

2. 세 출 예 산 사 업 명 세 서

2024년도 추경 1 회 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	659,815,882	563,065,455	85.34%	70,071,337	10.62%	26,679,090	4.04%
본청	41,469,196	37,704,106	90.92%	57,580	0.14%	3,707,510	8.94%
기획예산담당관	38,540,824	35,506,704	92.13%	34,120	0.09%	3,000,000	7.78%
전략사업담당관	2,928,372	2,197,402	75.04%	23,460	0.80%	707,510	24.16%
행정복지국	213,730,533	141,232,693	66.08%	66,489,763	31.11%	6,008,077	2.81%
행정과	87,081,560	17,061,078	19.59%	66,344,783	76.19%	3,675,699	4.22%
재무과	6,170,066	6,130,406	99.36%	39,660	0.64%	0	0.00%
복지정책과	21,311,016	19,789,730	92.86%	32,580	0.15%	1,488,706	6.99%
행복나눔과	96,955,153	96,084,511	99.10%	27,600	0.03%	843,042	0.87%
민원과	2,212,738	2,166,968	97.93%	45,140	2.04%	630	0.03%
향노화관광국	90,882,213	87,882,600	96.70%	156,020	0.17%	2,843,593	3.13%
한방향노화과	10,805,960	9,262,579	85.72%	41,080	0.38%	1,502,301	13.90%
문화체육과	23,558,119	23,294,376	98.88%	25,620	0.11%	238,123	1.01%
관광진흥과	14,353,992	14,025,208	97.71%	23,740	0.17%	305,044	2.13%
산림녹지과	28,512,384	28,270,144	99.15%	31,440	0.11%	210,800	0.74%
환경위생과	13,651,758	13,030,293	95.45%	34,140	0.25%	587,325	4.30%
경제건설국	218,103,496	204,488,571	93.76%	1,109,698	0.51%	12,505,227	5.73%
지역발전과	30,287,194	30,231,387	99.82%	31,100	0.10%	24,707	0.08%
경제교통과	24,114,161	21,976,679	91.14%	35,920	0.15%	2,101,562	8.72%
안전총괄과	21,074,929	20,549,620	97.51%	24,260	0.12%	501,049	2.38%
건설과	74,069,545	74,029,006	99.95%	36,580	0.05%	3,959	0.01%
상하수도과	68,557,667	57,701,879	84.17%	981,838	1.43%	9,873,950	14.40%
직속기관	89,785,434	87,047,355	96.95%	1,123,396	1.25%	1,614,683	1.80%
보건정책과	9,150,802	8,149,249	89.06%	825,966	9.03%	175,587	1.92%
건강관리과	3,451,266	3,351,895	97.12%	26,960	0.78%	72,411	2.10%
농축산과	52,908,833	51,520,260	97.38%	208,670	0.39%	1,179,903	2.23%
농업진흥과	10,642,571	10,485,948	98.53%	28,100	0.26%	128,523	1.21%
농식품유통과	13,631,962	13,540,003	99.33%	33,700	0.25%	58,259	0.43%
의회사무과	1,081,540	1,059,860	98.00%	21,680	2.00%	0	0.00%
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읍면	4,763,470	3,650,270	76.63%	1,113,200	23.37%	0	0.00%
산청읍	536,880	392,430	73.09%	144,450	26.91%	0	0.00%

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차황면	358,530	274,530	76.57%	84,000	23.43%	0	0.00%
오부면	341,570	260,970	76.40%	80,600	23.60%	0	0.00%
생초면	430,270	343,070	79.73%	87,200	20.27%	0	0.00%
금서면	413,030	324,030	78.45%	89,000	21.55%	0	0.00%
삼장면	374,440	287,790	76.86%	86,650	23.14%	0	0.00%
시천면	484,280	371,480	76.71%	112,800	23.29%	0	0.00%
단성면	550,400	426,600	77.51%	123,800	22.49%	0	0.00%
신안면	529,150	392,400	74.16%	136,750	25.84%	0	0.00%
생비량면	348,200	267,800	76.91%	80,400	23.09%	0	0.00%
신등면	396,720	309,170	77.93%	87,550	22.07%	0	0.00%