

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		955,528,358	100.00%	894,693,975	100.00%	60,834,383	6.80%
본청		914,507,502	95.71%	853,847,777	95.43%	60,659,725	7.10%
	기획실	6,576,049	0.69%	5,710,013	0.64%	866,036	15.17%
	기획실	6,576,049	0.69%	5,710,013	0.64%	866,036	15.17%
	소통감사실	90,472	0.01%	90,472	0.01%	0	0.00%
	소통감사실	90,472	0.01%	90,472	0.01%	0	0.00%
경제환경국		93,895,164	9.83%	47,021,870	5.26%	46,873,294	99.68%
	경제진흥과	50,792,944	5.32%	3,940,844	0.44%	46,852,100	1188.88%
	일자리정책과	5,715,497	0.60%	5,715,497	0.64%	0	0.00%
	전략사업과	1,236,156	0.13%	1,236,156	0.14%	0	0.00%
	해양수산과	3,962,425	0.41%	3,962,425	0.44%	0	0.00%
	자원순환과	28,507,059	2.98%	28,485,865	3.18%	21,194	0.07%
	환경과	2,851,071	0.30%	2,851,071	0.32%	0	0.00%
	위생과	830,012	0.09%	830,012	0.09%	0	0.00%
도시국		32,219,396	3.37%	25,224,906	2.82%	6,994,490	27.73%
	건설과	8,585,952	0.90%	4,815,952	0.54%	3,770,000	78.28%
	도시디자인과	5,315,515	0.56%	4,268,915	0.48%	1,046,600	24.52%
	도시정비과	8,979,987	0.94%	6,802,097	0.76%	2,177,890	32.02%
	산림녹지과	8,313,200	0.87%	8,313,200	0.93%	0	0.00%
	건축과	247,201	0.03%	247,201	0.03%	0	0.00%
	주거정비과	777,541	0.08%	777,541	0.09%	0	0.00%
안전교통국		24,642,109	2.58%	22,051,036	2.46%	2,591,073	11.75%
	안전정책과	1,667,522	0.17%	1,663,272	0.19%	4,250	0.26%
	재난대응과	7,053,844	0.74%	6,181,601	0.69%	872,243	14.11%
	교통행정과	4,174,669	0.44%	3,264,669	0.36%	910,000	27.87%
	주차관리과	10,882,270	1.14%	10,077,690	1.13%	804,580	7.98%
	토지정보과	863,804	0.09%	863,804	0.10%	0	0.00%
문화관광교육국		11,121,305	1.16%	10,282,780	1.15%	838,525	8.15%
	문화예술과	1,644,398	0.17%	1,294,398	0.14%	350,000	27.04%
	관광진흥과	1,192,799	0.12%	934,179	0.10%	258,620	27.68%
	평생교육과	6,350,792	0.66%	6,120,887	0.68%	229,905	3.76%
	미디어홍보과	1,933,316	0.20%	1,933,316	0.22%	0	0.00%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	주민복지국	639,895,310	66.97%	639,712,754	71.50%	182,556	0.03%
	복지정책과	83,097,078	8.70%	83,097,078	9.29%	0	0.00%
	통합돌봄과	54,013,672	5.65%	54,008,572	6.04%	5,100	0.01%
	생활보장과	146,015,819	15.28%	146,015,819	16.32%	0	0.00%
	노인장애훈복과	327,810,371	34.31%	327,810,371	36.64%	0	0.00%
	아동청소년과	28,958,370	3.03%	28,780,914	3.22%	177,456	0.62%
	자치행정국	106,067,697	11.10%	103,753,946	11.60%	2,313,751	2.23%
	총무과	94,873,147	9.93%	92,660,556	10.36%	2,212,591	2.39%
	체육진흥과	6,449,177	0.67%	6,449,177	0.72%	0	0.00%
	재무과	2,597,536	0.27%	2,596,376	0.29%	1,160	0.04%
	세무1과	624,590	0.07%	624,590	0.07%	0	0.00%
	세무2과	187,757	0.02%	187,757	0.02%	0	0.00%
	세무3과	491,046	0.05%	391,046	0.04%	100,000	25.57%
	민원여권과	844,444	0.09%	844,444	0.09%	0	0.00%
	직속기관	25,175,460	2.63%	25,108,002	2.81%	67,458	0.27%
	보건소	25,175,460	2.63%	25,108,002	2.81%	67,458	0.27%
	보건행정과	8,867,193	0.93%	8,841,843	0.99%	25,350	0.29%
	건강증진과	16,308,267	1.71%	16,266,159	1.82%	42,108	0.26%
	외청	1,971,337	0.21%	1,971,337	0.22%	0	0.00%
	의회사무국	1,971,337	0.21%	1,971,337	0.22%	0	0.00%
	의회사무국	1,971,337	0.21%	1,971,337	0.22%	0	0.00%
	사업소	9,384,116	0.98%	9,276,916	1.04%	107,200	1.16%
	을숙도문화회관	2,555,186	0.27%	2,555,186	0.29%	0	0.00%
	을숙도문화회관	2,555,186	0.27%	2,555,186	0.29%	0	0.00%
	도서관	2,838,593	0.30%	2,746,393	0.31%	92,200	3.36%
	도서관	2,838,593	0.30%	2,746,393	0.31%	92,200	3.36%
	관광시설관리사업소	3,990,337	0.42%	3,975,337	0.44%	15,000	0.38%
	관광시설관리사업소	3,990,337	0.42%	3,975,337	0.44%	15,000	0.38%
	읍면동	4,489,943	0.47%	4,489,943	0.50%	0	0.00%
	동 행정복지센터	4,489,943	0.47%	4,489,943	0.50%	0	0.00%
	과정1동	257,665	0.03%	257,665	0.03%	0	0.00%
	과정2동	240,273	0.03%	240,273	0.03%	0	0.00%

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			구성비		구성비		증감률
	괴정3동	242,945	0.03%	242,945	0.03%	0	0.00%
	괴정4동	217,349	0.02%	217,349	0.02%	0	0.00%
	당리동	326,470	0.03%	326,470	0.04%	0	0.00%
	하단1동	265,845	0.03%	265,845	0.03%	0	0.00%
	하단2동	279,953	0.03%	279,953	0.03%	0	0.00%
	신평1동	350,763	0.04%	350,763	0.04%	0	0.00%
	신평2동	217,214	0.02%	217,214	0.02%	0	0.00%
	장림1동	238,500	0.02%	238,500	0.03%	0	0.00%
	장림2동	329,569	0.03%	329,569	0.04%	0	0.00%
	다대1동	454,396	0.05%	454,396	0.05%	0	0.00%
	다대2동	360,009	0.04%	360,009	0.04%	0	0.00%
	구평동	175,984	0.02%	175,984	0.02%	0	0.00%
	감천1동	307,086	0.03%	307,086	0.03%	0	0.00%
	감천2동	225,922	0.02%	225,922	0.03%	0	0.00%