

2. 세출예산사업명세서

2023년도 추경 1 회 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	663,151,556	570,111,863	85.97%	67,724,913	10.21%	25,314,780	3.82%
본청	295,453,183	222,055,044	75.16%	64,361,494	21.78%	9,036,645	3.06%
기획조정실	36,155,131	33,121,011	91.61%	34,120	0.09%	3,000,000	8.30%
행정교육과	81,402,287	13,288,221	16.32%	64,158,854	78.82%	3,955,212	4.86%
재무과	3,954,570	3,914,910	99.00%	39,660	1.00%	0	0.00%
경제교통과	30,559,432	29,311,626	95.92%	35,920	0.12%	1,211,886	3.97%
안전총괄과	22,332,822	21,440,523	96.00%	24,260	0.11%	868,039	3.89%
건설과	76,952,042	76,913,954	99.95%	36,580	0.05%	1,508	0.00%
지역발전과	44,096,899	44,064,799	99.93%	32,100	0.07%	0	0.00%
향노화관광국	80,801,503	76,419,492	94.58%	125,740	0.16%	4,256,271	5.27%
한방향노화과	23,310,116	19,433,483	83.37%	44,940	0.19%	3,831,693	16.44%
문화체육과	19,770,035	19,327,430	97.76%	25,620	0.13%	416,985	2.11%
관광진흥과	11,261,838	11,238,098	99.79%	23,740	0.21%	0	0.00%
산림녹지과	26,459,514	26,420,481	99.85%	31,440	0.12%	7,593	0.03%
복지민원국	189,301,951	177,023,854	93.51%	1,104,885	0.58%	11,173,212	5.90%
주민복지과	17,566,060	16,918,755	96.32%	36,400	0.21%	610,905	3.48%
복지지원과	96,093,849	94,987,761	98.85%	25,600	0.03%	1,080,488	1.12%
민원과	2,879,046	2,832,926	98.40%	45,820	1.59%	300	0.01%
환경위생과	14,199,497	14,094,795	99.26%	34,140	0.24%	70,562	0.50%
상하수도과	58,563,499	48,189,617	82.29%	962,925	1.64%	9,410,957	16.07%
직속기관	92,066,057	90,176,381	97.95%	1,041,024	1.13%	848,652	0.92%
보건정책과	7,356,742	6,489,542	88.21%	760,072	10.33%	107,128	1.46%
건강관리과	3,995,749	3,940,811	98.63%	26,960	0.67%	27,978	0.70%
농축산과	51,823,037	51,156,691	98.71%	192,048	0.37%	474,298	0.92%
농업진흥과	11,533,043	11,339,918	98.33%	28,244	0.24%	164,881	1.43%
농식품유통과	17,357,486	17,249,419	99.38%	33,700	0.19%	74,367	0.43%
의회사무과	1,208,942	1,190,022	98.43%	18,920	1.57%	0	0.00%
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읍면	4,319,920	3,247,070	75.17%	1,072,850	24.83%	0	0.00%
산청읍	477,180	346,230	72.56%	130,950	27.44%	0	0.00%
차황면	332,380	247,930	74.59%	84,450	25.41%	0	0.00%
오부면	316,970	237,170	74.82%	79,800	25.18%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
생초면	389,520	302,470	77.65%	87,050	22.35%	0	0.00%
금서면	377,580	287,630	76.18%	89,950	23.82%	0	0.00%
삼장면	341,840	258,390	75.59%	83,450	24.41%	0	0.00%
시천면	436,730	329,480	75.44%	107,250	24.56%	0	0.00%
단성면	494,450	373,400	75.52%	121,050	24.48%	0	0.00%
신안면	469,800	346,200	73.69%	123,600	26.31%	0	0.00%
생비량면	322,350	242,600	75.26%	79,750	24.74%	0	0.00%
신등면	361,120	275,570	76.31%	85,550	23.69%	0	0.00%