

# 세출예산사업명세서

2021년도 본예산 전체 일반회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	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%
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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%
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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%
경제통상국	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%
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%

(단위:천원)

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				구성비		구성비		구성비
	아동보육과	128,609,313	125,757,056	97.78%	1,737,257	1.35%	1,115,000	0.87%
도시건설국		142,837,931	138,653,318	97.07%	1,754,613	1.23%	2,430,000	1.70%
	도시계획과	20,484,274	20,369,582	99.44%	114,692	0.56%	0	0.00%
	균형개발과	5,749,808	5,680,540	98.80%	69,268	1.20%	0	0.00%
	건설과	74,720,414	74,540,856	99.76%	179,558	0.24%	0	0.00%
	시민안전과	17,788,695	14,454,158	81.25%	1,183,537	6.65%	2,151,000	12.09%
	건축과	1,678,800	1,581,760	94.22%	97,040	5.78%	0	0.00%
	주택경관과	22,415,940	22,026,422	98.26%	110,518	0.49%	279,000	1.24%
교통환경국		188,013,943	180,361,546	95.93%	3,176,448	1.69%	4,475,949	2.38%
	교통행정과	59,155,511	56,710,462	95.87%	3,700	0.01%	2,441,349	4.13%
	환경관리과	38,399,392	36,466,712	94.97%	192,680	0.50%	1,740,000	4.53%
	청소과	29,823,682	27,510,295	92.24%	2,313,387	7.76%	0	0.00%
	산림과	28,185,201	27,941,389	99.13%	93,812	0.33%	150,000	0.53%
	공원관리과	32,450,157	31,732,688	97.79%	572,869	1.77%	144,600	0.45%
농업기술센터		76,295,367	74,743,358	97.97%	872,281	1.14%	679,728	0.89%
	농업정책과	8,558,906	8,156,882	95.30%	302,024	3.53%	100,000	1.17%
	농산물유통과	27,472,456	26,653,374	97.02%	239,354	0.87%	579,728	2.11%
	농축산과	40,264,005	39,933,102	99.18%	330,903	0.82%	0	0.00%
보건소		22,803,739	20,422,430	89.56%	1,926,966	8.45%	454,343	1.99%
	보건행정과	13,677,235	11,962,835	87.47%	1,499,400	10.96%	215,000	1.57%
	건강증진과	7,643,239	7,232,294	94.62%	227,945	2.98%	183,000	2.39%
	치매정신건강과	1,483,265	1,227,301	82.74%	199,621	13.46%	56,343	3.80%
맑은물사업소		8,978,000	0	0.00%	0	0.00%	8,978,000	100.00%
	수도과	2,200,000	0	0.00%	0	0.00%	2,200,000	100.00%
	하수시설과	6,778,000	0	0.00%	0	0.00%	6,778,000	100.00%
평생학습센터		45,309,742	30,198,307	66.65%	1,688,035	3.73%	13,423,400	29.63%
	평생학습원	38,691,327	24,820,962	64.15%	468,765	1.21%	13,401,600	34.64%
	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%
	시립도서관	3,172,067	2,540,356	80.09%	623,711	19.66%	8,000	0.25%
사업소		15,721,069	13,180,975	83.84%	1,250,844	7.96%	1,289,250	8.20%

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			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%
읍면동사무소		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%

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