

2. 세출 예산 사업 명세서

2026년도 추경 1 회 전체 일반회계, 기타특별회계

(단위:천원)

실국·부서	예산액	정책사업		행정운영경비		재무활동	
			구성비		구성비		구성비
총 계	962,404,960	856,721,451	89.02%	71,810,085	7.46%	33,873,424	3.52%
본청	35,243,937	32,184,107	91.32%	52,760	0.15%	3,007,070	8.53%
기획예산담당관	28,097,847	25,066,827	89.21%	31,020	0.11%	3,000,000	10.68%
미래전략담당관	7,146,090	7,117,280	99.60%	21,740	0.30%	7,070	0.10%
행정복지국	223,719,196	143,477,875	64.13%	68,740,725	30.73%	11,500,596	5.14%
행정과	88,034,933	8,659,760	9.84%	68,588,585	77.91%	10,786,588	12.25%
재무과	3,846,960	3,807,420	98.97%	39,540	1.03%	0	0.00%
복지정책과	42,866,018	42,187,919	98.42%	35,380	0.08%	642,719	1.50%
행복나눔과	85,566,392	85,464,998	99.88%	30,240	0.04%	71,154	0.08%
민원과	3,404,893	3,357,778	98.62%	46,980	1.38%	135	0.00%
향노화관광국	130,873,446	128,099,183	97.88%	163,640	0.13%	2,610,623	1.99%
한방향노화과	12,405,441	9,964,151	80.32%	39,380	0.32%	2,401,910	19.36%
문화체육과	28,414,988	28,372,539	99.85%	32,520	0.11%	9,929	0.03%
관광진흥과	10,570,896	10,541,522	99.72%	29,360	0.28%	14	0.00%
산림녹지과	67,193,314	67,158,174	99.95%	31,840	0.05%	3,300	0.00%
환경위생과	12,288,807	12,062,797	98.16%	30,540	0.25%	195,470	1.59%
경제건설국	468,880,279	451,328,979	96.26%	1,108,974	0.24%	16,442,326	3.51%
지역발전과	32,773,606	32,737,806	99.89%	35,800	0.11%	0	0.00%
경제기업과	27,237,267	25,291,255	92.86%	28,020	0.10%	1,917,992	7.04%
안전총괄과	10,219,835	9,881,132	96.69%	26,230	0.26%	312,473	3.06%
건설교통과	316,701,305	316,658,400	99.99%	37,600	0.01%	5,305	0.00%
상하수도과	81,948,266	66,760,386	81.47%	981,324	1.20%	14,206,556	17.34%
직속기관	97,345,475	96,494,788	99.13%	537,878	0.55%	312,809	0.32%
보건정책과	10,004,562	9,435,964	94.32%	386,570	3.86%	182,028	1.82%
건강관리과	3,386,387	3,356,127	99.11%	30,260	0.89%	0	0.00%
농축산과	53,602,286	53,406,859	99.64%	64,788	0.12%	130,639	0.24%
농업진흥과	11,433,785	11,407,025	99.77%	26,760	0.23%	0	0.00%
농식품유통과	18,918,455	18,888,813	99.84%	29,500	0.16%	142	0.00%
의회사무과	1,190,129	1,161,929	97.63%	28,200	2.37%	0	0.00%
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읍면	5,152,498	3,974,590	77.14%	1,177,908	22.86%	0	0.00%
산청읍	592,178	420,790	71.06%	171,388	28.94%	0	0.00%

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			구성비		구성비		구성비
차황면	391,100	304,370	77.82%	86,730	22.18%	0	0.00%
오부면	374,290	290,810	77.70%	83,480	22.30%	0	0.00%
생초면	465,520	372,870	80.10%	92,650	19.90%	0	0.00%
금서면	448,880	353,830	78.83%	95,050	21.17%	0	0.00%
삼장면	404,160	317,630	78.59%	86,530	21.41%	0	0.00%
시천면	515,490	400,600	77.71%	114,890	22.29%	0	0.00%
단성면	580,120	455,640	78.54%	124,480	21.46%	0	0.00%
신안면	561,120	421,440	75.11%	139,680	24.89%	0	0.00%
생비량면	390,820	297,640	76.16%	93,180	23.84%	0	0.00%
신등면	428,820	338,970	79.05%	89,850	20.95%	0	0.00%