2023년도 추경 1 회 전체 일반회계 (단위:천원)

실국·부서	예 산 액	정 책 사 업		행정운영경비		재 무 활 동	
			구성비		구성비		구성비
총 계	1,753,385,782	1,491,238,497	85.05%	180,387,348	10.29%	81,759,937	4.66%
의회사무국	2,563,905	2,075,230	80.94%	488,675	19.06%	0	0.00%
의회사무국	2,563,905	2,075,230	80.94%	488,675	19.06%	0	0.00%
공보관	3,026,894	2,968,958	98.09%	57,936	1.91%	0	0.00%
공보관	3,026,894	2,968,958	98.09%	57,936	1.91%	0	0.00%
감사관	160,396	108,052	67.37%	52,344	32.63%	0	0.00%
감사관	160,396	108,052	67.37%	52,344	32.63%	0	0.00%
항공우주사업단	40,105,452	39,925,780	99.55%	72,280	0.18%	107,392	0.27%
항공우주사업단	40,105,452	39,925,780	99.55%	72,280	0.18%	107,392	0.27%
기획행정국	223,334,449	64,098,505	28.70%	159,231,788	71.30%	4,156	0.00%
기획예산과	22,289,401	22,186,901	99.54%	102,500	0.46%	0	0.00%
행정과	170,965,133	14,342,284	8.39%	156,619,445	91.61%	3,404	0.00%
민원여권과	653,141	590,897	90.47%	61,744	9.45%	500	0.08%
회계과	9,501,117	8,242,461	86.75%	1,258,656	13.25%	0	0.00%
스마트도시과	14,809,924	13,679,945	92.37%	1,129,859	7.63%	120	0.00%
정보통신과	5,115,733	5,056,017	98.83%	59,584	1.16%	132	0.00%
경제통상국	83,864,308	76,762,090	91.53%	482,495	0.58%	6,619,723	7.89%
일자리경제과	32,456,887	32,199,556	99.21%	145,779	0.45%	111,552	0.34%
기업통상과	45,025,915	38,448,996	85.39%	74,248	0.16%	6,502,671	14.44%
세무과	1,210,567	1,111,335	91.80%	96,732	7.99%	2,500	0.21%
징수과	645,512	561,816	87.03%	83,696	12.97%	0	0.00%
토지정보과	4,525,427	4,440,387	98.12%	82,040	1.81%	3,000	0.07%
문화관광체육국	161,408,588	160,129,164	99.21%	491,308	0.30%	788,116	0.49%
문화예술과	35,417,763	35,146,193	99.23%	136,888	0.39%	134,682	0.38%
관광진흥과	46,757,979	46,637,853	99.74%	91,296	0.20%	28,830	0.06%
체육진흥과	47,155,933	46,954,485	99.57%	93,948	0.20%	107,500	0.23%
도시재생과	30,702,701	30,115,661	98.09%	73,416	0.24%	513,624	1.67%
위생과	1,374,212	1,274,972	92.78%	95,760	6.97%	3,480	0.25%
복지여성국	544,995,604	525,459,782	96.42%	2,802,698	0.51%	16,733,124	3.07%
복지정책과	89,744,315	78,484,392	87.45%	484,756	0.54%	10,775,167	12.01%
노인장애인과	299,570,815	295,582,104	98.67%	168,711	0.06%	3,820,000	1.28%
여성가족과	20,431,451	19,464,489	95.27%	796,962	3.90%	170,000	0.83%

(단위:천원)

