

2. 세출 예산 사업 명세서

2023년도 본예산 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총계	632,251,003	542,037,675	85.73%	67,427,509	10.66%	22,785,819	3.60%
본청	284,091,847	211,085,197	74.30%	64,063,750	22.55%	8,942,900	3.15%
기획조정실	36,513,976	33,479,856	91.69%	34,120	0.09%	3,000,000	8.22%
행정교육과	81,078,698	13,182,588	16.26%	63,861,110	78.76%	4,035,000	4.98%
재무과	3,472,060	3,432,400	98.86%	39,660	1.14%	0	0.00%
경제교통과	28,021,749	26,777,929	95.56%	35,920	0.13%	1,207,900	4.31%
안전총괄과	21,487,131	20,762,871	96.63%	24,260	0.11%	700,000	3.26%
건설과	70,772,334	70,735,754	99.95%	36,580	0.05%	0	0.00%
지역발전과	42,745,899	42,713,799	99.92%	32,100	0.08%	0	0.00%
향노화관광국	73,509,950	69,497,144	94.54%	126,080	0.17%	3,886,726	5.29%
한방향노화과	18,667,077	14,735,071	78.94%	45,280	0.24%	3,886,726	20.82%
문화체육과	18,752,042	18,726,422	99.86%	25,620	0.14%	0	0.00%
관광진흥과	9,855,838	9,832,098	99.76%	23,740	0.24%	0	0.00%
산림녹지과	26,234,993	26,203,553	99.88%	31,440	0.12%	0	0.00%
복지민원국	182,981,766	171,920,688	93.96%	1,104,885	0.60%	9,956,193	5.44%
주민복지과	17,447,922	16,858,406	96.62%	36,400	0.21%	553,116	3.17%
복지지원과	90,870,405	90,844,805	99.97%	25,600	0.03%	0	0.00%
민원과	2,841,516	2,795,396	98.38%	45,820	1.61%	300	0.01%
환경위생과	13,970,038	13,878,435	99.34%	34,140	0.24%	57,463	0.41%
상하수도과	57,851,885	47,543,646	82.18%	962,925	1.66%	9,345,314	16.15%
직속기관	86,168,578	85,127,554	98.79%	1,041,024	1.21%	0	0.00%
보건정책과	6,834,581	6,074,509	88.88%	760,072	11.12%	0	0.00%
건강관리과	4,065,124	4,038,164	99.34%	26,960	0.66%	0	0.00%
농축산과	48,851,823	48,659,775	99.61%	192,048	0.39%	0	0.00%
농업진흥과	10,614,839	10,586,595	99.73%	28,244	0.27%	0	0.00%
농식품유통과	15,802,211	15,768,511	99.79%	33,700	0.21%	0	0.00%
의회사무과	1,178,942	1,160,022	98.40%	18,920	1.60%	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%

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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%