

2. 세출예산사업명세서

2025년도 본예산 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	650,305,378	550,232,679	84.61%	71,053,800	10.93%	29,018,899	4.46%
본청	34,235,097	30,899,578	90.26%	61,350	0.18%	3,274,169	9.56%
기획예산담당관	31,557,478	28,521,708	90.38%	35,770	0.11%	3,000,000	9.51%
전략사업담당관	2,677,619	2,377,870	88.81%	25,580	0.96%	274,169	10.24%
행정복지국	217,249,111	139,781,526	64.34%	67,227,030	30.94%	10,240,555	4.71%
행정과	88,460,072	11,681,522	13.21%	67,061,830	75.81%	9,716,720	10.98%
재무과	3,775,149	3,730,159	98.81%	44,990	1.19%	0	0.00%
복지정책과	20,949,302	20,391,397	97.34%	34,690	0.17%	523,215	2.50%
행복니농과	99,977,988	99,943,218	99.97%	34,770	0.03%	0	0.00%
민원과	4,086,600	4,035,230	98.74%	50,750	1.24%	620	0.02%
향노화관광국	85,587,061	83,199,992	97.21%	174,530	0.20%	2,212,539	2.59%
한방향노화과	12,836,397	10,671,927	83.14%	45,600	0.36%	2,118,870	16.51%
문화체육과	26,775,446	26,734,047	99.85%	29,730	0.11%	11,669	0.04%
관광진흥과	9,275,509	9,247,349	99.70%	28,160	0.30%	0	0.00%
산림녹지과	22,451,618	22,415,348	99.84%	36,270	0.16%	0	0.00%
환경위생과	14,248,091	14,131,321	99.18%	34,770	0.24%	82,000	0.58%
경제건설국	214,495,772	200,108,515	93.29%	1,095,621	0.51%	13,291,636	6.20%
지역발전과	35,943,637	35,904,037	99.89%	39,600	0.11%	0	0.00%
경제교통과	25,149,749	23,610,089	93.88%	39,660	0.16%	1,500,000	5.96%
안전총괄과	18,360,846	18,019,816	98.14%	31,030	0.17%	310,000	1.69%
건설과	69,600,973	69,560,313	99.94%	40,660	0.06%	0	0.00%
상하수도과	65,440,567	53,014,260	81.01%	944,671	1.44%	11,481,636	17.55%
직속기관	92,360,621	91,172,810	98.71%	1,187,811	1.29%	0	0.00%
보건정책과	7,592,909	6,721,542	88.52%	871,367	11.48%	0	0.00%
건강관리과	3,360,663	3,328,753	99.05%	31,910	0.95%	0	0.00%
농축산과	55,092,957	54,874,993	99.60%	217,964	0.40%	0	0.00%
농업진흥과	10,902,531	10,870,431	99.71%	32,100	0.29%	0	0.00%
농식품유통과	15,411,561	15,377,091	99.78%	34,470	0.22%	0	0.00%
의회사무과	1,150,968	1,120,868	97.38%	30,100	2.62%	0	0.00%
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읍면	5,226,748	3,949,390	75.56%	1,277,358	24.44%	0	0.00%
산청읍	604,728	420,790	69.58%	183,938	30.42%	0	0.00%

(단위:천원)

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			구성비		구성비		구성비
차황면	399,500	304,370	76.19%	95,130	23.81%	0	0.00%
오부면	382,690	290,810	75.99%	91,880	24.01%	0	0.00%
생초면	474,470	372,870	78.59%	101,600	21.41%	0	0.00%
금서면	454,230	353,830	77.90%	100,400	22.10%	0	0.00%
삼장면	412,560	317,630	76.99%	94,930	23.01%	0	0.00%
시천면	525,640	400,600	76.21%	125,040	23.79%	0	0.00%
단성면	591,920	455,640	76.98%	136,280	23.02%	0	0.00%
신안면	577,470	421,440	72.98%	156,030	27.02%	0	0.00%
생비량면	365,620	272,440	74.51%	93,180	25.49%	0	0.00%
신등면	437,920	338,970	77.40%	98,950	22.60%	0	0.00%