

세 출 총 괄 표(사업별)

2023년도 추경 2 회 [총 괄]

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,342,381,662	1,134,874,655	84.54%	130,346,226	9.71%	77,160,781	5.75%
의회사무국	4,803,886	1,951,609	40.63%	2,852,277	59.37%	0	0.00%
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시민소통실	111,822	58,812	52.59%	53,010	47.41%	0	0.00%
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기획예산실	74,719,487	51,582,127	69.03%	140,880	0.19%	22,996,480	30.78%
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감사실	359,219	295,874	82.37%	63,345	17.63%	0	0.00%
감사실	359,219	295,874	82.37%	63,345	17.63%	0	0.00%
홍보실	2,281,102	2,213,760	97.05%	67,342	2.95%	0	0.00%
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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	130,699,057	130,271,592	99.67%	421,465	0.32%	6,000	0.00%
지역경제과	29,521,907	29,464,587	99.81%	57,320	0.19%	0	0.00%
조선지원과	9,479,261	9,418,481	99.36%	60,780	0.64%	0	0.00%
일자리창출과	13,562,165	13,509,785	99.61%	52,380	0.39%	0	0.00%
투자산업과	9,499,248	9,414,168	99.10%	79,080	0.83%	6,000	0.06%
해양항만과	33,660,392	33,583,107	99.77%	77,285	0.23%	0	0.00%
수산과	34,976,084	34,881,464	99.73%	94,620	0.27%	0	0.00%
문화관광국	126,289,916	125,898,266	99.69%	391,650	0.31%	0	0.00%
관광과	16,290,837	16,202,832	99.46%	88,005	0.54%	0	0.00%
체육지원과	20,875,512	20,831,367	99.79%	44,145	0.21%	0	0.00%
문화예술과	16,023,404	15,974,444	99.69%	48,960	0.31%	0	0.00%
산림과	19,252,740	19,204,560	99.75%	48,180	0.25%	0	0.00%
공원과	16,507,307	16,460,987	99.72%	46,320	0.28%	0	0.00%
교통과	37,340,116	37,224,076	99.69%	116,040	0.31%	0	0.00%
복지국	338,208,809	334,250,009	98.83%	1,739,539	0.51%	2,219,261	0.66%
사회복지과	53,891,697	51,472,027	95.51%	387,392	0.72%	2,032,278	3.77%
아동청소년과	31,325,926	30,253,214	96.58%	1,072,712	3.42%	0	0.00%
노인장애인과	151,374,323	151,314,098	99.96%	51,225	0.03%	9,000	0.01%
가족정책과	85,474,889	85,413,704	99.93%	61,185	0.07%	0	0.00%

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평생교육과	15,254,283	14,967,235	98.12%	109,065	0.71%	177,983	1.17%
위생과	887,691	829,731	93.47%	57,960	6.53%	0	0.00%
안전도시국	177,198,248	173,045,385	97.66%	500,775	0.28%	3,652,088	2.06%
시민안전과	28,442,412	26,838,057	94.36%	119,655	0.42%	1,484,700	5.22%
도시계획과	29,428,353	28,185,493	95.78%	67,860	0.23%	1,175,000	3.99%
허가과	220,764	121,584	55.07%	99,180	44.93%	0	0.00%
도로과	104,225,888	103,645,708	99.44%	103,620	0.10%	476,560	0.46%
건축과	14,880,831	14,254,543	95.79%	110,460	0.74%	515,828	3.47%
행정국	153,629,674	40,813,290	26.57%	112,816,384	73.43%	0	0.00%
행정과	124,819,130	12,505,761	10.02%	112,313,369	89.98%	0	0.00%
재산관리과	7,752,205	7,655,835	98.76%	96,370	1.24%	0	0.00%
세무과	536,660	403,242	75.14%	133,418	24.86%	0	0.00%
납세과	253,939	200,539	78.97%	53,400	21.03%	0	0.00%
회계과	11,262,982	11,220,742	99.62%	42,240	0.38%	0	0.00%
민원지적과	4,311,984	4,193,617	97.25%	118,367	2.75%	0	0.00%
정보통신과	4,692,774	4,633,554	98.74%	59,220	1.26%	0	0.00%
보건소	18,822,475	16,898,697	89.78%	1,923,778	10.22%	0	0.00%
보건과	4,720,830	3,494,182	74.02%	1,226,648	25.98%	0	0.00%
건강증진과	5,882,324	5,325,354	90.53%	556,970	9.47%	0	0.00%
감염관리과	8,219,321	8,079,161	98.29%	140,160	1.71%	0	0.00%
농업기술센터	81,119,375	80,471,435	99.20%	647,940	0.80%	0	0.00%
농업정책과	28,562,708	28,201,883	98.74%	360,825	1.26%	0	0.00%
농업지원과	42,133,982	42,015,077	99.72%	118,905	0.28%	0	0.00%
농업관광과	10,422,685	10,254,475	98.39%	168,210	1.61%	0	0.00%
환경사업소	222,018,504	167,902,747	75.63%	5,828,805	2.63%	48,286,952	21.75%
자원순환과	20,808,362	18,781,925	90.26%	127,900	0.61%	1,898,537	9.12%
기후환경과	20,754,796	20,692,891	99.70%	61,905	0.30%	0	0.00%
상하수도과	160,118,740	108,147,340	67.54%	5,592,520	3.49%	46,378,880	28.97%
하수운영과	20,336,606	20,280,591	99.72%	46,480	0.23%	9,535	0.05%
읍면동	11,082,848	8,245,252	74.40%	2,837,596	25.60%	0	0.00%
일운면	606,275	450,095	74.24%	156,180	25.76%	0	0.00%
동부면	576,464	466,664	80.95%	109,800	19.05%	0	0.00%

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남부면	554,194	441,494	79.66%	112,700	20.34%	0	0.00%
거제면	595,569	470,109	78.93%	125,460	21.07%	0	0.00%
둔덕면	546,466	437,874	80.13%	108,592	19.87%	0	0.00%
사등면	748,426	574,706	76.79%	173,720	23.21%	0	0.00%
연초면	652,218	493,782	75.71%	158,436	24.29%	0	0.00%
하청면	682,665	524,429	76.82%	158,236	23.18%	0	0.00%
장목면	689,196	561,536	81.48%	127,660	18.52%	0	0.00%
장승포동	478,110	348,350	72.86%	129,760	27.14%	0	0.00%
능포동	549,309	414,124	75.39%	135,185	24.61%	0	0.00%
아주동	608,685	412,020	67.69%	196,665	32.31%	0	0.00%
옥포1동	476,374	374,434	78.60%	101,940	21.40%	0	0.00%
옥포2동	738,246	540,510	73.22%	197,736	26.78%	0	0.00%
장평동	639,290	416,750	65.19%	222,540	34.81%	0	0.00%
고현동	681,210	460,630	67.62%	220,580	32.38%	0	0.00%
상문동	651,056	432,530	66.44%	218,526	33.56%	0	0.00%
수양동	609,095	425,215	69.81%	183,880	30.19%	0	0.00%