

세출총괄표(사업별)

2024년도 추경 3 회 [일반회계]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	1,226,382,340	1,014,847,962	82.75%	131,310,451	10.71%	80,223,927	6.54%
의회사무국	3,920,855	1,598,839	40.78%	2,322,016	59.22%	0	0.00%
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시민소통실	180,943	138,835	76.73%	42,108	23.27%	0	0.00%
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기획예산실	68,555,213	41,039,297	59.86%	119,436	0.17%	27,396,480	39.96%
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감사실	448,088	383,120	85.50%	64,968	14.50%	0	0.00%
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홍보실	1,964,770	1,917,786	97.61%	46,984	2.39%	0	0.00%
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100년거제디자인추진단	390,168	345,000	88.42%	45,168	11.58%	0	0.00%
100년거제디자인추진단	390,168	345,000	88.42%	45,168	11.58%	0	0.00%
경제산업국	144,052,347	143,682,357	99.74%	367,754	0.26%	2,236	0.00%
지역경제과	27,431,657	27,368,153	99.77%	63,504	0.23%	0	0.00%
조선지원과	9,020,709	8,977,077	99.52%	43,632	0.48%	0	0.00%
일자리창출과	12,523,540	12,482,350	99.67%	41,190	0.33%	0	0.00%
투자지원과	23,241,911	23,166,923	99.68%	72,752	0.31%	2,236	0.01%
해양항만과	45,172,320	45,107,448	99.86%	64,872	0.14%	0	0.00%
수산과	26,662,210	26,580,406	99.69%	81,804	0.31%	0	0.00%
문화관광국	123,692,135	123,288,223	99.67%	403,912	0.33%	0	0.00%
문화예술과	21,769,765	21,713,941	99.74%	55,824	0.26%	0	0.00%
관광과	10,168,439	10,111,079	99.44%	57,360	0.56%	0	0.00%
체육지원과	11,562,323	11,517,047	99.61%	45,276	0.39%	0	0.00%
교통과	42,502,930	42,387,542	99.73%	115,388	0.27%	0	0.00%
산림과	20,129,103	20,075,271	99.73%	53,832	0.27%	0	0.00%
공원과	17,559,575	17,483,343	99.57%	76,232	0.43%	0	0.00%
복지국	351,124,175	346,823,430	98.78%	1,786,881	0.51%	2,513,864	0.72%
사회복지과	54,659,984	51,930,850	95.01%	407,108	0.74%	2,322,026	4.25%
아동청소년과	29,675,213	28,588,000	96.34%	1,087,213	3.66%	0	0.00%
노인장애인과	175,684,879	175,627,755	99.97%	51,924	0.03%	5,200	0.00%
가족정책과	81,398,059	81,322,907	99.91%	75,152	0.09%	0	0.00%

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			구성비		구성비		구성비
평생교육과	8,803,431	8,510,193	96.67%	106,600	1.21%	186,638	2.12%
위생과	902,609	843,725	93.48%	58,884	6.52%	0	0.00%
안전도시국	164,291,269	161,802,211	98.48%	467,364	0.28%	2,021,694	1.23%
시민안전과	34,989,383	33,327,489	95.25%	108,480	0.31%	1,553,414	4.44%
도시계획과	11,534,069	11,459,525	99.35%	74,544	0.65%	0	0.00%
허가과	200,379	117,507	58.64%	82,872	41.36%	0	0.00%
도로과	103,994,394	103,428,206	99.46%	97,908	0.09%	468,280	0.45%
건축과	13,573,044	13,469,484	99.24%	103,560	0.76%	0	0.00%
행정국	161,511,927	41,620,755	25.77%	119,891,172	74.23%	0	0.00%
행정과	133,672,578	14,257,596	10.67%	119,414,982	89.33%	0	0.00%
재산관리과	4,658,377	4,596,589	98.67%	61,788	1.33%	0	0.00%
세무과	522,343	408,057	78.12%	114,286	21.88%	0	0.00%
납세과	233,093	163,305	70.06%	69,788	29.94%	0	0.00%
회계과	11,838,032	11,794,768	99.63%	43,264	0.37%	0	0.00%
민원지적과	4,463,479	4,335,635	97.14%	127,844	2.86%	0	0.00%
정보통신과	6,124,025	6,064,805	99.03%	59,220	0.97%	0	0.00%
보건소	17,230,620	15,164,527	88.01%	2,066,093	11.99%	0	0.00%
보건과	4,170,309	2,910,323	69.79%	1,259,986	30.21%	0	0.00%
건강증진과	5,844,264	5,163,385	88.35%	680,879	11.65%	0	0.00%
감염관리과	7,216,047	7,090,819	98.26%	125,228	1.74%	0	0.00%
농업기술센터	84,733,720	84,012,196	99.15%	721,524	0.85%	0	0.00%
농업정책과	24,984,707	24,521,275	98.15%	463,432	1.85%	0	0.00%
농업지원과	49,703,135	49,602,111	99.80%	101,024	0.20%	0	0.00%
농업관광과	10,045,878	9,888,810	98.44%	157,068	1.56%	0	0.00%
환경사업소	92,414,580	43,873,051	47.47%	251,876	0.27%	48,289,653	52.25%
자원순환과	22,911,421	21,021,117	91.75%	126,504	0.55%	1,763,800	7.70%
기후환경과	20,322,859	20,243,767	99.61%	79,092	0.39%	0	0.00%
상하수도과	47,910,390	1,384,537	2.89%	0	0.00%	46,525,853	97.11%
하수운영과	1,269,910	1,223,630	96.36%	46,280	3.64%	0	0.00%
읍면동	11,871,530	9,158,335	77.15%	2,713,195	22.85%	0	0.00%
일운면	666,667	511,607	76.74%	155,060	23.26%	0	0.00%
동부면	624,362	517,930	82.95%	106,432	17.05%	0	0.00%

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남부면	579,759	464,881	80.19%	114,878	19.81%	0	0.00%
거제면	673,312	562,792	83.59%	110,520	16.41%	0	0.00%
둔덕면	630,999	533,819	84.60%	97,180	15.40%	0	0.00%
사등면	793,337	642,038	80.93%	151,299	19.07%	0	0.00%
연초면	702,187	555,920	79.17%	146,267	20.83%	0	0.00%
하청면	764,436	606,013	79.28%	158,423	20.72%	0	0.00%
장목면	774,690	656,326	84.72%	118,364	15.28%	0	0.00%
장승포동	502,312	369,312	73.52%	133,000	26.48%	0	0.00%
능포동	588,514	441,030	74.94%	147,484	25.06%	0	0.00%
아주동	644,861	450,901	69.92%	193,960	30.08%	0	0.00%
옥포1동	480,421	381,813	79.47%	98,608	20.53%	0	0.00%
옥포2동	757,630	585,134	77.23%	172,496	22.77%	0	0.00%
장평동	648,010	436,862	67.42%	211,148	32.58%	0	0.00%
고현동	780,138	533,611	68.40%	246,527	31.60%	0	0.00%
상문동	616,405	445,957	72.35%	170,448	27.65%	0	0.00%
수양동	643,490	462,389	71.86%	181,101	28.14%	0	0.00%