세 출 예 산 사 업 명 세 서

2021년도 본예산 전체 일반회계

(단위:천원)

실국・부서	예 산 액	정 책 사 업		행정운영경비		재 무 흴	동	
	WI LE TI		구성비		구성비		구성비	
총계	1,264,430,926	1,062,936,712	84.06%	160,305,317	12.68%	41,188,897	3.26%	
의회사무국	1,978,585	1,570,963	79.40%	407,622	20.60%	0	0.00%	
의회사무국	1,978,585	1,570,963	79.40%	407,622	20.60%	0	0.00%	
공보관	2,514,318	2,433,278	96.78%	81,040	3.22%	0	0.00%	
공보관	2,514,318	2,433,278	96.78%	81,040	3.22%	0	0.00%	
감사관	220,669	138,117	62.59%	82,552	37.41%	0	0.00%	
감사관	220,669	138,117	62.59%	82,552	37.41%	0	0.00%	
기업유치단	6,676,628	6,597,340	98.81%	79,288	1.19%	0	0.00%	
기업유치단	6,676,628	6,597,340	98.81%	79,288	1.19%	0	0.00%	
기획행정국	184,807,573	45,089,900	24.40%	139,717,173	75.60%	500	0.00%	
기획예산과	20,348,804	20,172,616	99.13%	176,188	0.87%	0	0.00%	
행정과	151,483,951	13,388,768	8.84%	138,095,183	91.16%	0	0.00%	
민원여권과	595,886	522,282	87.65%	73,104	12.27%	500	0.08%	
회계과	7,724,033	6,440,759	83.39%	1,283,274	16.61%	0	0.00%	
정보통신과	4,654,899	4,565,475	98.08%	89,424	1.92%	0	0.00%	
경 제 통 상 국	37,865,455	33,759,411	89.16%	571,044	1.51%	3,535,000	9.34%	
일자리경제과	18,562,978	18,365,954	98.94%	169,024	0.91%	28,000	0.15%	
기업통상과	14,718,972	11,114,732	75.51%	104,240	0.71%	3,500,000	23.78%	
세무과	1,318,446	1,211,858	91.92%	102,588	7.78%	4,000	0.30%	
징수과	752,320	650,048	86.41%	102,272	13.59%	0	0.00%	
토지정보과	2,512,739	2,416,819	96.18%	92,920	3.70%	3,000	0.12%	
문화관광국	70,509,198	69,726,141	98.89%	482,924	0.68%	300,133	0.43%	
문화예술과	17,422,710	17,295,402	99.27%	127,308	0.73%	0	0.00%	
관광진흥과	21,673,576	21,585,592	99.59%	85,984	0.40%	2,000	0.01%	
체육진흥과	16,862,212	16,744,796	99.30%	97,416	0.58%	20,000	0.12%	
도시재생과	13,257,058	12,889,669	97.23%	89,256	0.67%	278, 133	2.10%	
위생과	1,293,642	1,210,682	93.59%	82,960	6.41%	0	0.00%	
보지여성국 복지여성국	446,822,855	438,271,663	98.09%	2,928,598	0.66%	5,622,594	1.26%	
복지정책과	65,405,057	60,710,085	92.82%	357,378	0.55%	4,337,594	6.63%	
노인장애인과	241,619,147	241,442,777	99.93%	176,370	0.07%	0	0.00%	
여성가족과	11,189,338	10,361,745	92.60%	657,593	5.88%	170,000	1.52%	

이용보육과 128,009,313 125,757,066 97,78% 1,737,257 1,35% 1,115,000 0. □지건설국 142,837,931 138,693,318 97,07% 1,754,013 1,225 2,430,000 1. □도시개작과 20,484,274 20,309,582 99,44% 114,092 0.90% 0 0. □전개과과 5,749,808 5,680,540 98,80% 69,288 1,20% 0 0. □전개과과 1,779,414 74,540,865 99,76% 179,558 0.24% 0 0. □전관과 1,678,800 1,581,760 94,22% 97,040 5,728 0 0 0. □전관과 1,678,800 1,581,760 94,22% 97,040 5,728 0 0 0. □전관과 1,679,800 1,581,760 94,22% 97,040 5,728 0 0 0. □전관과과 22,419,940 22,026,422 98,20% 110,518 0.49% 279,000 1. □전관과과 188,013,943 189,361,546 95,93% 3,176,448 1.69% 4,475,949 2. □조합관과과 38,399,392 36,466,712 94,97% 192,880 0.90% 1,740,000 4. 참소교 23,823,682 27,510,295 92,24% 2,313,887 7,76% 0 0. 찬원과과 23,450,157 31,732,688 97,79% 572,869 1,77% 144,600 0. 창원과과 3,558,996 8,156,882 95,30% 302,024 3,53% 100,000 1. 찬연과과 40,264,005 39,393,102 99,18% 330,303 0,82% 0 0. □건산 22,000,739 20,422,439 80,56% 1,926,686 8,45% 454,343 1. □건관과 1,463,285 1,227,301 82,74% 199,621 13,46% 56,343 3. □전관과과 13,677,235 11,982,835 87,47% 14,494,600 10,96% 215,000 1. □건산 22,000,000 0 0,00% 0 0,00% 2,800,000 10. □전관과 2,000,000 0 0,00% 0 0,00% 2,200,000 10. □전관과 2,000,000 0 0,00% 0 0,00% 2,200,000 10. □전관과관과 3,678,000 0 0,00% 0 0,00% 5,778,000 0 0. □전관과 2,000,0742 20,198,007 66,685 1,215 13,401,600 34. □전생학습 45,000,742 30,198,007 66,685 1,215 13,401,600 34. □전생학습 45,000,742 30,198,007 66,685 1,215 13,401,600 34. □전생학습 45,000,742 30,198,007 66,685 1,266,676 1,215 13,401,600 34. □전생학습 45,000,742 30,198,007 66,685 1,266,676 1,215 13,401,600 34. □전생학습 45,000,742 30,198,007 66,685 1,686,676 1,215 13,401,600 34. □전생학습 45,000,742 30,	47 20		정 책 사 업		행정운영경비		(단위:전원) 재 무 활 동	
