세 출 총 괄 표

2026년도 추경 2 회 일반회계 전체

【 조 직 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	941,993,256	100.00%	881,563,453	100.00%	60,429,803	6.85%
본청	900,972,400	95.65%	840,717,255	95.37%	60,255,145	7.17%
기획실	6,576,049	0.70%	5,710,013	0.65%	866,036	15.17%
기획실	6,576,049	0.70%	5,710,013	0.65%	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	91,669,786	9.73%	44,796,492	5.08%	46,873,294	104.64%
경제진흥과	50,792,944	5.39%	3,940,844	0.45%	46,852,100	1188.88%
일자리정책과	3,605,340	0.38%	3,605,340	0.41%	0	0.00%
전략사업과	1,236,156	0.13%	1,236,156	0.14%	0	0.00%
해양수산과	3,962,425	0.42%	3,962,425	0.45%	0	0.00%
자원순환과	28,507,059	3.03%	28,485,865	3.23%	21,194	0.07%
환경과	2,735,850	0.29%	2,735,850	0.31%	0	0.00%
위생과	830,012	0.09%	830,012	0.09%	0	0.00%
도시국	32,164,412	3.41%	25,169,922	2.86%	6,994,490	27.79%
건설과	8,585,952	0.91%	4,815,952	0.55%	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	0.95%	6,802,097	0.77%	2,177,890	32.02%
산림녹지과	8,313,200	0.88%	8,313,200	0.94%	0	0.00%
건축과	247,201	0.03%	247,201	0.03%	0	0.00%
주거정비과	722,557	0.08%	722,557	0.08%	0	0.00%
안전교통국	15,241,812	1.62%	13,055,319	1.48%	2,186,493	16.75%
안전정책과	1,667,522	0.18%	1,663,272	0.19%	4,250	0.26%
재난대응과	7,053,844	0.75%	6,181,601	0.70%	872,243	14.11%
교통행정과	4,174,669	0.44%	3,264,669	0.37%	910,000	27.87%
주차관리과	1,481,973	0.16%	1,081,973	0.12%	400,000	36.97%
토지정보과	863,804	0.09%	863,804	0.10%	0	0.00%
문화관광교육국	11,121,305	1.18%	10,282,780	1.17%	838,525	8.15%
문화예술과	1,644,398	0.17%	1,294,398	0.15%	350,000	27.04%
관광진흥과	1,192,799	0.13%	934,179	0.11%	258,620	27.68%
평생교육과	6,350,792	0.67%	6,120,887	0.69%	229,905	3.76%
미디어홍보과	1,933,316	0.21%	1,933,316	0.22%	0	0.00%

【 조 직 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
주민복지국	638,307,687	67.76%	638,125,131	72.39%	182,556	0.03%
복지정책과	83,097,078	8.82%	83,097,078	9.43%	0	0.00%
통합돌봄과	54,013,672	5.73%	54,008,572	6.13%	5,100	0.01%
생활보장과	144,428,196	15.33%	144,428,196	16.38%	0	0.00%
노인장애인복지과	327,810,371	34.80%	327,810,371	37.19%	0	0.00%
아동청소년과	28,958,370	3.07%	28,780,914	3.26%	177,456	0.62%
자치행정국	105,800,877	11.23%	103,487,126	11.74%	2,313,751	2.24%
총무과	94,606,327	10.04%	92,393,736	10.48%	2,212,591	2.39%
체육진흥과	6,449,177	0.68%	6,449,177	0.73%	0	0.00%
재무과	2,597,536	0.28%	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	0.10%	0	0.00%
직속기관	25,175,460	2.67%	25,108,002	2.85%	67,458	0.27%
보건소	25,175,460	2.67%	25,108,002	2.85%	67,458	0.27%
보건행정과	8,867,193	0.94%	8,841,843	1.00%	25,350	0.29%
건강증진과	16,308,267	1.73%	16,266,159	1.85%	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	1.00%	9,276,916	1.05%	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	0.45%	15,000	0.38%
관광시설관리사업소	3,990,337	0.42%	3,975,337	0.45%	15,000	0.38%
읍면동	4,489,943	0.48%	4,489,943	0.51%	0	0.00%
동 행정복지센터	4,489,943	0.48%	4,489,943	0.51%	0	0.00%
괴정1동	257,665	0.03%	257,665	0.03%	0	0.00%
괴정2동	240,273	0.03%	240,273	0.03%	0	0.00%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	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	0.03%	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%