

세출총괄표(사업별)

2024년도 추경 2 회 [총 괄]

【 사업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,381,864,362	1,179,564,010	85.36%	134,731,604	9.75%	67,568,748	4.89%
의회사무국	4,283,768	1,667,742	38.93%	2,616,026	61.07%	0	0.00%
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시민소통실	189,407	144,131	76.10%	45,276	23.90%	0	0.00%
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기획예산실	64,143,555	47,027,639	73.32%	119,436	0.19%	16,996,480	26.50%
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감사실	478,298	410,210	85.76%	68,088	14.24%	0	0.00%
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홍보실	2,133,151	2,073,667	97.21%	59,484	2.79%	0	0.00%
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100년거제디자인추진단	444,168	399,000	89.83%	45,168	10.17%	0	0.00%
100년거제디자인추진단	444,168	399,000	89.83%	45,168	10.17%	0	0.00%
경제산업국	146,732,779	146,318,979	99.72%	411,564	0.28%	2,236	0.00%
지역경제과	28,523,905	28,459,381	99.77%	64,524	0.23%	0	0.00%
조선지원과	8,914,132	8,861,500	99.41%	52,632	0.59%	0	0.00%
일자리창출과	12,649,405	12,596,425	99.58%	52,980	0.42%	0	0.00%
투자지원과	23,481,981	23,393,993	99.63%	85,752	0.37%	2,236	0.01%
해양항만과	45,765,259	45,700,387	99.86%	64,872	0.14%	0	0.00%
수산과	27,398,097	27,307,293	99.67%	90,804	0.33%	0	0.00%
문화관광국	126,560,125	126,141,585	99.67%	418,540	0.33%	0	0.00%
문화예술과	21,532,233	21,469,449	99.71%	62,784	0.29%	0	0.00%
관광과	10,640,479	10,573,891	99.37%	66,588	0.63%	0	0.00%
체육지원과	11,562,323	11,517,047	99.61%	45,276	0.39%	0	0.00%
교통과	44,329,035	44,210,407	99.73%	118,628	0.27%	0	0.00%
산림과	20,104,698	20,050,866	99.73%	53,832	0.27%	0	0.00%
공원과	18,391,357	18,319,925	99.61%	71,432	0.39%	0	0.00%
복지국	358,040,464	353,672,955	98.78%	1,853,145	0.52%	2,514,364	0.70%
사회복지과	58,670,283	55,950,305	95.36%	401,252	0.68%	2,318,726	3.95%
아동청소년과	29,894,890	28,757,517	96.20%	1,137,373	3.80%	0	0.00%
노인장애인과	175,670,848	175,602,964	99.96%	58,884	0.03%	9,000	0.01%
가족정책과	83,939,609	83,854,457	99.90%	85,152	0.10%	0	0.00%

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			구성비		구성비		구성비
평생교육과	8,959,471	8,661,233	96.67%	111,600	1.25%	186,638	2.08%
위생과	905,363	846,479	93.50%	58,884	6.50%	0	0.00%
안전도시국	170,958,876	167,651,450	98.07%	499,812	0.29%	2,807,614	1.64%
시민안전과	36,351,031	34,676,177	95.39%	121,440	0.33%	1,553,414	4.27%
도시계획과	12,481,940	12,407,396	99.40%	74,544	0.60%	0	0.00%
허가과	229,444	127,084	55.39%	102,360	44.61%	0	0.00%
도로과	105,737,226	105,171,038	99.46%	97,908	0.09%	468,280	0.44%
건축과	16,159,235	15,269,755	94.50%	103,560	0.64%	785,920	4.86%
행정국	161,196,205	40,799,826	25.31%	120,396,379	74.69%	0	0.00%
행정과	132,891,482	13,004,509	9.79%	119,886,973	90.21%	0	0.00%
재산관리과	4,665,877	4,604,089	98.68%	61,788	1.32%	0	0.00%
세무과	526,778	412,492	78.30%	114,286	21.70%	0	0.00%
납세과	237,346	163,438	68.86%	73,908	31.14%	0	0.00%
회계과	11,907,731	11,863,967	99.63%	43,764	0.37%	0	0.00%
민원지적과	4,704,140	4,560,396	96.94%	143,744	3.06%	0	0.00%
정보통신과	6,262,851	6,190,935	98.85%	71,916	1.15%	0	0.00%
보건소	17,477,770	15,352,327	87.84%	2,125,443	12.16%	0	0.00%
보건과	4,194,410	2,900,524	69.15%	1,293,886	30.85%	0	0.00%
건강증진과	6,062,205	5,372,196	88.62%	690,009	11.38%	0	0.00%
감염관리과	7,221,155	7,079,607	98.04%	141,548	1.96%	0	0.00%
농업기술센터	87,623,355	86,901,831	99.18%	721,524	0.82%	0	0.00%
농업정책과	25,590,589	25,127,157	98.19%	463,432	1.81%	0	0.00%
농업지원과	51,806,515	51,705,491	99.80%	101,024	0.20%	0	0.00%
농업관광과	10,226,251	10,069,183	98.46%	157,068	1.54%	0	0.00%
환경사업소	229,469,403	181,676,218	79.17%	2,545,131	1.11%	45,248,054	19.72%
자원순환과	24,273,583	22,190,206	91.42%	132,904	0.55%	1,950,473	8.04%
기후환경과	20,655,667	20,565,775	99.56%	89,892	0.44%	0	0.00%
상하수도과	156,526,812	110,953,176	70.88%	2,276,055	1.45%	43,297,581	27.66%
하수운영과	28,013,341	27,967,061	99.83%	46,280	0.17%	0	0.00%
읍면동	12,133,038	9,326,450	76.87%	2,806,588	23.13%	0	0.00%
일운면	666,777	511,629	76.73%	155,148	23.27%	0	0.00%
동부면	631,722	517,930	81.99%	113,792	18.01%	0	0.00%

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남부면	585,784	470,772	80.37%	115,012	19.63%	0	0.00%
거제면	682,912	562,792	82.41%	120,120	17.59%	0	0.00%
둔덕면	641,679	538,619	83.94%	103,060	16.06%	0	0.00%
사등면	820,708	658,436	80.23%	162,272	19.77%	0	0.00%
연초면	710,966	562,690	79.14%	148,276	20.86%	0	0.00%
하청면	771,877	613,325	79.46%	158,552	20.54%	0	0.00%
장목면	790,850	664,446	84.02%	126,404	15.98%	0	0.00%
장승포동	558,217	422,637	75.71%	135,580	24.29%	0	0.00%
능포동	601,794	446,870	74.26%	154,924	25.74%	0	0.00%
아주동	657,401	454,441	69.13%	202,960	30.87%	0	0.00%
옥포1동	507,108	407,300	80.32%	99,808	19.68%	0	0.00%
옥포2동	778,623	599,227	76.96%	179,396	23.04%	0	0.00%
장평동	649,541	440,393	67.80%	209,148	32.20%	0	0.00%
고현동	802,257	538,137	67.08%	264,120	32.92%	0	0.00%
상문동	621,565	445,957	71.75%	175,608	28.25%	0	0.00%
수양동	653,257	470,849	72.08%	182,408	27.92%	0	0.00%