도시간설국 142,877,931 136,683,318 97.07% 1.754,613 1.23% 2,430,000 1. 도시간설국 20,484,274 20,309,562 99,44% 114,682 0.56% 0 0. 도시간설과 5,749,868 5,680,540 98,80% 69,288 1.20% 0 0. 건설과 74,720,414 74,540,866 99,76% 179,558 0.24% 0 0. 건설과 11,768,665 14,454,158 81,25% 1,183,537 6,65% 2,151,000 12, 건축과 11,676,800 1,581,700 94,22% 97,040 5,78% 0 0 0. 건축과 11,676,800 15,817,700 94,22% 97,040 5,78% 10,000 1. 문항권과 188,013,943 180,391,346 95,93% 3,176,448 1,69% 4,475,949 2. 교통생권과 56,155,511 56,710,462 95,87% 3,700 0,01% 2,441,349 4. 원권관리과 38,399,392 36,496,712 94,97% 192,680 0,50% 1,740,000 4. 원건과 28,185,201 27,941,389 99,13% 93,812 0,33% 150,000 0. 관련기술센터 76,295,367 74,743,358 97,37% 572,869 1,77% 144,600 0. 문업기술센터 76,295,367 74,743,358 97,37% 872,281 1,14% 679,728 0. 문업기술센터 76,295,367 74,743,358 97,37% 872,281 1,14% 679,728 0. 문업기술센터 76,295,367 74,743,358 97,37% 872,281 1,14% 679,728 0. 문업건과 24,400,50 39,933,102 99,18% 330,903 0,82% 0 0. 문업건화과 13,677,235 11,992,835 87,47% 1,499,400 10,90% 215,000 1, 문업건화과 14,83,205 1,227,301 82,74% 19,902 13,40% 56,343 3. 문업건화과 1,483,205 1,227,301 82,74% 19,902 13,40% 56,343 3. 문업사업소 8,978,000 0 0 0,00% 0 0,00% 2,200,000 100, 로로파 2,200,000 0 0 0,00% 0 0,00% 2,200,000 100, 로파 2,200,000 0 0 0,00% 1,227,301 82,74% 13,400,00 34, 로파 2,200,000 0 0 0,00% 0 0,00% 6,778,000 0 0,00% 62,404,409 84,404,404,404,405 84,978,000 0 0 0,00% 0 0,00% 6,778,000 0 0,00% 62,404,409 99,404,404,409 84,005 1,227,301 82,74% 19,902 13,40% 56,343 3. 모르르스로 3,803,307,40 90,00% 0 0,00% 0 0,00% 6,778,000 100, 로파 2,200,000 0 0 0,00% 0 0,00% 6,778,000 100, 로파 2,200,000 0 0 0,00% 0 0,00% 6,778,000 0 0,00% 62,404,409 99,404,404,404,404,404,404,404,404,404,4	실국 · 무서	예산맥 		구성비		구성비		구성비
도시계획과 20,484,274 20,369,562 99,44% 114,692 0.56% 0 0 0. 전체계획과 5,749,808 5,680,540 98,80% 69,268 1,20% 0 0 0. 전체계획과 74,720,414 74,540,856 99,76% 179,558 0,24% 0 0 0. 전체계획과 17,788,695 14,454,158 81,25% 1,183,537 6,65% 2,151,000 12. 전체계획과 22,415,940 1,581,760 94,22% 97,040 5,76% 0 0 0. 전체계획과 22,415,940 22,026,422 98,26% 110,518 0,49% 279,000 1. 교립함격과 59,155,511 56,710,462 95,87% 3,700 0,01% 2,441,349 4. 환경관과 29,823,682 27,510,295 92,24% 2,313,387 7,76% 0 0 0. 전함과 28,185,201 27,941,389 99,13% 33,812 0,33% 150,000 0. 교원관리과 32,450,157 31,732,688 97,79% 572,869 1,77% 144,600 0. 물업기술센터 76,295,367 74,743,358 97,97% 872,281 1,14% 679,728 0. 물업기술센터 76,295,367 74,743,358 97,97% 872,281 1,14% 679,728 0. 물업기술센터 27,472,456 26,653,374 97,02% 239,384 0,87% 579,728 2. 물건소 22,803,739 20,422,430 89,56% 1,926,960 8,45% 454,343 1. 로건소 22,803,739 20,422,430 89,56% 1,926,960 8,45% 454,343 1. 로건소 22,803,739 20,422,430 89,56% 1,926,960 8,45% 454,343 1. 로건소 22,803,739 20,422,430 89,56% 1,926,960 8,45% 454,343 1. 로건설절과 13,877,285 11,962,885 87,47% 1,499,400 10,96% 215,000 1. 로건소 22,803,739 7,232,294 94,628 227,945 2,985 183,000 2. 지배절신건강과 7,643,239 7,232,294 94,628 227,945 2,985 183,000 2. 지배절신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 66,343 3. 野문문서업과 6,778,000 0 0,00% 0,00% 8,978,000 100. 하수시설과 6,778,000 0 0,00% 0,00% 8,978,000 100. 하수시설과 6,778,000 0 0,00% 0,00% 6,778,000 00. 한생학습엔터 45,309,742 30,198,307 66,65% 1,688,055 3,738 13,423,400 29. 원생학습엔 1,824,597 1,183,830 72,67% 426,967 25,288 13,800 0. 아메발엔 1,824,597 1,183,830 72,67% 426,967 25,2	아동보육과	128,609,313	125,757,056	97.78%	1,737,257	1.35%	1,115,000	0.87%
