

세출총괄표

2026년도 추경 1 회 일반회계 전체

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		705,075,000	100.00%	642,768,000	100.00%	62,307,000	9.69%
의회사무과		1,384,420	0.20%	1,376,420	0.21%	8,000	0.58%
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기획예산실		11,830,775	1.68%	12,927,007	2.01%	△1,096,232	△8.48%
	기획예산실	11,830,775	1.68%	12,927,007	2.01%	△1,096,232	△8.48%
행정문화복지국		294,739,188	41.80%	288,714,074	44.92%	6,025,114	2.09%
	총무과	79,367,013	11.26%	77,533,888	12.06%	1,833,125	2.36%
	재무과	7,439,145	1.06%	7,378,288	1.15%	60,857	0.82%
	홍보소통과	4,628,261	0.66%	4,625,863	0.72%	2,398	0.05%
	문화관광과	32,524,438	4.61%	30,599,151	4.76%	1,925,287	6.29%
	사회복지과	42,084,067	5.97%	40,804,189	6.35%	1,279,878	3.14%
	주민행복과	124,630,297	17.68%	124,201,380	19.32%	428,917	0.35%
	종합민원과	4,065,967	0.58%	3,571,315	0.56%	494,652	13.85%
경제농림국		185,268,898	26.28%	157,045,241	24.43%	28,223,657	17.97%
	지역경제과	28,068,245	3.98%	19,494,813	3.03%	8,573,432	43.98%
	농정과	92,905,160	13.18%	82,164,016	12.78%	10,741,144	13.07%
	산림녹지과	19,549,518	2.77%	16,913,371	2.63%	2,636,147	15.59%
	축산과	10,525,161	1.49%	10,085,588	1.57%	439,573	4.36%
	농촌활력과	34,220,814	4.85%	28,387,453	4.42%	5,833,361	20.55%
건설도시국		113,485,619	16.10%	89,489,741	13.92%	23,995,878	26.81%
	건설교통과	26,126,500	3.71%	21,813,873	3.39%	4,312,627	19.77%
	안전재난과	44,763,169	6.35%	35,330,436	5.50%	9,432,733	26.70%
	도시과	11,416,021	1.62%	9,063,540	1.41%	2,352,481	25.96%
	건축과	6,220,544	0.88%	5,507,261	0.86%	713,283	12.95%
	환경관리과	24,959,385	3.54%	17,774,631	2.77%	7,184,754	40.42%
직속기관		26,289,418	3.73%	25,170,975	3.92%	1,118,443	4.44%
	보건소	15,887,531	2.25%	14,928,573	2.32%	958,958	6.42%
	농업기술센터	10,401,887	1.48%	10,242,402	1.59%	159,485	1.56%
사업소		48,288,700	6.85%	46,781,775	7.28%	1,506,925	3.22%
	체육사업소	18,389,737	2.61%	17,749,910	2.76%	639,827	3.60%
	곤충연구소	2,778,400	0.39%	2,786,768	0.43%	△8,368	△0.30%
	맑은물사업소	27,120,563	3.85%	26,245,097	4.08%	875,466	3.34%

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(단위:천원)

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			구성비		구성비		증감률
읍면		23,787,982	3.37%	21,262,767	3.31%	2,525,215	11.88%
	예천읍	3,207,021	0.45%	2,948,921	0.46%	258,100	8.75%
	호명읍	2,722,564	0.39%	2,469,174	0.38%	253,390	10.26%
	용문면	1,868,363	0.26%	1,664,598	0.26%	203,765	12.24%
	효자면	1,555,255	0.22%	1,354,055	0.21%	201,200	14.86%
	은풍면	1,576,339	0.22%	1,375,339	0.21%	201,000	14.61%
	감천면	1,878,509	0.27%	1,675,779	0.26%	202,730	12.10%
	보문면	1,816,674	0.26%	1,611,174	0.25%	205,500	12.75%
	유천면	1,786,967	0.25%	1,583,087	0.25%	203,880	12.88%
	용궁면	1,970,249	0.28%	1,780,609	0.28%	189,640	10.65%
	개포면	1,605,763	0.23%	1,404,163	0.22%	201,600	14.36%
	지보면	1,886,477	0.27%	1,682,717	0.26%	203,760	12.11%
	풍양면	1,913,801	0.27%	1,713,151	0.27%	200,650	11.71%