

세출총괄표(사업별)

2025년도 본예산 [일반회계]

【 사업별 】

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	1,156,579,240	962,740,596	83.24%	145,282,924	12.56%	48,555,720	4.20%
의회사무국	4,250,711	1,604,597	37.75%	2,646,114	62.25%	0	0.00%
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시민소통실	161,396	119,324	73.93%	42,072	26.07%	0	0.00%
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기획예산실	63,113,560	50,495,915	80.01%	111,396	0.18%	12,506,249	19.82%
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감사실	441,806	375,292	84.94%	66,514	15.06%	0	0.00%
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홍보실	1,943,876	1,889,180	97.19%	54,696	2.81%	0	0.00%
홍보실	1,943,876	1,889,180	97.19%	54,696	2.81%	0	0.00%
100년거제디자인추진단	573,694	548,302	95.57%	25,392	4.43%	0	0.00%
100년거제디자인추진단	573,694	548,302	95.57%	25,392	4.43%	0	0.00%
경제산업국	115,840,353	115,430,669	99.65%	399,484	0.34%	10,200	0.01%
지역경제과	25,624,667	25,558,715	99.74%	65,952	0.26%	0	0.00%
조선지원과	10,373,266	10,321,726	99.50%	51,540	0.50%	0	0.00%
일자리창출과	11,483,672	11,428,976	99.52%	54,696	0.48%	0	0.00%
투자지원과	3,346,408	3,258,820	97.38%	77,388	2.31%	10,200	0.30%
해양항만과	39,639,737	39,578,129	99.84%	61,608	0.16%	0	0.00%
수산과	25,372,603	25,284,303	99.65%	88,300	0.35%	0	0.00%
문화관광국	104,044,781	103,680,617	99.65%	364,164	0.35%	0	0.00%
문화예술과	14,949,646	14,886,850	99.58%	62,796	0.42%	0	0.00%
관광과	12,470,706	12,415,410	99.56%	55,296	0.44%	0	0.00%
체육지원과	10,494,786	10,452,714	99.60%	42,072	0.40%	0	0.00%
교통과	38,504,868	38,391,324	99.71%	113,544	0.29%	0	0.00%
산림과	17,365,450	17,320,222	99.74%	45,228	0.26%	0	0.00%
공원과	10,259,325	10,214,097	99.56%	45,228	0.44%	0	0.00%
복지국	361,271,224	357,243,610	98.89%	1,922,679	0.53%	2,104,935	0.58%
사회복지과	58,759,365	56,235,226	95.70%	419,204	0.71%	2,104,935	3.58%
아동청소년과	28,236,483	27,034,892	95.74%	1,201,591	4.26%	0	0.00%
노인장애인과	175,669,727	175,611,275	99.97%	58,452	0.03%	0	0.00%
가족정책과	88,289,462	88,211,474	99.91%	77,988	0.09%	0	0.00%

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평생교육과	9,394,474	9,284,326	98.83%	110,148	1.17%	0	0.00%
위생과	921,713	866,417	94.00%	55,296	6.00%	0	0.00%
안전도시국	151,165,072	149,082,244	98.62%	488,328	0.32%	1,594,500	1.05%
시민안전과	35,704,391	33,988,967	95.20%	120,924	0.34%	1,594,500	4.47%
도시계획과	9,232,814	9,161,138	99.22%	71,676	0.78%	0	0.00%
허가과	229,912	129,232	56.21%	100,680	43.79%	0	0.00%
도로과	91,822,710	91,731,498	99.90%	91,212	0.10%	0	0.00%
건축과	14,175,245	14,071,409	99.27%	103,836	0.73%	0	0.00%
행정국	166,698,207	33,452,804	20.07%	133,245,403	79.93%	0	0.00%
행정과	144,558,316	11,885,530	8.22%	132,672,786	91.78%	0	0.00%
재산관리과	5,595,251	5,536,799	98.96%	58,452	1.04%	0	0.00%
세무과	597,995	482,505	80.69%	115,490	19.31%	0	0.00%
납세과	284,224	222,616	78.32%	61,608	21.68%	0	0.00%
회계과	7,179,666	7,121,214	99.19%	58,452	0.81%	0	0.00%
민원지적과	4,848,663	4,666,192	96.24%	182,471	3.76%	0	0.00%
정보통신과	3,634,092	3,537,948	97.35%	96,144	2.65%	0	0.00%
보건소	18,028,143	15,791,709	87.59%	2,236,434	12.41%	0	0.00%
보건과	3,775,799	2,388,915	63.27%	1,386,884	36.73%	0	0.00%
건강증진과	5,748,780	5,052,878	87.89%	695,902	12.11%	0	0.00%
감염관리과	8,503,564	8,349,916	98.19%	153,648	1.81%	0	0.00%
농업기술센터	81,581,564	80,855,940	99.11%	725,624	0.89%	0	0.00%
농업정책과	23,167,679	22,691,883	97.95%	475,796	2.05%	0	0.00%
농업지원과	48,663,882	48,563,358	99.79%	100,524	0.21%	0	0.00%
농업관광과	9,750,003	9,600,699	98.47%	149,304	1.53%	0	0.00%
환경사업소	75,630,532	43,022,132	56.88%	268,564	0.36%	32,339,836	42.76%
자원순환과	23,872,317	23,110,569	96.81%	119,248	0.50%	642,500	2.69%
기후환경과	16,468,695	16,365,619	99.37%	103,076	0.63%	0	0.00%
상하수도과	34,090,381	2,393,045	7.02%	0	0.00%	31,697,336	92.98%
하수운영과	1,199,139	1,152,899	96.14%	46,240	3.86%	0	0.00%
읍면동	11,834,321	9,148,261	77.30%	2,686,060	22.70%	0	0.00%
일운면	676,745	536,413	79.26%	140,332	20.74%	0	0.00%
동부면	608,623	506,271	83.18%	102,352	16.82%	0	0.00%

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남부면	596,746	494,366	82.84%	102,380	17.16%	0	0.00%
거제면	654,364	539,208	82.40%	115,156	17.60%	0	0.00%
둔덕면	574,251	473,631	82.48%	100,620	17.52%	0	0.00%
사등면	817,218	661,734	80.97%	155,484	19.03%	0	0.00%
연초면	689,302	550,230	79.82%	139,072	20.18%	0	0.00%
하청면	735,068	587,036	79.86%	148,032	20.14%	0	0.00%
장목면	771,941	649,765	84.17%	122,176	15.83%	0	0.00%
장승포동	533,369	413,021	77.44%	120,348	22.56%	0	0.00%
능포동	562,151	430,511	76.58%	131,640	23.42%	0	0.00%
아주동	637,169	438,845	68.87%	198,324	31.13%	0	0.00%
옥포1동	498,409	402,541	80.77%	95,868	19.23%	0	0.00%
옥포2동	744,165	574,281	77.17%	169,884	22.83%	0	0.00%
장평동	674,159	448,231	66.49%	225,928	33.51%	0	0.00%
고현동	791,403	529,991	66.97%	261,412	33.03%	0	0.00%
상문동	630,921	457,361	72.49%	173,560	27.51%	0	0.00%
수양동	638,317	454,825	71.25%	183,492	28.75%	0	0.00%