전용개발과 5.749,808 5.680,540 98.80% 69.288 1.20% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	도시건설국	142,837,931	138,653,318	97.07%	1,754,613	1.23%	2,430,000	1.70%
전설과 74,720,414 74,540,856 99,76% 179,558 0.24% 0 0 0. N민안전과 17,768,695 14,454,158 81.25% 1,183,537 6.65% 2,151,000 12. 건축과 1,678,800 1,581,760 94.22% 97,040 5.78% 0 0 0. 주백경관과 22,415,940 22,026,422 96,26% 110,518 0.49% 279,000 1. 교통한경과 59,155,511 56,710,462 95,87% 3,700 0.01% 2,441,349 4. 물건관리과 38,399,392 36,466,712 94,97% 192,680 0.50% 1,740,000 4. 장소과 29,823,682 27,510,285 92,24% 2,313,387 7,76% 0 0. 공원관리과 32,450,157 31,732,688 97,97% 572,899 1,77% 144,600 0. 물건관리과 32,450,157 31,732,688 97,97% 872,281 1,14% 679,728 0. 물업접적과 8,558,906 8,156,882 95,30% 302,024 3,53% 100,000 1. 물건관로 22,803,739 20,422,430 89,56% 1,926,966 8,45% 454,343 1. 보건찬 22,803,739 20,422,430 89,56% 1,926,966 8,45% 454,343 1. 보건찬 22,803,739 7,232,224 94,62% 227,945 2,98% 183,000 2. 지배정산건강과 1,463,265 1,227,301 82,74% 199,621 3,46% 56,343 3. 됐은글사업소 8,978,000 0 0,00% 0 0,00% 8,978,000 100. 하수시설과 6,778,000 0 0,00% 0 0,00% 6,778,000 100. 라스보라는 45,309,742 30,198,300 72,67% 426,667 1,21% 466,667 26,28% 13,400 29. 문건바람의 1,463,265 1,227,301 82,74% 199,621 3,46% 56,343 3. 됐은글사업소 8,978,000 0 0,00% 0 0,00% 6,778,000 100. 라스시설과 6,778,000 0 0,00% 0 0,00% 6,778,000 100. 라스시설과 6,776,000 0 0,00% 0 0,00% 6,778,000 100. 라스시설과 1,463,265 1,227,301 82,74% 199,621 13,46% 56,343 3. #산락습센터 45,309,742 30,198,307 66,65% 1,686,035 3,73% 13,423,400 29. #산락습센터 36,6776,000 0 0,00% 66,673,711 19,66% 8,000 0 0.	도시계획과	20,484,274	20,369,582	99.44%	114,692	0.56%	0	0.00%
지원안전과 17,788,695 14,454,158 81.25% 1,183,537 6.65% 2,151,000 12. 전화과 1,678,800 1,581,760 94,22% 97,040 5.78% 0 0 0. 후액건관과 22,415,940 22,026,422 98,26% 1110,518 0,49% 279,000 1. 교통안경과 22,415,940 22,026,422 98,26% 1110,518 0,49% 279,000 1. 교통안경과 59,155,511 56,710,462 95,87% 3,700 0,01% 2,441,349 4. 환경관리과 38,399,392 36,466,712 94,97% 192,680 0,50% 1,740,000 4. 장소과 29,823,682 27,510,295 92,24% 2,313,387 7,76% 0 0. 전환관리과 32,450,157 31,732,688 97,79% 572,869 1,77% 144,600 0. 공연기관센터 76,295,367 74,743,358 97,97% 872,281 1,14% 679,728 0. 동안경책과 8,558,906 8,156,882 95,30% 302,024 3,53% 100,000 1. 동안경책과 40,264,005 39,933,102 99,18% 330,903 0,82% 0 0. 로만건소 22,803,739 20,422,430 99,56% 1,926,966 8,45% 454,343 1. 보건환경과 13,677,235 11,962,835 97,47% 1,499,400 10,96% 215,000 1. 건강존진과 7,643,239 7,232,294 94,62% 227,945 2,99% 183,000 2. 지배점신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 맞은문사인소 8,978,000 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 6,778,000 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 6,778,000 0 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 6,778,000 0 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 6,778,000 0 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 6,778,000 0 0,00% 0 0,00% 2,200,000 100. 라수시설과 1,821,751 1,821,751 1,838,307 72,87% 426,967 26,26% 13,800 0 0 100. 무선과발전 1,624,597 1,183,830 72,57% 426,967 26,26% 13,800 0 0 100. 무선과발전 1,624,597 1,183,830 72,57% 426,967 26,26% 13,800 0 0 100. 무선과발전 1,624,597 1,183,830 72,57% 426,967 26,26% 13,800 0 0 100. 무선과발전 1,624,597 1,183,830 72,57% 426,967 26,26% 13,800 0 0 100.	균형개발과	5,749,808	5,680,540	98.80%	69,268	1.20%	0	0.00%
