

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		1,357,089,489	100.00%	1,234,826,388	100.00%	122,263,101	9.90%
본청		1,020,013,845	75.16%	919,951,980	74.50%	100,061,865	10.88%
직속기구	직속기구	86,305,405	6.36%	84,276,270	6.82%	2,029,135	2.41%
	기획예산실	19,662,488	1.45%	17,786,505	1.44%	1,875,983	10.55%
	시민소통실	3,910,481	0.29%	3,824,426	0.31%	86,055	2.25%
	감사과	182,276	0.01%	184,186	0.01%	△1,910	△1.04%
	총무과	62,550,160	4.61%	62,481,153	5.06%	69,007	0.11%
	문화행정국	149,115,061	10.99%	145,335,771	11.77%	3,779,290	2.60%
	문화예술과	14,191,663	1.05%	12,136,575	0.98%	2,055,088	16.93%
	동학유산과	14,470,769	1.07%	13,181,995	1.07%	1,288,774	9.78%
	인재양성과	13,257,049	0.98%	13,078,877	1.06%	178,172	1.36%
	세정과	1,016,378	0.07%	983,332	0.08%	33,046	3.36%
	회계과	106,179,202	7.82%	105,954,992	8.58%	224,210	0.21%
	일자리경제국	145,390,266	10.71%	93,151,065	7.54%	52,239,201	56.08%
	일자리경제과	54,843,049	4.04%	31,221,053	2.53%	23,621,996	75.66%
	미래산업과	65,297,929	4.81%	37,904,075	3.07%	27,393,854	72.27%
	지역활력과	14,030,393	1.03%	12,896,570	1.04%	1,133,823	8.79%
	정보통신과	4,753,714	0.35%	4,693,899	0.38%	59,815	1.27%
	민원지적과	6,465,181	0.48%	6,435,468	0.52%	29,713	0.46%
	관광체육국	81,712,672	6.02%	73,413,448	5.95%	8,299,224	11.30%
	관광과	16,597,922	1.22%	12,863,240	1.04%	3,734,682	29.03%
	체육진흥과	22,538,526	1.66%	22,216,907	1.80%	321,619	1.45%
	산림녹지과	29,383,295	2.17%	26,458,853	2.14%	2,924,442	11.05%
	시설운영과	9,796,820	0.72%	9,541,105	0.77%	255,715	2.68%
	도서관운영과	3,396,109	0.25%	2,333,343	0.19%	1,062,766	45.55%
	복지환경국	404,982,726	29.84%	387,439,098	31.38%	17,543,628	4.53%
	사회복지과	67,048,377	4.94%	64,547,285	5.23%	2,501,092	3.87%
	여성가족과	60,749,411	4.48%	58,064,881	4.70%	2,684,530	4.62%
	노인장애인과	222,215,412	16.37%	218,466,003	17.69%	3,749,409	1.72%
	환경정책과	6,250,570	0.46%	3,715,650	0.30%	2,534,920	68.22%
	자원순환과	48,718,956	3.59%	42,645,279	3.45%	6,073,677	14.24%
	도시안전국	152,507,715	11.24%	136,336,328	11.04%	16,171,387	11.86%

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			구성비		구성비		증감률
	도시과	10,265,250	0.76%	10,065,250	0.82%	200,000	1.99%
	재난안전과	19,065,628	1.40%	18,452,852	1.49%	612,776	3.32%
	건설과	77,549,752	5.71%	63,689,514	5.16%	13,860,238	21.76%
	건축과	12,945,196	0.95%	12,586,737	1.02%	358,459	2.85%
	교통과	32,681,889	2.41%	31,541,975	2.55%	1,139,914	3.61%
직속기관		216,051,141	15.92%	195,838,140	15.86%	20,213,001	10.32%
	의회사무국	2,181,474	0.16%	2,179,748	0.18%	1,726	0.08%
	의회사무국	2,181,474	0.16%	2,179,748	0.18%	1,726	0.08%
	보건소	23,637,634	1.74%	20,493,385	1.66%	3,144,249	15.34%
	보건위생과	3,352,023	0.25%	3,405,034	0.28%	△53,011	△1.56%
	건강증진과	7,662,740	0.56%	5,521,441	0.45%	2,141,299	38.78%
	감염병관리과	7,295,008	0.54%	6,390,255	0.52%	904,753	14.16%
	샘골건강센터	5,327,863	0.39%	5,176,655	0.42%	151,208	2.92%
	농업기술센터	190,232,033	14.02%	173,165,007	14.02%	17,067,026	9.86%
	농업정책과	104,198,975	7.68%	99,857,406	8.09%	4,341,569	4.35%
	농수산유통과	30,407,467	2.24%	26,715,955	2.16%	3,691,512	13.82%
	축산과	37,618,313	2.77%	32,637,825	2.64%	4,980,488	15.26%
	농촌지원과	9,153,445	0.67%	7,904,946	0.64%	1,248,499	15.79%
	기술보급과	8,853,833	0.65%	6,048,875	0.49%	2,804,958	46.37%
사업소		99,461,645	7.33%	97,658,576	7.91%	1,803,069	1.85%
	사업소	99,461,645	7.33%	97,658,576	7.91%	1,803,069	1.85%
	상하수도사업소	99,461,645	7.33%	97,658,576	7.91%	1,803,069	1.85%
읍면동		21,562,858	1.59%	21,377,692	1.73%	185,166	0.87%
	읍면동	21,562,858	1.59%	21,377,692	1.73%	185,166	0.87%
	신태인읍	1,304,236	0.10%	1,303,636	0.11%	600	0.05%
	북면	1,156,495	0.09%	1,137,579	0.09%	18,916	1.66%
	입암면	1,002,585	0.07%	999,085	0.08%	3,500	0.35%
	소성면	809,012	0.06%	808,592	0.07%	420	0.05%
	고부면	1,138,302	0.08%	1,127,383	0.09%	10,919	0.97%
	영원면	1,401,700	0.10%	1,373,683	0.11%	28,017	2.04%
	덕천면	675,012	0.05%	671,812	0.05%	3,200	0.48%
	이평면	967,593	0.07%	963,856	0.08%	3,737	0.39%

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			구성비		구성비		증감률
	정우면	887,006	0.07%	870,076	0.07%	16,930	1.95%
	태인면	1,180,349	0.09%	1,164,940	0.09%	15,409	1.32%
	감곡면	1,090,095	0.08%	1,087,462	0.09%	2,633	0.24%
	옹동면	916,897	0.07%	914,137	0.07%	2,760	0.30%
	칠보면	1,081,206	0.08%	1,062,806	0.09%	18,400	1.73%
	산내면	807,239	0.06%	807,239	0.07%	0	0.00%
	산외면	853,214	0.06%	847,864	0.07%	5,350	0.63%
	수성동	942,365	0.07%	921,052	0.07%	21,313	2.31%
	장명동	536,881	0.04%	536,881	0.04%	0	0.00%
	내장상동	1,211,669	0.09%	1,210,977	0.10%	692	0.06%
	시기동	619,743	0.05%	619,743	0.05%	0	0.00%
	초산동	648,485	0.05%	616,095	0.05%	32,390	5.26%
	연지동	634,335	0.05%	634,335	0.05%	0	0.00%
	농소동	767,930	0.06%	767,930	0.06%	0	0.00%
	상교동	930,509	0.07%	930,529	0.08%	△20	△0.00%