

세출총괄표

2026년도 추경 1 회 일반회계,기타특별회계,공기업특별회계 전체

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		772,700,000	100.00%	707,500,000	100.00%	65,200,000	9.22%
의회사무과		1,384,420	0.18%	1,376,420	0.19%	8,000	0.58%
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기획예산실		11,830,775	1.53%	12,927,007	1.83%	△1,096,232	△8.48%
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행정문화복지국		295,793,188	38.28%	289,710,074	40.95%	6,083,114	2.10%
	총무과	79,367,013	10.27%	77,533,888	10.96%	1,833,125	2.36%
	재무과	7,439,145	0.96%	7,378,288	1.04%	60,857	0.82%
	홍보소통과	4,628,261	0.60%	4,625,863	0.65%	2,398	0.05%
	문화관광과	32,524,438	4.21%	30,599,151	4.32%	1,925,287	6.29%
	사회복지과	43,138,067	5.58%	41,800,189	5.91%	1,337,878	3.20%
	주민행복과	124,630,297	16.13%	124,201,380	17.55%	428,917	0.35%
	종합민원과	4,065,967	0.53%	3,571,315	0.50%	494,652	13.85%
경제농림국		187,565,898	24.27%	161,847,241	22.88%	25,718,657	15.89%
	지역경제과	30,365,245	3.93%	24,296,813	3.43%	6,068,432	24.98%
	농정과	92,905,160	12.02%	82,164,016	11.61%	10,741,144	13.07%
	산림녹지과	19,549,518	2.53%	16,913,371	2.39%	2,636,147	15.59%
	축산과	10,525,161	1.36%	10,085,588	1.43%	439,573	4.36%
	농촌활력과	34,220,814	4.43%	28,387,453	4.01%	5,833,361	20.55%
건설도시국		120,385,619	15.58%	95,240,741	13.46%	25,144,878	26.40%
	건설교통과	26,126,500	3.38%	21,813,873	3.08%	4,312,627	19.77%
	안전재난과	45,712,169	5.92%	36,278,436	5.13%	9,433,733	26.00%
	도시과	11,416,021	1.48%	9,063,540	1.28%	2,352,481	25.96%
	건축과	6,220,544	0.81%	5,507,261	0.78%	713,283	12.95%
	환경관리과	30,910,385	4.00%	22,577,631	3.19%	8,332,754	36.91%
직속기관		26,289,418	3.40%	25,170,975	3.56%	1,118,443	4.44%
	보건소	15,887,531	2.06%	14,928,573	2.11%	958,958	6.42%
	농업기술센터	10,401,887	1.35%	10,242,402	1.45%	159,485	1.56%
사업소		105,662,700	13.67%	99,964,775	14.13%	5,697,925	5.70%
	체육사업소	18,389,737	2.38%	17,749,910	2.51%	639,827	3.60%
	곤충연구소	2,778,400	0.36%	2,786,768	0.39%	△8,368	△0.30%
	맑은물사업소	84,494,563	10.93%	79,428,097	11.23%	5,066,466	6.38%

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			구성비		구성비		증감률
읍면		23,787,982	3.08%	21,262,767	3.01%	2,525,215	11.88%
	예천읍	3,207,021	0.42%	2,948,921	0.42%	258,100	8.75%
	호명읍	2,722,564	0.35%	2,469,174	0.35%	253,390	10.26%
	용문면	1,868,363	0.24%	1,664,598	0.24%	203,765	12.24%
	효자면	1,555,255	0.20%	1,354,055	0.19%	201,200	14.86%
	은풍면	1,576,339	0.20%	1,375,339	0.19%	201,000	14.61%
	감천면	1,878,509	0.24%	1,675,779	0.24%	202,730	12.10%
	보문면	1,816,674	0.24%	1,611,174	0.23%	205,500	12.75%
	유천면	1,786,967	0.23%	1,583,087	0.22%	203,880	12.88%
	용궁면	1,970,249	0.25%	1,780,609	0.25%	189,640	10.65%
	개포면	1,605,763	0.21%	1,404,163	0.20%	201,600	14.36%
	지보면	1,886,477	0.24%	1,682,717	0.24%	203,760	12.11%
	풍양면	1,913,801	0.25%	1,713,151	0.24%	200,650	11.71%