전속과 1.678.800 1.581.760 94.22* 97.040 5.78* 0 0 0 0 주택경관과 22,415,940 22.026,422 98.26* 110,518 0,49* 279,000 1. 교통환경과 22,415,940 180.361.546 95.93* 3.176.446 1.66* 4.475,949 2. 교통환경과 59,155,511 56,710,462 95.87* 3.700 0.01* 2,441,349 4. 한경관리과 38,399.392 36,466.712 94.97* 192,680 0.50* 1.740.000 4. 장소과 29,823,882 27,510,295 92,24* 2,313,387 7,76* 0 0 0. 산립과 28,185,201 27,941,389 99,13* 93,812 0,33* 150,000 0 0. 공원관리과 32,450,157 31,732.688 97.79* 572,869 1.77* 144,600 0 0. 당연구하는 17.78* 144,600 0 0. Sept. 144,600 0 0.	건설과	74,720,414	74,540,856	99.76%	179,558	0.24%	0	0.00%
후백경관과 22,415,940 22,026,422 98,26% 110,518 0.49% 279,000 1. 교통한경국 188,013,943 180,361,546 95.93% 3,176,448 1.69% 4,475,949 2. 교통한경과 59,155,511 56,710,462 95.87% 3,700 0.01% 2,441,349 4. 한경관리과 36,399,392 36,466,712 94,97% 192,680 0.50% 1,740,000 4. 정소과 29,823,682 27,510,295 92,24% 2,313,387 7.76% 0 0. 산업과 28,185,201 27,941,389 99.13% 33,812 0.33% 150,000 0. 공원관리과 32,450,157 31,732,688 97.79% 572,889 1.77% 144,600 0. 동연기술센터 76,295,367 74,743,358 97.97% 872,281 1.14% 679,728 0. 동연기술센터 76,295,367 74,743,358 97.97% 872,281 1.14% 679,728 0. 동연기술센터 76,295,367 39,331,102 99,18% 330,903 0.82% 0 0. 동건소 22,803,739 20,422,430 89,56% 1,926,966 8,45% 454,343 1. 보건화장과 13,677,235 11,962,835 87,47% 1,499,400 10,96% 215,000 1. 건강증진과 7,643,239 7,232,294 94,62% 227,945 2,96% 183,000 2. 지대정신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 맞은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 부도과 2,200,000 0 0.00% 0 0.00% 8,978,000 100. 문도과 2,200,000 0 0.00% 0 0.00% 8,778,000 100. 문학하습원 38,691,327 24,820,962 64,15% 468,765 1,21% 13,401,600 34. 돌합사업목지관 1,621,751 1,653,159 90,75% 168,592 9,25% 0 0. 지원도서관 3,172,067 2,540,356 80,09% 623,711 19,66% 8,000 0.	시민안전과	17,788,695	14,454,158	81.25%	1,183,537	6.65%	2,151,000	12.09%
교통환경과 59,155,511 56,710,462 95,87% 3,700 0.01% 2,441,349 4. 현경관리과 38,399,392 36,466,712 94,97% 192,680 0.50% 1,740,000 4. 청소과 29,823,682 27,510,295 92,24% 2,313,387 7,76% 0 0. 0. 전략과 28,185,201 27,941,389 99.13% 93,812 0.33% 150,000 0. 전략과 32,450,157 31,732,688 97,79% 572,868 1,77% 144,600 0. 등업기술센터 76,295,367 74,743,358 97,97% 872,281 1,14% 679,728 0. 등업정학과 8,558,906 8,156,882 95,30% 302,024 3,53% 100,000 1. 등산물유통과 27,472,456 26,653,374 97,02% 239,384 0.87% 579,728 2. 등속산과 40,264,005 38,933,102 99.18% 330,903 0.82% 0 0. 도건소 22,803,739 20,422,430 89,56% 1,926,966 8,45% 454,343 1. 보건원질과 13,677,235 11,962,835 87,47% 1,499,400 10,96% 215,000 1. 건강증진과 7,643,239 7,232,294 94,62% 227,945 2.98% 183,000 2. 지매점신건건과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 맞은물사업소 8,976,000 0 0.00% 0 0.00% 6,778,000 100. 한수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 한소타실관 6,778,000 100. 행산학습센터 45,309,742 30,198,307 66,65% 1,688,035 3,73% 13,423,400 29. 图생학습센터 45,309,742 30,1	건축과	1,678,800	1,581,760	94.22%	97,040	5.78%	0	0.00%
