

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		639,100,000	100.00%	588,100,000	100.00%	51,000,000	8.67%
본청		540,163,493	84.52%	491,957,440	83.65%	48,206,053	9.80%
본청	본청	540,163,493	84.52%	491,957,440	83.65%	48,206,053	9.80%
	기획예산실	15,149,895	2.37%	13,740,112	2.34%	1,409,783	10.26%
	미래전략실	6,216,801	0.97%	6,047,410	1.03%	169,391	2.80%
	총무새마을과	70,175,324	10.98%	69,889,212	11.88%	286,112	0.41%
	재무과	5,472,162	0.86%	5,393,367	0.92%	78,795	1.46%
	민원과	3,715,377	0.58%	3,720,653	0.63%	△5,276	△0.14%
	관광과	16,204,982	2.54%	15,057,929	2.56%	1,147,053	7.62%
	문화예술과	11,848,333	1.85%	10,494,438	1.78%	1,353,895	12.90%
	주민복지과	25,479,900	3.99%	25,135,349	4.27%	344,551	1.37%
	가족지원과	106,208,627	16.62%	103,729,526	17.64%	2,479,101	2.39%
	환경과	17,404,783	2.72%	13,480,608	2.29%	3,924,175	29.11%
	농정과	55,915,863	8.75%	48,272,229	8.21%	7,643,634	15.83%
	축산과	10,434,541	1.63%	9,310,452	1.58%	1,124,089	12.07%
	산림과	16,208,345	2.54%	14,011,833	2.38%	2,196,512	15.68%
	경제교통과	30,916,230	4.84%	20,708,380	3.52%	10,207,850	49.29%
	기업지원과	4,648,816	0.73%	3,994,344	0.68%	654,472	16.38%
	도시계획과	54,386,361	8.51%	45,739,512	7.78%	8,646,849	18.90%
	건축허가과	5,490,842	0.86%	5,449,105	0.93%	41,737	0.77%
	안전과	32,937,174	5.15%	31,695,643	5.39%	1,241,531	3.92%
	건설과	50,330,488	7.88%	45,129,081	7.67%	5,201,407	11.53%
	농촌인력지원단	1,018,649	0.16%	958,257	0.16%	60,392	6.30%
직속기관		18,677,044	2.92%	17,845,983	3.03%	831,061	4.66%
직속기관	직속기관	18,677,044	2.92%	17,845,983	3.03%	831,061	4.66%
	보건소	11,735,776	1.84%	11,140,716	1.89%	595,060	5.34%
	농업기술센터	6,941,268	1.09%	6,705,267	1.14%	236,001	3.52%
외청		1,916,674	0.30%	1,742,776	0.30%	173,898	9.98%
의회사무과	의회사무과	1,916,674	0.30%	1,742,776	0.30%	173,898	9.98%
	의회사무과	1,916,674	0.30%	1,742,776	0.30%	173,898	9.98%
사업소		59,786,585	9.35%	59,122,174	10.05%	664,411	1.12%
직속기관	직속기관	59,786,585	9.35%	59,122,174	10.05%	664,411	1.12%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	상하수도사업소	29,680,358	4.64%	28,922,665	4.92%	757,693	2.62%
	체육시설사업소	12,663,425	1.98%	12,310,773	2.09%	352,652	2.86%
	자원순환사업소	17,442,802	2.73%	17,888,736	3.04%	△445,934	△2.49%
읍면동		18,556,204	2.90%	17,431,627	2.96%	1,124,577	6.45%
	읍면	18,556,204	2.90%	17,431,627	2.96%	1,124,577	6.45%
	성주읍	2,805,199	0.44%	2,676,098	0.46%	129,101	4.82%
	선남면	2,060,757	0.32%	1,921,048	0.33%	139,709	7.27%
	용암면	1,960,986	0.31%	1,825,186	0.31%	135,800	7.44%
	수륜면	1,864,637	0.29%	1,774,237	0.30%	90,400	5.10%
	가천면	1,507,706	0.24%	1,426,306	0.24%	81,400	5.71%
	금수강산면	1,493,217	0.23%	1,412,717	0.24%	80,500	5.70%
	대가면	1,572,390	0.25%	1,454,541	0.25%	117,849	8.10%
	벽진면	1,679,555	0.26%	1,565,916	0.27%	113,639	7.26%
	초전면	1,899,115	0.30%	1,784,115	0.30%	115,000	6.45%
	월항면	1,712,642	0.27%	1,591,463	0.27%	121,179	7.61%