

세출총괄표(사업별)

2024년도 추경 1 회 [총괄]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	1,336,573,812	1,139,740,074	85.27%	135,222,689	10.12%	61,611,049	4.61%
의회사무국	4,558,778	1,563,942	34.31%	2,994,836	65.69%	0	0.00%
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시민소통실	191,814	146,538	76.40%	45,276	23.60%	0	0.00%
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기획예산실	63,954,755	46,838,839	73.24%	119,436	0.19%	16,996,480	26.58%
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감사실	378,298	310,210	82.00%	68,088	18.00%	0	0.00%
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홍보실	2,131,077	2,071,593	97.21%	59,484	2.79%	0	0.00%
홍보실	2,131,077	2,071,593	97.21%	59,484	2.79%	0	0.00%
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	138,422,698	138,006,522	99.70%	413,940	0.30%	2,236	0.00%
지역경제과	27,790,015	27,722,431	99.76%	67,584	0.24%	0	0.00%
조선지원과	8,885,745	8,833,113	99.41%	52,632	0.59%	0	0.00%
일자리창출과	12,747,161	12,694,181	99.58%	52,980	0.42%	0	0.00%
투자지원과	18,681,981	18,593,993	99.53%	85,752	0.46%	2,236	0.01%
해양항만과	43,790,387	43,726,199	99.85%	64,188	0.15%	0	0.00%
수산과	26,527,409	26,436,605	99.66%	90,804	0.34%	0	0.00%
문화관광국	117,792,578	117,376,090	99.65%	416,488	0.35%	0	0.00%
문화예술과	21,166,733	21,103,949	99.70%	62,784	0.30%	0	0.00%
관광과	9,795,270	9,728,682	99.32%	66,588	0.68%	0	0.00%
체육지원과	11,490,388	11,445,112	99.61%	45,276	0.39%	0	0.00%
교통과	41,139,267	41,022,007	99.71%	117,260	0.29%	0	0.00%
산림과	19,510,247	19,456,415	99.72%	53,832	0.28%	0	0.00%
공원과	14,690,673	14,619,925	99.52%	70,748	0.48%	0	0.00%
복지국	356,033,506	351,624,410	98.76%	1,894,732	0.53%	2,514,364	0.71%
사회복지과	57,996,511	55,266,213	95.29%	411,572	0.71%	2,318,726	4.00%
아동청소년과	29,669,565	28,500,241	96.06%	1,169,324	3.94%	0	0.00%
노인장애인과	164,358,290	164,290,406	99.96%	58,884	0.04%	9,000	0.01%
가족정책과	93,297,641	93,212,489	99.91%	85,152	0.09%	0	0.00%

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평생교육과	9,786,927	9,489,373	96.96%	110,916	1.13%	186,638	1.91%
위생과	924,572	865,688	93.63%	58,884	6.37%	0	0.00%
안전도시국	156,046,092	152,874,586	97.97%	499,812	0.32%	2,671,694	1.71%
시민안전과	32,661,208	30,986,354	94.87%	121,440	0.37%	1,553,414	4.76%
도시계획과	12,722,786	12,648,242	99.41%	74,544	0.59%	0	0.00%
허가과	229,444	127,084	55.39%	102,360	44.61%	0	0.00%
도로과	95,772,226	95,206,038	99.41%	97,908	0.10%	468,280	0.49%
건축과	14,660,428	13,906,868	94.86%	103,560	0.71%	650,000	4.43%
행정국	160,731,963	40,301,916	25.07%	120,430,047	74.93%	0	0.00%
행정과	132,646,188	12,759,899	9.62%	119,886,289	90.38%	0	0.00%
재산관리과	4,664,629	4,604,089	98.70%	60,540	1.30%	0	0.00%
세무과	543,500	430,214	79.16%	113,286	20.84%	0	0.00%
납세과	252,250	186,862	74.08%	65,388	25.92%	0	0.00%
회계과	11,617,914	11,559,030	99.49%	58,884	0.51%	0	0.00%
민원지적과	4,736,351	4,570,887	96.51%	165,464	3.49%	0	0.00%
정보통신과	6,271,131	6,190,935	98.72%	80,196	1.28%	0	0.00%
보건소	17,224,854	15,020,051	87.20%	2,204,803	12.80%	0	0.00%
보건과	4,023,480	2,662,194	66.17%	1,361,286	33.83%	0	0.00%
건강증진과	5,814,753	5,119,744	88.05%	695,009	11.95%	0	0.00%
감염관리과	7,386,621	7,238,113	97.99%	148,508	2.01%	0	0.00%
농업기술센터	80,598,036	79,881,932	99.11%	716,104	0.89%	0	0.00%
농업정책과	24,849,617	24,386,185	98.14%	463,432	1.86%	0	0.00%
농업지원과	45,701,543	45,605,939	99.79%	95,604	0.21%	0	0.00%
농업관광과	10,046,876	9,889,808	98.44%	157,068	1.56%	0	0.00%
환경사업소	225,913,617	183,979,211	81.44%	2,508,131	1.11%	39,426,275	17.45%
자원순환과	24,796,760	22,728,383	91.66%	117,904	0.48%	1,950,473	7.87%
기후환경과	21,091,266	21,001,374	99.57%	89,892	0.43%	0	0.00%
상하수도과	149,032,250	109,302,393	73.34%	2,254,055	1.51%	37,475,802	25.15%
하수운영과	30,993,341	30,947,061	99.85%	46,280	0.15%	0	0.00%
읍면동	12,151,578	9,345,234	76.91%	2,806,344	23.09%	0	0.00%
일운면	666,777	511,629	76.73%	155,148	23.27%	0	0.00%
동부면	625,722	517,930	82.77%	107,792	17.23%	0	0.00%

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남부면	582,184	470,772	80.86%	111,412	19.14%	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	710,282	562,690	79.22%	147,592	20.78%	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	600,794	445,870	74.21%	154,924	25.79%	0	0.00%
아주동	627,401	424,441	67.65%	202,960	32.35%	0	0.00%
옥포1동	507,108	407,300	80.32%	99,808	19.68%	0	0.00%
옥포2동	776,823	599,227	77.14%	177,596	22.86%	0	0.00%
장평동	666,325	465,177	69.81%	201,148	30.19%	0	0.00%
고현동	816,337	538,137	65.92%	278,200	34.08%	0	0.00%
상문동	652,325	470,957	72.20%	181,368	27.80%	0	0.00%
수양동	653,257	470,849	72.08%	182,408	27.92%	0	0.00%