교통행정과 59,155,511 56,710,462 95.87% 3,700 0.01% 2,441,349 4. 한글관리과 38,399,392 36,466,712 94,97% 192,680 0.50% 1,740,000 4. 청소과 29,823,682 27,510,295 92,24% 2,313,387 7.76% 0 0. 한림과 28,185,201 27,941,389 99.13% 93,812 0.33% 150,000 0. 장원관리과 32,450,157 31,732,688 97.79% 572,869 1.77% 144,600 0. 장원관리과 8,558,906 8,156,882 95.30% 302,024 3.53% 100,000 1. 항산물유통과 27,472,456 26,653,374 97.02% 239,354 0.87% 579,726 2. 당숙산과 40,264,005 38,933,102 99.18% 330,903 0.82% 0 0. 한문건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1. 보건항정과 13,677,235 11,962,835 87,47% 1,499,400 10,96% 215,000 1. 건강충신과 7,643,239 7,232,234 94.62% 227,945 2.96% 183,000 2. 지대형산건리과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 망근물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 한수시설과 6,778,000 0 0 0.00% 0 0.00% 8,978,000 100. 항수시설과 6,778,000 0 0 0.00% 0 0.00% 8,978,000 100. 항수시설과 6,778,000 0 0 0.00% 0 0.00% 6,778,000 100. 항상되었다면 45,309,742 30,198,307 66,65% 1,688,035 3,73% 13,423,400 29.	주택경관과	22,415,940	22,026,422	98.26%	110,518	0.49%	279,000	1.24%
물건보고과 38.399.392 36.466.712 94.97% 192.680 0.50% 1.740.000 4. 점소과 29.823.682 27.510.295 92.24% 2.313.387 7.76% 0 0. 0. 선립과 28.185.201 27.941.389 99.13% 93.812 0.33% 150.000 0. 로연고과 32.450.157 31.732.688 97.79% 572.869 1.77% 144.600 0. 등업기술센터 76.295.367 74.743.358 97.97% 872.281 1.14% 679.728 0. 물업건물과 8.558.906 8.156.882 95.30% 302.024 3.53% 100.000 1. 물건물유물과 27.472.456 26.653.374 97.02% 239.354 0.87% 579.728 2. 물건건소 22.803.739 20.422.430 89.56% 1.926.966 8.45% 454.343 1. 보건설코과 13.677.235 11.962.835 87.47% 1.499.400 10.96% 215.000 1. 건강증진과 7.643.239 7.232.294 94.62% 227.945 2.98% 183.000 2. 지대정선건강과 1.483.265 1.227.301 82.74% 199.621 13.46% 56.343 3. 많은물사업소 8.978.000 0 0.00% 0 0.00% 8.978.000 100. 무도과 2.200.000 0 0 0.00% 0 0.00% 8.978.000 100. 문도과 2.200.000 0 0 0.00% 0 0.00% 8.978.000 100. 문도과 2.200.000 0 0 0.00% 0 0.00% 6.778.000 100. 문자 2.200.000 0 0 0.00% 0 0.00% 6.778.000 0 0 0.00% 6.778.000 100. 문도과 2.200.000 0 0 0.00% 6.778.000 0 0 0.00% 6.778.000 0 0 0.00% 6.778.000 0 0 0.00% 6.778.000 0 0 0	교통환경국	188,013,943	180,361,546	95.93%	3,176,448	1.69%	4,475,949	2.38%
정소과 29,823,682 27,510,295 92.24% 2,313,387 7.76% 0 0.0. 산림과 28,185,201 27,941,399 99.13% 93,812 0.33% 150,000 0.2 공원관리과 32,450,157 31,732,688 97.79% 572,869 1.77% 144,600 0.5 농업기술센터 76,295,367 74,743,358 97.97% 872,281 1.14% 679,728 0.5 농업기술센터 76,295,367 74,743,358 97.97% 872,281 1.14% 679,728 0.5 농업기술센터 27,472,456 26,653,374 97.02% 239,354 0.87% 579,728 2.5 농축산과 40,264,005 39,933,102 99.18% 330,903 0.82% 0 0.5 보건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1.5 보건생절과 13,677,235 11,962,835 87,47% 1,499,400 10.96% 215,000 1.5 건강증진과 7,643,239 7,232,294 94.62% 227,945 2,98% 183,000 2.5 지매정신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3.5 당은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100.5 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100.5 하수시설과 6,778,000 0 0.00% 0 0.00% 2,200,000 100.5 광생학습센터 45,309,742 30,198,307 66,65% 1,688,035 3,73% 13,423,400 29.5 광생학습관 38,691,327 24,820,962 64,15% 468,765 1,21% 13,401,600 34.5 중합사회복지관 1,821,751 1,653,159 90,75% 168,592 9,25% 0 0.5 사립도서관 3,172,067 2,540,356 80,09% 623,711 19,66% 8,000 0.5	교통행정과	59, 155, 511	56,710,462	95.87%	3,700	0.01%	2,441,349	4.13%
