

2. 세 출 예 산 사 업 명 세 서

2023년도 추경 3 회 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	706,564,558	574,779,279	81.35%	66,816,901	9.46%	64,968,378	9.19%
본청	332,753,328	224,012,222	67.32%	63,659,688	19.13%	45,081,418	13.55%
기획조정실	67,196,665	30,097,585	44.79%	29,080	0.04%	37,070,000	55.17%
행정교육과	85,190,362	16,020,011	18.80%	63,466,133	74.50%	5,704,218	6.70%
재무과	4,315,014	4,282,999	99.26%	32,015	0.74%	0	0.00%
경제교통과	29,667,455	28,239,463	95.19%	41,920	0.14%	1,386,072	4.67%
안전총괄과	19,545,168	18,654,868	95.44%	21,860	0.11%	868,440	4.44%
건설과	80,145,312	80,061,249	99.90%	36,580	0.05%	47,483	0.06%
지역발전과	46,693,352	46,656,047	99.92%	32,100	0.07%	5,205	0.01%
향노화관광국	82,812,515	79,217,393	95.66%	122,740	0.15%	3,472,382	4.19%
한방향노화과	22,465,747	20,036,134	89.19%	41,940	0.19%	2,387,673	10.63%
문화체육과	19,899,589	19,085,169	95.91%	25,620	0.13%	788,800	3.96%
관광진흥과	12,101,637	12,056,415	99.63%	23,740	0.20%	21,482	0.18%
산림녹지과	28,345,542	28,039,675	98.92%	31,440	0.11%	274,427	0.97%
복지민원국	191,146,577	176,294,027	92.23%	1,100,485	0.58%	13,752,065	7.19%
주민복지과	17,572,671	16,433,627	93.52%	30,000	0.17%	1,109,044	6.31%
복지지원과	93,723,047	91,455,601	97.58%	27,600	0.03%	2,239,846	2.39%
민원과	4,350,199	4,303,926	98.94%	45,820	1.05%	453	0.01%
환경위생과	15,105,206	14,056,465	93.06%	34,140	0.23%	1,014,601	6.72%
상하수도과	60,395,454	50,044,408	82.86%	962,925	1.59%	9,388,121	15.54%
직속기관	94,343,946	90,804,055	96.25%	877,378	0.93%	2,662,513	2.82%
보건정책과	7,148,780	6,329,998	88.55%	596,426	8.34%	222,356	3.11%
건강관리과	4,546,141	3,989,503	87.76%	26,960	0.59%	529,678	11.65%
농축산과	53,769,920	52,117,672	96.93%	192,048	0.36%	1,460,200	2.72%
농업진흥과	11,592,571	11,227,584	96.85%	28,244	0.24%	336,743	2.90%
농식품유통과	17,286,534	17,139,298	99.15%	33,700	0.19%	113,536	0.66%
의회사무과	1,223,432	1,204,512	98.45%	18,920	1.55%	0	0.00%
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읍면	4,284,760	3,247,070	75.78%	1,037,690	24.22%	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%

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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	331,760	258,390	77.88%	73,370	22.12%	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	444,720	346,200	77.85%	98,520	22.15%	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%