

# 세 출 총 괄 표(사업별)

2024년도 본예산 [ 총 괄 ]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,265,394,390	1,070,340,035	84.59%	134,911,099	10.66%	60,143,256	4.75%
의회사무국	4,548,820	1,553,984	34.16%	2,994,836	65.84%	0	0.00%
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시민소통실	189,762	146,538	77.22%	43,224	22.78%	0	0.00%
시민소통실	189,762	146,538	77.22%	43,224	22.78%	0	0.00%
기획예산실	71,524,155	54,408,239	76.07%	119,436	0.17%	16,996,480	23.76%
기획예산실	71,524,155	54,408,239	76.07%	119,436	0.17%	16,996,480	23.76%
감사실	351,144	287,160	81.78%	63,984	18.22%	0	0.00%
감사실	351,144	287,160	81.78%	63,984	18.22%	0	0.00%
홍보실	2,126,424	2,066,940	97.20%	59,484	2.80%	0	0.00%
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100년거제디자인추진단	440,064	399,000	90.67%	41,064	9.33%	0	0.00%
100년거제디자인추진단	440,064	399,000	90.67%	41,064	9.33%	0	0.00%
경제산업국	117,305,163	116,887,743	99.64%	393,420	0.34%	24,000	0.02%
지역경제과	25,171,504	25,103,920	99.73%	67,584	0.27%	0	0.00%
조선지원과	8,734,389	8,687,913	99.47%	46,476	0.53%	0	0.00%
일자리창출과	13,441,872	13,388,892	99.61%	52,980	0.39%	0	0.00%
투자산업과	17,821,743	17,718,147	99.42%	79,596	0.45%	24,000	0.13%
해양항만과	29,997,579	29,937,495	99.80%	60,084	0.20%	0	0.00%
수산과	22,138,076	22,051,376	99.61%	86,700	0.39%	0	0.00%
문화관광국	105,980,772	105,595,844	99.64%	384,928	0.36%	0	0.00%
관광과	9,565,186	9,491,098	99.23%	74,088	0.77%	0	0.00%
체육지원과	9,107,342	9,064,118	99.53%	43,224	0.47%	0	0.00%
문화예술과	22,563,625	22,517,149	99.79%	46,476	0.21%	0	0.00%
산림과	18,177,620	18,127,892	99.73%	49,728	0.27%	0	0.00%
공원과	10,542,625	10,480,085	99.41%	62,540	0.59%	0	0.00%
교통과	36,024,374	35,915,502	99.70%	108,872	0.30%	0	0.00%
복지국	336,746,036	332,476,048	98.73%	1,876,771	0.56%	2,393,217	0.71%
사회복지과	57,181,022	54,582,131	95.45%	401,312	0.70%	2,197,579	3.84%
아동청소년과	29,532,231	28,353,592	96.01%	1,178,639	3.99%	0	0.00%
노인장애인과	149,600,422	149,534,590	99.96%	56,832	0.04%	9,000	0.01%
가족정책과	89,385,001	89,308,657	99.91%	76,344	0.09%	0	0.00%

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평생교육과	10,116,319	9,822,869	97.10%	106,812	1.06%	186,638	1.84%
위생과	931,041	874,209	93.90%	56,832	6.10%	0	0.00%
안전도시국	142,945,661	139,795,395	97.80%	478,572	0.33%	2,671,694	1.87%
시민안전과	38,924,772	37,260,298	95.72%	111,060	0.29%	1,553,414	3.99%
도시계획과	11,229,882	11,160,042	99.38%	69,840	0.62%	0	0.00%
허가과	222,772	122,464	54.97%	100,308	45.03%	0	0.00%
도로과	78,578,843	78,016,759	99.28%	93,804	0.12%	468,280	0.60%
건축과	13,989,392	13,235,832	94.61%	103,560	0.74%	650,000	4.65%
행정국	156,946,296	36,510,607	23.26%	120,435,689	76.74%	0	0.00%
행정과	132,302,143	12,396,436	9.37%	119,905,707	90.63%	0	0.00%
재산관리과	4,239,119	4,186,139	98.75%	52,980	1.25%	0	0.00%
세무과	543,500	430,214	79.16%	113,286	20.84%	0	0.00%
납세과	248,998	185,662	74.56%	63,336	25.44%	0	0.00%
회계과	9,265,962	9,209,130	99.39%	56,832	0.61%	0	0.00%
민원지적과	4,709,697	4,546,345	96.53%	163,352	3.47%	0	0.00%
정보통신과	5,636,877	5,556,681	98.58%	80,196	1.42%	0	0.00%
보건소	17,473,441	15,413,345	88.21%	2,060,096	11.79%	0	0.00%
보건과	3,704,494	2,415,968	65.22%	1,288,526	34.78%	0	0.00%
건강증진과	5,565,966	4,930,690	88.59%	635,276	11.41%	0	0.00%
감염관리과	8,202,981	8,066,687	98.34%	136,294	1.66%	0	0.00%
농업기술센터	74,472,754	73,768,962	99.05%	703,792	0.95%	0	0.00%
농업정책과	20,787,652	20,324,220	97.77%	463,432	2.23%	0	0.00%
농업지원과	43,821,445	43,727,893	99.79%	93,552	0.21%	0	0.00%
농업관광과	9,863,657	9,716,849	98.51%	146,808	1.49%	0	0.00%
환경사업소	222,764,290	182,242,346	81.81%	2,464,079	1.11%	38,057,865	17.08%
자원순환과	25,015,041	22,942,664	91.72%	117,904	0.47%	1,954,473	7.81%
기후환경과	21,055,478	20,967,638	99.58%	87,840	0.42%	0	0.00%
상하수도과	145,700,430	107,384,983	73.70%	2,212,055	1.52%	36,103,392	24.78%
하수운영과	30,993,341	30,947,061	99.85%	46,280	0.15%	0	0.00%
읍면동	11,579,608	8,787,884	75.89%	2,791,724	24.11%	0	0.00%
일운면	625,377	482,229	77.11%	143,148	22.89%	0	0.00%
동부면	600,522	492,730	82.05%	107,792	17.95%	0	0.00%

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남부면	561,164	453,972	80.90%	107,192	19.10%	0	0.00%
거제면	649,312	529,192	81.50%	120,120	18.50%	0	0.00%
둔덕면	593,329	490,269	82.63%	103,060	17.37%	0	0.00%
사등면	775,908	613,636	79.09%	162,272	20.91%	0	0.00%
연초면	672,482	524,890	78.05%	147,592	21.95%	0	0.00%
하청면	731,677	575,525	78.66%	156,152	21.34%	0	0.00%
장목면	751,650	625,246	83.18%	126,404	16.82%	0	0.00%
장승포동	532,017	404,437	76.02%	127,580	23.98%	0	0.00%
능포동	578,394	423,470	73.21%	154,924	26.79%	0	0.00%
아주동	630,801	427,841	67.83%	202,960	32.17%	0	0.00%
옥포1동	490,308	390,500	79.64%	99,808	20.36%	0	0.00%
옥포2동	725,023	547,427	75.50%	177,596	24.50%	0	0.00%
장평동	635,525	434,377	68.35%	201,148	31.65%	0	0.00%
고현동	780,737	490,537	62.83%	290,200	37.17%	0	0.00%
상문동	620,125	438,757	70.75%	181,368	29.25%	0	0.00%
수양동	625,257	442,849	70.83%	182,408	29.17%	0	0.00%