

세출총괄표

2026년도 추경 1 회 일반회계,기타특별회계 전체

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		707,315,000	100.00%	652,670,000	100.00%	54,645,000	8.37%
본청		565,938,493	80.01%	515,067,440	78.92%	50,871,053	9.88%
본청	본청	565,938,493	80.01%	515,067,440	78.92%	50,871,053	9.88%
	기획예산실	15,149,895	2.14%	13,740,112	2.11%	1,409,783	10.26%
	미래전략실	6,216,801	0.88%	6,047,410	0.93%	169,391	2.80%
	총무새마을과	70,175,324	9.92%	69,889,212	10.71%	286,112	0.41%
	재무과	5,472,162	0.77%	5,393,367	0.83%	78,795	1.46%
	민원과	3,715,377	0.53%	3,720,653	0.57%	△5,276	△0.14%
	관광과	16,204,982	2.29%	15,057,929	2.31%	1,147,053	7.62%
	문화예술과	11,848,333	1.68%	10,494,438	1.61%	1,353,895	12.90%
	주민복지과	26,479,900	3.74%	26,085,349	4.00%	394,551	1.51%
	가족지원과	106,208,627	15.02%	103,729,526	15.89%	2,479,101	2.39%
	환경과	31,334,783	4.43%	28,080,608	4.30%	3,254,175	11.59%
	농정과	55,915,863	7.91%	48,272,229	7.40%	7,643,634	15.83%
	축산과	10,434,541	1.48%	9,310,452	1.43%	1,124,089	12.07%
	산림과	16,208,345	2.29%	14,011,833	2.15%	2,196,512	15.68%
	경제교통과	30,976,230	4.38%	20,768,380	3.18%	10,207,850	49.15%
	기업지원과	14,833,816	2.10%	11,044,344	1.69%	3,789,472	34.31%
	도시계획과	54,446,361	7.70%	45,799,512	7.02%	8,646,849	18.88%
	건축허가과	5,490,842	0.78%	5,449,105	0.83%	41,737	0.77%
	안전과	32,937,174	4.66%	31,695,643	4.86%	1,241,531	3.92%
	건설과	50,870,488	7.19%	45,519,081	6.97%	5,351,407	11.76%
	농촌인력지원단	1,018,649	0.14%	958,257	0.15%	60,392	6.30%
직속기관		18,677,044	2.64%	17,845,983	2.73%	831,061	4.66%
직속기관	직속기관	18,677,044	2.64%	17,845,983	2.73%	831,061	4.66%
	보건소	11,735,776	1.66%	11,140,716	1.71%	595,060	5.34%
	농업기술센터	6,941,268	0.98%	6,705,267	1.03%	236,001	3.52%
외청		1,916,674	0.27%	1,742,776	0.27%	173,898	9.98%
의회사무과	의회사무과	1,916,674	0.27%	1,742,776	0.27%	173,898	9.98%
	의회사무과	1,916,674	0.27%	1,742,776	0.27%	173,898	9.98%
사업소		102,226,585	14.45%	100,582,174	15.41%	1,644,411	1.63%
직속기관	직속기관	102,226,585	14.45%	100,582,174	15.41%	1,644,411	1.63%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	상하수도사업소	72,120,358	10.20%	70,382,665	10.78%	1,737,693	2.47%
	체육시설사업소	12,663,425	1.79%	12,310,773	1.89%	352,652	2.86%
	자원순환사업소	17,442,802	2.47%	17,888,736	2.74%	△445,934	△2.49%
읍면동		18,556,204	2.62%	17,431,627	2.67%	1,124,577	6.45%
	읍면	18,556,204	2.62%	17,431,627	2.67%	1,124,577	6.45%
	성주읍	2,805,199	0.40%	2,676,098	0.41%	129,101	4.82%
	선남면	2,060,757	0.29%	1,921,048	0.29%	139,709	7.27%
	용암면	1,960,986	0.28%	1,825,186	0.28%	135,800	7.44%
	수륜면	1,864,637	0.26%	1,774,237	0.27%	90,400	5.10%
	가천면	1,507,706	0.21%	1,426,306	0.22%	81,400	5.71%
	금수강산면	1,493,217	0.21%	1,412,717	0.22%	80,500	5.70%
	대가면	1,572,390	0.22%	1,454,541	0.22%	117,849	8.10%
	벽진면	1,679,555	0.24%	1,565,916	0.24%	113,639	7.26%
	초전면	1,899,115	0.27%	1,784,115	0.27%	115,000	6.45%
	월항면	1,712,642	0.24%	1,591,463	0.24%	121,179	7.61%