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			구성비		구성비		구성비
아동보육과	135,249,023	131,928,797	97.55%	1,352,269	1.00%	1,967,957	1.46%
도시건설국	176,634,355	173,424,091	98.18%	701,864	0.40%	2,508,400	1.42%
도시계획과	13,086,000	12,981,612	99.20%	104,388	0.80%	0	0.00%
건설하천과	17,908,545	17,825,161	99.53%	83,384	0.47%	0	0.00%
도로과	58,665,812	58,529,080	99.77%	135,932	0.23%	800	0.00%
시민안전과	11,922,005	9,474,605	79.47%	114,400	0.96%	2,333,000	19.57%
건축과	1,321,462	1,216,350	92.05%	105,112	7.95%	0	0.00%
주택경관과	24,888,803	24,622,963	98.93%	91,240	0.37%	174,600	0.70%
공공시설추진단	48,841,728	48,774,320	99.86%	67,408	0.14%	0	0.00%
교통환경국	268,070,590	229,025,005	85.43%	3,185,402	1.19%	35,860,183	13.38%
교통행정과	97,159,250	68,822,894	70.84%	3,700	0.00%	28,332,656	29.16%
환경관리과	51,615,231	44,104,201	85.45%	194,685	0.38%	7,316,345	14.17%
청소과	33,494,866	31,096,953	92.84%	2,397,831	7.16%	82	0.00%
산림과	39,920,460	39,637,716	99.29%	132,744	0.33%	150,000	0.38%
공원관리과	45,880,783	45,363,241	98.87%	456,442	0.99%	61,100	0.13%
농업기술센터	147,486,377	142,614,721	96.70%	1,106,656	0.75%	3,765,000	2.55%
농업정책과	51,897,686	50,205,298	96.74%	392,388	0.76%	1,300,000	2.50%
기술지원과	16,437,692	15,514,349	94.38%	328,343	2.00%	595,000	3.62%
농산물유통과	34,962,476	33,741,771	96.51%	270,705	0.77%	950,000	2.72%
농축산과	44,188,523	43,153,303	97.66%	115,220	0.26%	920,000	2.08%
보건소	39,841,901	32,860,307	82.48%	1,926,894	4.84%	5,054,700	12.69%
보건행정과	26,254,279	20,001,572	76.18%	1,552,707	5.91%	4,700,000	17.90%
건강증진과	10,917,644	10,566,726	96.79%	180,918	1.66%	170,000	1.56%
치매정신건강과	2,669,978	2,292,009	85.84%	193,269	7.24%	184,700	6.92%
맑은물사업소	10,000,000	0	0.00%	0	0.00%	10,000,000	100.00%
수도과	10,000,000	0	0.00%	0	0.00%	10,000,000	100.00%
평생학습원	23,497,598	20,873,132	88.83%	2,485,336	10.58%	139,130	0.59%
평생학습과	14,911,248	13,688,870	91.80%	1,145,578	7.68%	76,800	0.52%
종합사회복지관	3,781,008	3,507,095	92.76%	273,913	7.24%	0	0.00%
능력개발관	1,709,990	1,215,438	71.08%	444,222	25.98%	50,330	2.94%
시립도서관	3,095,352	2,461,729	79.53%	621,623	20.08%	12,000	0.39%
사업소	14,428,210	12,926,795	89.59%	1,321,402	9.16%	180,013	1.25%

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			구성비		구성비		구성비
진주성관리사업소	4,410,698	3,641,469	82.56%	737,466	16.72%	31,763	0.72%
매립장사업소	9,882,591	9,265,326	93.75%	469,015	4.75%	148,250	1.50%
차량등록사업소	134,921	20,000	14.82%	114,921	85.18%	0	0.00%
읍면동사무소	13,967,155	7,986,885	57.18%	5,980,270	42.82%	0	0.00%
문산읍	472,235	268,430	56.84%	203,805	43.16%	0	0.00%
내동면	347,371	178,780	51.47%	168,591	48.53%	0	0.00%
정촌면	423,687	253,220	59.77%	170,467	40.23%	0	0.00%
금곡면	344,222	196,730	57.15%	147,492	42.85%	0	0.00%
진성면	322,574	176,330	54.66%	146,244	45.34%	0	0.00%
일반성면	634,031	375,485	59.22%	258,546	40.78%	0	0.00%
이반성면	357,115	210,690	59.00%	146,425	41.00%	0	0.00%
사봉면	327,863	182,590	55.69%	145,273	44.31%	0	0.00%
지수면	309,771	165,650	53.47%	144,121	46.53%	0	0.00%
대곡면	391,803	223,650	57.08%	168,153	42.92%	0	0.00%
금산면	559,611	306,590	54.79%	253,021	45.21%	0	0.00%
집현면	370,247	198,350	53.57%	171,897	46.43%	0	0.00%
미천면	335,491	189,220	56.40%	146,271	43.60%	0	0.00%
명석면	399,249	225,890	56.58%	173,359	43.42%	0	0.00%
대평면	272,836	137,950	50.56%	134,886	49.44%	0	0.00%
수곡면	369,026	221,800	60.10%	147,226	39.90%	0	0.00%
천전동	786,717	500,690	63.64%	286,027	36.36%	0	0.00%
성북동	446,766	231,450	51.81%	215,316	48.19%	0	0.00%
중앙동	617,644	363,560	58.86%	254,084	41.14%	0	0.00%
상봉동	567,048	307,960	54.31%	259,088	45.69%	0	0.00%
상대동	592,328	337,140	56.92%	255,188	43.08%	0	0.00%
하대동	639,151	382,250	59.81%	256,901	40.19%	0	0.00%
상평동	425,156	226,720	53.33%	198,436	46.67%	0	0.00%
초장동	516,507	285,200	55.22%	231,307	44.78%	0	0.00%
평거동	590,773	338,010	57.21%	252,763	42.79%	0	0.00%
신안동	418,553	234,400	56.00%	184,153	44.00%	0	0.00%
이현동	418,020	244,000	58.37%	174,020	41.63%	0	0.00%
판문동	522,265	303,920	58.19%	218,345	41.81%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
가호동	611,144	365,940	59.88%	245,204	40.12%	0	0.00%
충무공동	577,951	354,290	61.30%	223,661	38.70%	0	0.00%