

세출총괄표

2026년도 추경 2 회 일반회계,기타특별회계 전체

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		765,719,349	100.00%	718,450,088	100.00%	47,269,261	6.58%
본청		679,853,744	88.79%	637,196,277	88.69%	42,657,467	6.69%
	본청	24,197,312	3.16%	22,409,330	3.12%	1,787,982	7.98%
	기획예산담당관	20,282,021	2.65%	18,526,627	2.58%	1,755,394	9.47%
	감사담당관	153,193	0.02%	133,993	0.02%	19,200	14.33%
	도종합체전추진단	3,762,098	0.49%	3,748,710	0.52%	13,388	0.36%
	행정안전국	309,478,091	40.42%	302,197,767	42.06%	7,280,324	2.41%
	자치행정과	30,706,058	4.01%	30,290,736	4.22%	415,322	1.37%
	안전총괄과	23,012,978	3.01%	20,883,760	2.91%	2,129,218	10.20%
	회계과	68,267,810	8.92%	68,601,371	9.55%	△333,561	△0.49%
	세정과	1,037,307	0.14%	907,933	0.13%	129,374	14.25%
	민원지적과	1,615,172	0.21%	1,606,545	0.22%	8,627	0.54%
	복지정책과	39,128,624	5.11%	37,972,935	5.29%	1,155,689	3.04%
	사회복지과	145,710,142	19.03%	141,934,487	19.76%	3,775,655	2.66%
	경제산업국	144,388,631	18.86%	124,843,004	17.38%	19,545,627	15.66%
	일자리정책과	4,924,024	0.64%	4,380,192	0.61%	543,832	12.42%
	소상공인지원과	22,639,567	2.96%	13,118,068	1.83%	9,521,499	72.58%
	문화체육과	28,572,421	3.73%	26,921,940	3.75%	1,650,481	6.13%
	관광과	13,687,911	1.79%	12,001,989	1.67%	1,685,922	14.05%
	농업과	23,961,215	3.13%	23,034,761	3.21%	926,454	4.02%
	축산과	8,775,373	1.15%	7,549,290	1.05%	1,226,083	16.24%
	산림과	41,828,120	5.46%	37,836,764	5.27%	3,991,356	10.55%
	건설도시국	201,789,710	26.35%	187,746,176	26.13%	14,043,534	7.48%
	건설과	122,534,836	16.00%	114,707,635	15.97%	7,827,201	6.82%
	환경과	23,859,080	3.12%	23,250,679	3.24%	608,401	2.62%
	자원순환과	17,524,370	2.29%	15,421,756	2.15%	2,102,614	13.63%
	도시과	15,833,231	2.07%	14,162,291	1.97%	1,670,940	11.80%
	교통과	20,350,496	2.66%	18,931,193	2.64%	1,419,303	7.50%
	건축과	678,448	0.09%	668,179	0.09%	10,269	1.54%
	허가과	1,009,249	0.13%	604,443	0.08%	404,806	66.97%
직속기관		37,464,245	4.89%	36,555,095	5.09%	909,150	2.49%
	보건소	28,640,834	3.74%	28,216,587	3.93%	424,247	1.50%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	보건정책과	14,693,819	1.92%	14,318,487	1.99%	375,332	2.62%
	건강증진과	13,947,015	1.82%	13,898,100	1.93%	48,915	0.35%
	농업기술센터	8,823,411	1.15%	8,338,508	1.16%	484,903	5.82%
	기술기획과	5,149,246	0.67%	4,861,955	0.68%	287,291	5.91%
	소득개발과	3,674,165	0.48%	3,476,553	0.48%	197,612	5.68%
	외청	1,186,696	0.15%	1,171,845	0.16%	14,851	1.27%
	군의회	1,186,696	0.15%	1,171,845	0.16%	14,851	1.27%
	의회사무과	1,186,696	0.15%	1,171,845	0.16%	14,851	1.27%
사업소		39,932,963	5.22%	37,030,527	5.15%	2,902,436	7.84%
	평생교육사업소	14,475,641	1.89%	14,096,637	1.96%	379,004	2.69%
	평생교육사업소	14,475,641	1.89%	14,096,637	1.96%	379,004	2.69%
	상수도사업소	9,926,829	1.30%	9,472,419	1.32%	454,410	4.80%
	상수도사업소	9,926,829	1.30%	9,472,419	1.32%	454,410	4.80%
	하수도사업소	15,530,493	2.03%	13,461,471	1.87%	2,069,022	15.37%
	하수도사업소	15,530,493	2.03%	13,461,471	1.87%	2,069,022	15.37%
	읍면동	7,281,701	0.95%	6,496,344	0.90%	785,357	12.09%
	읍면	7,281,701	0.95%	6,496,344	0.90%	785,357	12.09%
	가평읍	1,164,118	0.15%	1,061,699	0.15%	102,419	9.65%
	설악면	1,649,993	0.22%	1,444,885	0.20%	205,108	14.20%
	청평면	908,170	0.12%	875,828	0.12%	32,342	3.69%
	상면	1,230,761	0.16%	1,101,951	0.15%	128,810	11.69%
	조종면	1,159,343	0.15%	1,036,393	0.14%	122,950	11.86%
	북면	1,169,316	0.15%	975,588	0.14%	193,728	19.86%