세출총괄표

【사업별】

2019년도 추경 3 회 전체 일반회계 (단위:천원)

실국·부서	예 산 액	정 책 사 업		행정운영경비		재 무 활 동	
			구성비		구성비		구성비
총 계	1,495,854,629	1,108,790,212	74.12%	140,386,646	9.39%	246,677,771	16.49%
의회사무국	1,989,464	1,691,785	85.04%	297,679	14.96%	0	0.00%
의회사무국	1,989,464	1,691,785	85.04%	297,679	14.96%	0	0.00%
공보관	2,305,831	2,233,671	96.87%	72,160	3.13%	0	0.00%
공보관	2,305,831	2,233,671	96.87%	72,160	3.13%	0	0.00%
감사관	198,966	108,902	54.73%	90,064	45.27%	0	0.00%
감사관	198,966	108,902	54.73%	90,064	45.27%	0	0.00%
기업유치단	21,802,080	21,605,340	99.10%	95,908	0.44%	100,832	0.46%
기업유치단	21,802,080	21,605,340	99.10%	95,908	0.44%	100,832	0.46%
기획행정국	378,236,689	63,610,370	16.82%	124,616,716	32.95%	190,009,603	50.24%
기획예산과	222,181,256	32,030,916	14.42%	150,340	0.07%	190,000,000	85.52%
행정과	136,594,511	12,484,599	9.14%	124,107,512	90.86%	2,400	0.00%
민원여권과	555,887	446,047	80.24%	109,840	19.76%	0	0.00%
회계과	11,622,674	11,489,266	98.85%	133,408	1.15%	0	0.00%
정보통신과	7,282,361	7,159,542	98.31%	115,616	1.59%	7,203	0.10%
경제통상국	35,586,688	30,048,758	84.44%	646,504	1.82%	4,891,426	13.75%
일자리경제과	15,359,592	15,205,540	99.00%	122,052	0.79%	32,000	0.21%
기업통상과	16,826,861	11,870,179	70.54%	103,256	0.61%	4,853,426	28.84%
세무과	1,107,091	944,799	85.34%	159,492	14.41%	2,800	0.25%
징수과	692,216	564,712	81.58%	127,504	18.42%	0	0.00%
토지정보과	1,600,928	1,463,528	91.42%	134,200	8.38%	3,200	0.20%
문화관광국	68,050,028	66,159,678	97.22%	594,313	0.87%	1,296,037	1.90%
문화예술과	12,993,968	12,497,757	96.18%	174,505	1.34%	321,706	2.48%
관광진흥과	11,244,010	11,007,358	97.90%	92,352	0.82%	144,300	1.28%
체육진흥과	28,594,381	28,277,021	98.89%	124,360	0.43%	193,000	0.67%
도시재생과	14,664,909	13,929,837	94.99%	98,072	0.67%	637,000	4.34%
위생과	552,760	447,705	80.99%	105,024	19.00%	31	0.01%
복지여성국	377,332,310	368,982,671	97.79%	525,340	0.14%	7,824,299	2.07%
복지정책과	54,246,014	49,254,022	90.80%	200,180	0.37%	4,791,812	8.83%
노인장애인과	188,889,048	187,371,080	99.20%	117,968	0.06%	1,400,000	0.74%
여성가족과	11,284,316	11,006,896	97.54%	93,920	0.83%	183,500	1.63%

(단위:천원)