산림과 28.185.201 27.941,389 99.13% 93.812 0.33% 150.000 0. 공원관리과 32.450.157 31.732.688 97.79% 572.869 1.77% 144.600 0. 농업기술센터 76.295.367 74.743,358 97.97% 872.281 1.14% 679.728 0. 농업기술센터 76.295.367 8.156.882 95.30% 302.024 3.53% 100.000 1. 농산물유통과 8.558.906 8.156.882 95.30% 302.024 3.53% 100.000 1. 농산물유통과 27.472.456 26.653.374 97.02% 239.354 0.87% 579.728 2. 남축산과 40.264.005 39.933.102 99.16% 330.903 0.82% 0 0. 보건소 22.803.739 20.422.430 89.56% 1.926.966 8.45% 454.343 1. 보건행결과 13.677.235 11.962.835 87.47% 1.499.400 10.96% 215.000 1. 건강증진과 7.643.239 7.232.294 94.62% 227.945 2.98% 183.000 2. 지대정신건강과 1.483.265 1.227.301 82.74% 199.621 13.46% 56.343 3. 라돌사업소 8.978.000 0 0.00% 0 0.00% 56.778.000 100. 추도과 2.200.000 0 0.00% 0 0.00% 6.778.000 100. 라수시설과 6.778.000 0 0.00% 0 0.00% 6.778.000 100. 광생학습엔터 45.309.742 30.198.307 66.65% 1.688.035 3.73% 13.423.400 29. 행생학습엔 38.691.327 24.820.962 64.15% 468.765 1.21% 13.401.600 34. 중합사회복지관 1.821.751 1.653.159 90.75% 168.592 9.25% 0 0. □ 등학개발엔 1.624.597 1.183.830 72.87% 426.967 26.28% 13.800 0. 시립도서관 3.172.067 2.5540.356 80.09% 623.711 19.66% 8.000 0.	환경관리과	38,399,392	36,466,712	94.97%	192,680	0.50%	1,740,000	4.53%
공원관리과 32.450,157 31.732.688 97.79% 572.869 1.77% 144.600 0. 당입기술센터 76.295.367 74.743.358 97.97% 872.281 1.14% 679.728 0. 당입경책과 8.558,906 8.156,882 95.30% 302.024 3.53% 100.000 1. 농산물유통과 27.472.456 26.653.374 97.02% 239.354 0.87% 579.728 2. 농축산과 40.264.005 39.933.102 99.18% 330.903 0.82% 0 0.0. 보건소 22.803.739 20.422.430 89.56% 1.926.966 8.45% 454.343 1. 보건형점과 13.677,235 11.962.835 87.47% 1.499.400 10.96% 215.000 1. 건강증진과 7.643,239 7.232.294 94.62% 227.945 2.96% 183.000 2. 치대정신건강과 1.483.265 1.227.301 82.74% 199.621 13.46% 56.343 3. 당일부산업소 8.978.000 0 0.00% 0 0.00% 8.978.000 100. 수도과 2.200.000 0 0.00% 0 0.00% 2.200.000 100. 하수시설과 6.778,000 0 0.00% 0 0.00% 3.73% 13.423.400 29. 평생학습센터 45.309.742 30.198.307 66.65% 1.688.035 3.73% 13.423.400 29. 평생학습센터 45.309.742 30.198.307 66.65% 1.688.035 3.73% 13.423.400 29. 등학개발원 1.624.597 1.183.830 72.87% 426.967 26.28% 13.800 0. 시립도서관 3.172.067 2.540.356 80.09% 623.711 19.66% 8.000 0.	청소과	29,823,682	27,510,295	92.24%	2,313,387	7.76%	0	0.00%
농업기술센터 76,295,367 74,743,358 97.97% 872,281 1.14% 679,728 0. 농업정책과 8,558,906 8,156,882 95.30% 302,024 3.53% 100,000 1. 농산물유통과 27,472,456 26,653,374 97.02% 239,354 0.87% 579,728 2. 농축산과 40,264,005 39,933,102 99.18% 330,903 0.82% 0 0. 보건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1. 보건행정과 13,677,235 11,962,835 87.47% 1,499,400 10,96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 치매정신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 맑은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 존합사회복지관 1,821,751 1,653,159 90,75% 168,592 9.25% 0 0. 사립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	산림과	28,185,201	27,941,389	99.13%	93,812	0.33%	150,000	0.53%
동업정책과 8,558,906 8,156,882 95.30% 302,024 3.53% 100,000 1. 동산물유통과 27,472,456 26,653,374 97.02% 239,354 0.87% 579,728 2. 동축산과 40,264,005 39,933,102 99.18% 330,903 0.82% 0 0 0. 보건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1. 보건행정과 13,677,235 11,962,835 87.47% 1,499,400 10.96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 지매정신건강과 1,483,265 1,227,301 82,74% 199,621 13,46% 56,343 3. 맑은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 추도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 항수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습원 45,309,742 30,198,307 66,65% 1,688,035 3,73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64,15% 468,765 1,21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90,75% 168,592 9,25% 0 0. 서립도서관 3,172,067 2,540,356 80.09% 623,711 19,66% 8,000 0.	공원관리과	32,450,157	31,732,688	97.79%	572,869	1.77%	144,600	0.45%
