

세 출 총 괄 표(사업별)

2023년도 본예산 [총 괄]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	1,208,169,726	1,012,610,711	83.81%	128,151,625	10.61%	67,407,390	5.58%
의회사무국	4,637,605	1,791,378	38.63%	2,846,227	61.37%	0	0.00%
의회사무국	4,637,605	1,791,378	38.63%	2,846,227	61.37%	0	0.00%
기획예산담당관	66,399,085	49,276,725	74.21%	125,880	0.19%	16,996,480	25.60%
기획예산담당관	66,399,085	49,276,725	74.21%	125,880	0.19%	16,996,480	25.60%
감사법무담당관	346,388	277,028	79.98%	69,360	20.02%	0	0.00%
감사법무담당관	346,388	277,028	79.98%	69,360	20.02%	0	0.00%
홍보담당관	2,059,020	1,991,260	96.71%	67,760	3.29%	0	0.00%
홍보담당관	2,059,020	1,991,260	96.71%	67,760	3.29%	0	0.00%
시정혁신담당관	998,310	946,230	94.78%	52,080	5.22%	0	0.00%
시정혁신담당관	998,310	946,230	94.78%	52,080	5.22%	0	0.00%
미래성장국	117,741,437	117,347,237	99.67%	394,200	0.33%	0	0.00%
미래전략과	2,865,840	2,795,400	97.54%	70,440	2.46%	0	0.00%
조선산업일자리과	20,739,627	20,680,107	99.71%	59,520	0.29%	0	0.00%
생활경제과	26,803,314	26,747,814	99.79%	55,500	0.21%	0	0.00%
도시재생과	9,655,616	9,593,276	99.35%	62,340	0.65%	0	0.00%
해양항만과	31,636,158	31,580,658	99.82%	55,500	0.18%	0	0.00%
바다자원과	26,040,882	25,949,982	99.65%	90,900	0.35%	0	0.00%
행정국	136,094,452	25,452,764	18.70%	110,641,688	81.30%	0	0.00%
행정과	120,489,010	10,298,867	8.55%	110,190,143	91.45%	0	0.00%
세무과	558,927	439,109	78.56%	119,818	21.44%	0	0.00%
체납관리과	275,230	208,870	75.89%	66,360	24.11%	0	0.00%
회계과	10,058,532	9,967,632	99.10%	90,900	0.90%	0	0.00%
민원과	366,202	275,795	75.31%	90,407	24.69%	0	0.00%
정보통신과	4,346,551	4,262,491	98.07%	84,060	1.93%	0	0.00%
관광국	103,586,099	103,197,539	99.62%	388,560	0.38%	0	0.00%
관광과	21,556,532	21,468,392	99.59%	88,140	0.41%	0	0.00%
생활체육과	15,001,080	14,959,260	99.72%	41,820	0.28%	0	0.00%
문화예술과	12,857,244	12,812,004	99.65%	45,240	0.35%	0	0.00%
산림녹지과	25,532,064	25,448,004	99.67%	84,060	0.33%	0	0.00%
교통과	28,515,636	28,434,996	99.72%	80,640	0.28%	0	0.00%
차량등록과	123,543	74,883	60.61%	48,660	39.39%	0	0.00%

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
행복생활국	348,852,684	344,851,724	98.85%	1,781,699	0.51%	2,219,261	0.64%
생활지원과	42,723,364	40,307,806	94.35%	383,280	0.90%	2,032,278	4.76%
아동돌봄과	100,621,002	100,253,270	99.63%	367,732	0.37%	0	0.00%
노인장애인과	152,946,421	152,877,901	99.96%	59,520	0.04%	9,000	0.01%
여성가족과	13,406,845	12,666,138	94.48%	740,707	5.52%	0	0.00%
평생교육과	15,633,122	15,346,539	98.17%	108,600	0.69%	177,983	1.14%
환경과	22,641,159	22,574,799	99.71%	66,360	0.29%	0	0.00%
위생과	880,771	825,271	93.70%	55,500	6.30%	0	0.00%
안전도시국	136,472,695	132,104,375	96.80%	582,060	0.43%	3,786,260	2.77%
시민안전과	25,687,592	24,090,212	93.78%	112,680	0.44%	1,484,700	5.78%
도시계획과	19,349,728	18,101,528	93.55%	73,200	0.38%	1,175,000	6.07%
허가과	226,764	121,584	53.62%	105,180	46.38%	0	0.00%
도로과	73,285,915	72,707,595	99.21%	101,760	0.14%	476,560	0.65%
건축과	14,711,052	13,952,452	94.84%	108,600	0.74%	650,000	4.42%
토지정보과	3,211,644	3,131,004	97.49%	80,640	2.51%	0	0.00%
보건소	19,897,934	17,863,288	89.77%	2,034,646	10.23%	0	0.00%
보건과	3,731,712	2,420,190	64.85%	1,311,522	35.15%	0	0.00%
건강증진과	7,912,693	7,327,869	92.61%	584,824	7.39%	0	0.00%
감염관리과	8,253,529	8,115,229	98.32%	138,300	1.68%	0	0.00%
농업기술센터	66,418,304	65,780,714	99.04%	637,590	0.96%	0	0.00%
농업정책과	23,555,807	23,205,467	98.51%	350,340	1.49%	0	0.00%
농업지원과	33,041,933	32,923,493	99.64%	118,440	0.36%	0	0.00%
농업관광과	9,820,564	9,651,754	98.28%	168,810	1.72%	0	0.00%
환경사업소	194,089,068	143,842,840	74.11%	5,840,839	3.01%	44,405,389	22.88%
자원순환과	22,250,338	20,230,799	90.92%	127,060	0.57%	1,892,479	8.51%
상하수도과	151,930,599	103,746,970	68.29%	5,670,719	3.73%	42,512,910	27.98%
하수운영과	19,908,131	19,865,071	99.78%	43,060	0.22%	0	0.00%
읍면동	10,576,645	7,887,609	74.58%	2,689,036	25.42%	0	0.00%
일운면	580,145	430,505	74.21%	149,640	25.79%	0	0.00%
동부면	540,844	436,664	80.74%	104,180	19.26%	0	0.00%
남부면	528,834	421,494	79.70%	107,340	20.30%	0	0.00%
거제면	568,769	450,109	79.14%	118,660	20.86%	0	0.00%

【 사 업 별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
둔덕면	520,966	417,874	80.21%	103,092	19.79%	0	0.00%
사등면	715,786	554,706	77.50%	161,080	22.50%	0	0.00%
연초면	601,818	473,782	78.73%	128,036	21.27%	0	0.00%
하청면	658,445	504,429	76.61%	154,016	23.39%	0	0.00%
장목면	681,233	560,113	82.22%	121,120	17.78%	0	0.00%
장승포동	474,350	338,910	71.45%	135,440	28.55%	0	0.00%
능포동	524,904	394,124	75.08%	130,780	24.92%	0	0.00%
아주동	593,680	392,020	66.03%	201,660	33.97%	0	0.00%
옥포1동	451,334	354,434	78.53%	96,900	21.47%	0	0.00%
옥포2동	694,616	515,920	74.27%	178,696	25.73%	0	0.00%
장평동	608,550	396,750	65.20%	211,800	34.80%	0	0.00%
고현동	658,170	440,630	66.95%	217,540	33.05%	0	0.00%
상문동	616,966	412,530	66.86%	204,436	33.14%	0	0.00%
수양동	557,235	392,615	70.46%	164,620	29.54%	0	0.00%