강증진과 | 7,912,693 | 7,327,869 | 92.61% | 584,824 | 7.39% | 0 | 0.00% |
| 감염관리과 | 8,253,529 | 8,115,229 | 98.32% | 138,300 | 1.68% | 0 | 0.00% |
| 농업기술센터 | 66,418,304 | 65,780,714 | 99.04% | 637,590 | 0.96% | 0 | 0.00% |
| 농업정책과 | 23,555,807 | 23,205,467 | 98.51% | 350,340 | 1.49% | 0 | 0.00% |
| 농업지원과 | 33,041,933 | 32,923,493 | 99.64% | 118,440 | 0.36% | 0 | 0.00% |
| 농업관광과 | 9,820,564 | 9,651,754 | 98.28% | 168,810 | 1.72% | 0 | 0.00% |
| 환경사업소 | 64,511,054 | 22,212,124 | 34.43% | 170,120 | 0.26% | 42,128,810 | 65.30% |
| 자원순환과 | 22,152,459 | 20,230,799 | 91.33% | 127,060 | 0.57% | 1,794,600 | 8.10% |
| 상하수도과 | 40,698,625 | 364,415 | 0.90% | 0 | 0.00% | 40,334,210 | 99.10% |
| 하수운영과 | 1,659,970 | 1,616,910 | 97.41% | 43,060 | 2.59% | 0 | 0.00% |
| 읍면동 | 10,576,645 | 7,887,609 | 74.58% | 2,689,036 | 25.42% | 0 | 0.00% |
| 일운면 | 580,145 | 430,505 | 74.21% | 149,640 | 25.79% | 0 | 0.00% |
| 동부면 | 540,844 | 436,664 | 80.74% | 104,180 | 19.26% | 0 | 0.00% |
| 남부면 | 528,834 | 421,494 | 79.70% | 107,340 | 20.30% | 0 | 0.00% |
| 거제면 | 568,769 | 450,109 | 79.14% | 118,660 | 20.86% | 0 | 0.00% |

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| | | | 구성비 | | 구성비 | | 구성비 |
| 둔덕면 | 520,966 | 417,874 | 80.21% | 103,092 | 19.79% | 0 | 0.00% |
| 사등면 | 715,786 | 554,706 | 77.50% | 161,080 | 22.50% | 0 | 0.00% |
| 연초면 | 601,818 | 473,782 | 78.73% | 128,036 | 21.27% | 0 | 0.00% |
| 하청면 | 658,445 | 504,429 | 76.61% | 154,016 | 23.39% | 0 | 0.00% |
| 장목면 | 681,233 | 560,113 | 82.22% | 121,120 | 17.78% | 0 | 0.00% |
| 장승포동 | 474,350 | 338,910 | 71.45% | 135,440 | 28.55% | 0 | 0.00% |
| 능포동 | 524,904 | 394,124 | 75.08% | 130,780 | 24.92% | 0 | 0.00% |
| 아주동 | 593,680 | 392,020 | 66.03% | 201,660 | 33.97% | 0 | 0.00% |
| 옥포1동 | 451,334 | 354,434 | 78.53% | 96,900 | 21.47% | 0 | 0.00% |
| 옥포2동 | 694,616 | 515,920 | 74.27% | 178,696 | 25.73% | 0 | 0.00% |
| 장평동 | 608,550 | 396,750 | 65.20% | 211,800 | 34.80% | 0 | 0.00% |
| 고현동 | 658,170 | 440,630 | 66.95% | 217,540 | 33.05% | 0 | 0.00% |
| 상문동 | 616,966 | 412,530 | 66.86% | 204,436 | 33.14% | 0 | 0.00% |
| 수양동 | 557,235 | 392,615 | 70.46% | 164,620 | 29.54% | 0 | 0.00% |