농산물유통과 27,472,456 26,653,374 97.02% 239,354 0.87% 579,728 2. 254 3 40,264,005 39,933,102 99.18% 330,903 0.82% 0 0 0. 2 건소 22,803,739 20,422,430 89.56% 1.926,966 8.45% 454,343 1. 보건행정과 13,677,235 11,962,835 87.47% 1.499,400 10.96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 치매정신건강과 1,483,265 1,227,301 82,74% 199,621 13.46% 56,343 3. 맞은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 소도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66,65% 1,688,035 3,73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64,15% 468,765 1,21% 13,401,600 34. 중합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 4 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	· 농업기술센터	76,295,367	74,743,358	97.97%	872,281	1.14%	679,728	0.89%
동축산과 40,264,005 39,933,102 99.18% 330,903 0.82% 0 0 0. 보건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1. 보건행정과 13,677,235 11,962,835 87.47% 1,499,400 10.96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 치매정신건강과 1,483,265 1,227,301 82.74% 199,621 13.46% 56,343 3. 맑은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 6,778,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 나립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	농업정책과	8,558,906	8,156,882	95.30%	302,024	3.53%	100,000	1.17%
보건소 22,803,739 20,422,430 89.56% 1,926,966 8.45% 454,343 1. 보건행정과 13,677,235 11,962,835 87.47% 1,499,400 10.96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 치매정신건강과 1,483,265 1,227,301 82.74% 199,621 13.46% 56,343 3. 맑은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 남력개발원 1,624,597 1,183,830 72.87% 426,967 26,28% 13,800 0. 사립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	농산물유통과	27,472,456	26,653,374	97.02%	239,354	0.87%	579,728	2.11%
보건현정과 13,677,235 11,962,835 87.47% 1,499,400 10.96% 215,000 1. 건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 치매정신건강과 1,483,265 1,227,301 82.74% 199,621 13.46% 56,343 3. 당은물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 항수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 존합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 등력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	농축산과	40,264,005	39,933,102	99.18%	330,903	0.82%	0	0.00%
건강증진과 7,643,239 7,232,294 94.62% 227,945 2.98% 183,000 2. 지매정신건강과 1,483,265 1,227,301 82.74% 199,621 13.46% 56,343 3. 당 문물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 항수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 등력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	보건소	22,803,739	20,422,430	89.56%	1,926,966	8.45%	454,343	1.99%
지매정신건강과 1,483,265 1,227,301 82.74% 199,621 13.46% 56,343 3. 당근물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	보건행정과	13,677,235	11,962,835	87.47%	1,499,400	10.96%	215,000	1.57%
망근물사업소 8,978,000 0 0.00% 0 0.00% 8,978,000 100. 수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	건강증진과	7,643,239	7,232,294	94.62%	227,945	2.98%	183,000	2.39%
수도과 2,200,000 0 0.00% 0 0.00% 2,200,000 100. 하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	치매정신건강과	1,483,265	1,227,301	82.74%	199,621	13.46%	56,343	3.80%