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			구성비		구성비		구성비
아동보육과	122,912,932	121,350,673	98.73%	113,272	0.09%	1,448,987	1.18%
도시건설국	202,233,290	198,667,492	98.24%	825,638	0.41%	2,740,160	1.35%
도시계획과	31,002,438	30,865,362	99.56%	137,076	0.44%	0	0.00%
균형개발과	32,467,561	32,199,700	99.17%	103,056	0.32%	164,805	0.51%
건설과	101,014,651	100,607,897	99.60%	202,754	0.20%	204,000	0.20%
시민안전과	17,296,606	15,222,324	88.01%	140,460	0.81%	1,933,822	11.18%
건축과	693,632	580,592	83.70%	113,040	16.30%	0	0.00%
주택경관과	19,758,402	19,191,617	97.13%	129,252	0.65%	437,533	2.21%
교통환경국	226,558,967	218,808,940	96.58%	3,126,605	1.38%	4,623,422	2.04%
교통행정과	54,713,910	52,207,810	95.42%	3,700	0.01%	2,502,400	4.57%
환경관리과	26,882,906	24,941,280	92.78%	210,666	0.78%	1,730,960	6.44%
청소과	23,541,352	21,121,979	89.72%	2,397,311	10.18%	22,062	0.09%
산림과	18,690,531	18,275,111	97.78%	98,420	0.53%	317,000	1.70%
공원관리과	102,730,268	102,262,760	99.54%	416,508	0.41%	51,000	0.05%
농업기술센터	67,378,836	65,870,454	97.76%	462,862	0.69%	1,045,520	1.55%
농업정책과	9,092,212	8,808,550	96.88%	180,870	1.99%	102,792	1.13%
농산물유통과	28,450,218	27,723,490	97.45%	147,000	0.52%	579,728	2.04%
농축산과	29,836,406	29,338,414	98.33%	134,992	0.45%	363,000	1.22%
보건소	19,643,906	17,263,097	87.88%	1,518,972	7.73%	861,837	4.39%
보건행정과	10,827,389	9,483,926	87.59%	1,128,463	10.42%	215,000	1.99%
건강증진과	5,763,719	5,370,314	93.17%	210,405	3.65%	183,000	3.18%
치매정책과	3,052,798	2,408,857	78.91%	180,104	5.90%	463,837	15.19%
맑은물사업소	20,715,600	0	0.00%	0	0.00%	20,715,600	100.00%
수도과	10,651,600	0	0.00%	0	0.00%	10,651,600	100.00%
하수시설과	8,634,000	0	0.00%	0	0.00%	8,634,000	100.00%
하수운영과	1,430,000	0	0.00%	0	0.00%	1,430,000	100.00%
평생학습센터	52,909,064	39,598,086	74.84%	987,243	1.87%	12,323,735	23.29%
평생학습원	40,507,651	28,077,546	69.31%	161,000	0.40%	12,269,105	30.29%
종합사회복지관	2,103,154	1,928,765	91.71%	174,389	8.29%	0	0.00%
능력개발원	1,654,964	1,462,139	88.35%	141,195	8.53%	51,630	3.12%
시립도서관	8,643,295	8,129,636	94.06%	510,659	5.91%	3,000	0.03%

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사업소	9,299,868	7,769,831	83.55%	1,284,737	13.81%	245,300	2.64%
진주성관리사업소	1,379,550	695,130	50.39%	684,420	49.61%	0	0.00%
매립장사업소	7,794,733	7,074,701	90.76%	474,732	6.09%	245,300	3.15%
차량등록사업소	125,585	0	0.00%	125,585	100.00%	0	0.00%
읍면동사무소	11,613,042	6,371,137	54.86%	5,241,905	45.14%	0	0.00%
문산읍	424,349	204,730	48.25%	219,619	51.75%	0	0.00%
내동면	308,171	148,430	48.16%	159,741	51.84%	0	0.00%
정촌면	344,092	189,100	54.96%	154,992	45.04%	0	0.00%
금곡면	322,510	165,630	51.36%	156,880	48.64%	0	0.00%
진성면	295,991	148,030	50.01%	147,961	49.99%	0	0.00%
일반성면	657,849	470,857	71.58%	186,992	28.42%	0	0.00%
이반성면	318,584	175,170	54.98%	143,414	45.02%	0	0.00%
사봉면	300,403	154,870	51.55%	145,533	48.45%	0	0.00%
지수면	287,236	144,210	50.21%	143,026	49.79%	0	0.00%
대곡면	349,554	182,510	52.21%	167,044	47.79%	0	0.00%
금산면	465,949	238,570	51.20%	227,379	48.80%	0	0.00%
집현면	324,206	164,110	50.62%	160,096	49.38%	0	0.00%
미천면	306,701	158,740	51.76%	147,961	48.24%	0	0.00%
명석면	368,268	177,370	48.16%	190,898	51.84%	0	0.00%
대평면	259,537	125,210	48.24%	134,327	51.76%	0	0.00%
수곡면	329,768	183,100	55.52%	146,668	44.48%	0	0.00%
천전동	617,717	372,090	60.24%	245,627	39.76%	0	0.00%
성북동	354,608	184,710	52.09%	169,898	47.91%	0	0.00%
중앙동	476,488	277,090	58.15%	199,398	41.85%	0	0.00%
상봉동	425,222	234,660	55.19%	190,562	44.81%	0	0.00%
상대동	450,595	255,520	56.71%	195,075	43.29%	0	0.00%
하대동	482,566	285,070	59.07%	197,496	40.93%	0	0.00%
상평동	339,521	176,540	52.00%	162,981	48.00%	0	0.00%
초장동	396,625	214,710	54.13%	181,915	45.87%	0	0.00%
평거동	444,482	249,300	56.09%	195,182	43.91%	0	0.00%
신안동	342,249	179,460	52.44%	162,789	47.56%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
이현동	365,059	194,060	53.16%	170,999	46.84%	0	0.00%
판문동	413,881	230,140	55.61%	183,741	44.39%	0	0.00%
가호동	436,978	242,550	55.51%	194,428	44.49%	0	0.00%
충무공동	403,883	244,600	60.56%	159,283	39.44%	0	0.00%