

2026년도 제1회 추경예산(안)

사업	과 목		예산액	안전감사실	AI전략기획팀	인사재무팀	체육시설운영팀	맑은누리센터팀	청소년수련관	청소년수련원	학가산온천팀	단호휴양시설관리팀	안동호관광팀	환경시설(총괄)	안동환경팀	풍산환경팀	바이오산단환경팀	풍천환경팀	공동구관리팀	수도검침팀	주차관리팀	정서문화관광팀	교통약자지원팀
	세목																						
	부서별(일반보전사업)	812,571	48,080	0	7,450	90,400	26,790	26,480	45,840	31,080	47,461	11,590	256,594	149,830	36,120	21,140	49,504	110,380	11,776	57,230	28,810	12,650	
	201 일반운영비	550,970	46,360	0	3,950	78,400	20,790	21,060	25,840	28,080	18,030	11,040	155,574	104,830	16,620	9,620	24,504	65,180	11,776	37,230	21,010	6,650	
	01 사무관리비	27,100		0	0	8,000		1,300	500	0	2,000	0	11,500	7,000	500	1,000	3,000	1,300	0	2,000	500	0	
	02 공공운영비	7,926		0	200	800	800	0	800	500	300	800	1,500	900	200	200	200	200	1,426	200	200	200	
	03 행사운영비	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	11 지급수수료	385,870	24,820	0	0	62,830	14,540	12,800	21,150	22,530	11,990	7,000	103,720	81,600	7,100	4,280	10,740	60,800	0	25,980	17,710	0	
	12 교육훈련비	13,660	300	0	0	1,600		1,800	300	910	1,500	0	6,400	1,000	1,500	1,900	2,000	0	150	150	400	150	
	13 임차료	14,524		0	0	0		0	0	0	0	0	14,524	4,400	5,080	0	5,044	0	0	0	0	0	
	14 회의비	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	15 복리후생비	79,470	1,080	0	3,750	4,880	5,160	5,160	2,880	4,120	2,240	2,240	17,480	9,480	2,240	2,240	3,520	2,880	10,200	8,900	2,200	6,300	
	16 광고선전비	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	21 공공요금 및 제세	22,420	20,160	0	0	290	290	0	210	20	0	1,000	450	450	0	0	0	0	0	0	0	0	
	22 차량선택비	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	206 재료비	37,901	0	0	0	4,000	1,000	400	0	3,000	2,931	550	20,020	11,000	2,500	3,520	3,000	1,200	0	0	4,800	0	
	01 일반재료비	37,901		0	0	4,000	1,000	400	0	3,000	2,931	550	20,020	11,000	2,500	3,520	3,000	1,200	0		4,800	0	
	02 약품비	0		0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	214 우선유지교체비	222,000	0	0	3,500	8,000	5,000	5,000	20,000	0	26,500	0	81,000	34,000	17,000	8,000	22,000	44,000	0	20,000	3,000	6,000	
	05 우선유지비	222,000		0	3,500	8,000	5,000	5,000	20,000	0	26,500		81,000	34,000	17,000	8,000	22,000	44,000	0	20,000	3,000	6,000	
	303 포상금	1,700	1,700	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	01 포상금	1,700	1,700	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
자본예산비		1,038,665	55,790	0	16,560	204,210	37,865	27,700	40,300	14,700	4,260	12,000	538,720	357,550	28,100	92,970	60,100	2,700	15,000	13,900	39,800	15,160	
	분야별(자본)	1,038,665	55,790	0	16,560	204,210	37,865	27,700	40,300	14,700	4,260	12,000	538,720	357,550	28,100	92,970	60,100	2,700	15,000	13,900	39,800	15,160	
	관리 및 대행사업(자본)	1,038,665	55,790	0	16,560	204,210	37,865	27,700	40,300	14,700	4,260	12,000	538,720	357,550	28,100	92,970	60,100	2,700	15,000	13,900	39,800	15,160	
	운영 및 수탁대행사업(자본)	1,038,665	55,790	0	16,560	204,210	37,865	27,700	40,300	14,700	4,260	12,000	538,720	357,550	28,100	92,970	60,100	2,700	15,000	13,900	39,800	15,160	
	부서별(자본)	998,629	55,790	0	16,560	201,010	34,989	27,700	40,300	10,500	4,260	12,000	512,460	352,750	24,700	87,420	47,590	2,700	15,000	12,400	37,800	15,160	
	405 자산취득비등	998,629	55,790	0	16,560	201,010	34,989	27,700	40,300	10,500	4,260	12,000	512,460	352,750	24,700	87,420	47,590	2,700	15,000	12,400	37,800	15,160	
	01 자산및물품취득비	976,629	33,790	0	16,560	201,010	34,989	27,700	40,300	10,500	4,260	12,000	512,460	352,750	24,700	87,420	47,590	2,700	15,000	12,400	37,800	15,160	
	11 정보통신시스템취득비	22,000	22,000	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
부서별(안전자본)		40,036	0	0	0	3,200	2,876	0	0	4,200	0	0	26,260	4,800	3,400	5,550	12,510	0	0	1,500	2,000	0	
	405 자산취득비등	40,036	0	0	0	3,200	2,876	0	0	4,200	0	0	26,260	4,800	3,400	5,550	12,510	0	0	1,500	2,000	0	
	01 자산및물품취득비	40,036		0	0	3,200	2,876			4,200			26,260	4,800	3,400	5,550	12,510	0		1,500	2,000		