하수시설과 6,778,000 0 0.00% 0 0.00% 6,778,000 100. 명생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 명생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	맑은물사업소	8,978,000	0	0.00%	0	0.00%	8,978,000	100.00%
평생학습센터 45,309,742 30,198,307 66.65% 1,688,035 3.73% 13,423,400 29. 평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	수도과	2,200,000	0	0.00%	0	0.00%	2,200,000	100.00%
평생학습원 38,691,327 24,820,962 64.15% 468,765 1.21% 13,401,600 34. 종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0. 능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	하수시설과	6,778,000	0	0.00%	0	0.00%	6,778,000	100.00%
종합사회복지관 1,821,751 1,653,159 90.75% 168,592 9.25% 0 0.5 학개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	평생학습센터	45,309,742	30,198,307	66.65%	1,688,035	3.73%	13,423,400	29.63%
능력개발원 1,624,597 1,183,830 72.87% 426,967 26.28% 13,800 0. 시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	평생학습원	38,691,327	24,820,962	64.15%	468,765	1.21%	13,401,600	34.64%
시립도서관 3,172,067 2,540,356 80.09% 623,711 19.66% 8,000 0.	종합사회복지관	1,821,751	1,653,159	90.75%	168,592	9.25%	0	0.00%
	능력개발원	1,624,597	1,183,830	72.87%	426,967	26.28%	13,800	0.85%
1001 4 000 100 075 00 044 7 000 4 000 050 0	시립도서관	3,172,067	2,540,356	80.09%	623,711	19.66%	8,000	0.25%
15,721,009 13,180,975 83.84% 1,250,844 7.96% 1,289,250 8.	사업소	15,721,069	13,180,975	83.84%	1,250,844	7.96%	1,289,250	8.20%

실국・부서	예 산 액	정 책 사 업		행정운영경비		재 무 활	동
글 ㅋ : ㅜ시	W E 7		구성비		구성비		구성비
진주성관리사업소	3,141,826	1,316,307	41.90%	685,519	21.82%	1,140,000	36.28%
매립장사업소	12,472,254	11,864,668	95.13%	458,336	3.67%	149,250	1.20%
차량등록사업소	106,989	0	0.00%	106,989	100.00%	0	0.00%
R면동사무소	13,075,854	7,789,965	59.58%	5,285,889	40.42%	0	0.00%
문산읍	456,450	253,830	55.61%	202,620	44.39%	0	0.00%
내동면	333,222	173,180	51.97%	160,042	48.03%	0	0.00%
정촌면	415,109	244,620	58.93%	170,489	41.07%	0	0.00%
금곡면	340,924	196,130	57.53%	144,794	42.47%	0	0.00%
진성면	317,105	172,030	54.25%	145,075	45.75%	0	0.00%
일반성면	640,374	367,605	57.40%	272,769	42.60%	0	0.00%
이반성면	350,771	207,090	59.04%	143,681	40.96%	0	0.00%
사봉면	322, 183	178,990	55.56%	143, 193	44.44%	0	0.00%
지수면	302,043	161,050	53.32%	140,993	46.68%	0	0.00%
대곡면	386,908	221,050	57.13%	165,858	42.87%	0	0.00%
금산면	524,547	299,990	57.19%	224,557	42.81%	0	0.00%
집현면	353,497	193,750	54.81%	159,747	45.19%	0	0.00%
미천면	332,703	187,620	56.39%	145,083	43.61%	0	0.00%
명석면	391,039	212,290	54.29%	178,749	45.71%	0	0.00%
대평면	267,944	135,350	50.51%	132,594	49.49%	0	0.00%
수곡면	363,821	218,200	59.97%	145,621	40.03%	0	0.00%
천전동	726,479	493,590	67.94%	232,889	32.06%	0	0.00%
성북동	401,942	231,150	57.51%	170,792	42.49%	0	0.00%
중앙동	559,789	358,030	63.96%	201,759	36.04%	0	0.00%
상봉동	495,863	303,660	61.24%	192,203	38.76%	0	0.00%
상대동	526,773	333,540	63.32%	193,233	36.68%	0	0.00%
하대동	568,811	375,450	66.01%	193,361	33.99%	0	0.00%
상평동	386,891	224, 120	57.93%	162,771	42.07%	0	0.00%
초장동	458,315	268,220	58.52%	190,095	41.48%	0	0.00%
평거동	528,661	329,410	62.31%	199,251	37.69%	0	0.00%
신안동	394,798	228,100	57.78%	166,698	42.22%	0	0.00%
이현동	404,368	240,400	59.45%	163,968	40.55%	0	0.00%

(단위:천원)

		업 행정운영경비			(단위:천원) 재 무 활 동		
실국・부서	예 산 액	정 책 사 1	^길 구성비	맹성운영	경미 구성비	시 구 월 -	· 동 구성비
 - - 판문동	483,739	294,320	60.84%	189,419	39.16%	0	0.00%
가호동	539,881	343,510	63.63%	196,371	36.37%	0	0.00%
충무공동	500,904	343,690	68.61%	157,214	31.39%	0	0.00%