세 출 총 괄 표

2026년도 추경 1 회 일반회계 전체

【 조 직 별 】 (단위:천원)

구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
총 계	1,228,090,657	100.00%	1,133,772,344	100.00%	94,318,313	8.32%
본청	1,132,752,762	92.24%	1,045,157,920	92.18%	87,594,842	8.38%
기획예산실	10,608,293	0.86%	8,533,314	0.75%	2,074,979	24.32%
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소통감사실	984,857	0.08%	984,857	0.09%	0	0.00%
소통감사실	984,857	0.08%	984,857	0.09%	0	0.00%
행정지원국	163,167,490	13.29%	158,172,592	13.95%	4,994,898	3.16%
총무과	88,360,709	7.19%	87,206,819	7.69%	1,153,890	1.32%
교육체육과	59,101,364	4.81%	56,197,929	4.96%	2,903,435	5.17%
회계과	13,418,252	1.09%	12,593,612	1.11%	824,640	6.55%
세무1과	1,440,260	0.12%	1,394,730	0.12%	45,530	3.26%
세무2과	846,905	0.07%	779,502	0.07%	67,403	8.65%
문화관광국	137,281,699	11.18%	133,109,466	11.74%	4,172,233	3.13%
문화도서관과	50,576,651	4.12%	47,333,884	4.17%	3,242,767	6.85%
관광과	16,430,118	1.34%	16,732,716	1.48%	△302,598	△1.81%
산림휴양과	59,353,940	4.83%	58,237,949	5.14%	1,115,991	1.92%
홍보미디어과	10,920,990	0.89%	10,804,917	0.95%	116,073	1.07%
복지환경국	470,675,383	38.33%	457,305,789	40.33%	13,369,594	2.92%
복지정책과	22,558,554	1.84%	21,357,919	1.88%	1,200,635	5.62%
노인장애인과	280,455,246	22.84%	275,688,257	24.32%	4,766,989	1.73%
여성가족과	135,733,398	11.05%	131,132,250	11.57%	4,601,148	3.51%
환경기후과	3,399,795	0.28%	1,709,660	0.15%	1,690,135	98.86%
자원위생과	28,528,390	2.32%	27,417,703	2.42%	1,110,687	4.05%
경제산업국	153,262,779	12.48%	118,849,653	10.48%	34,413,126	28.96%
지역경제과	40,044,970	3.26%	12,630,472	1.11%	27,414,498	217.05%
일자리지원과	18,847,047	1.53%	18,399,661	1.62%	447,386	2.43%
에너지정책과	653,925	0.05%	548,574	0.05%	105,351	19.20%
농업정책과	62,368,780	5.08%	57,892,723	5.11%	4,476,057	7.73%
축수산과	31,348,057	2.55%	29,378,223	2.59%	1,969,834	6.71%
도시건설국	147,407,212	12.00%	133,169,483	11.75%	14,237,729	10.69%
도시과	8,125,396	0.66%	7,082,033	0.62%	1,043,363	14.73%
건설과	59,106,600	4.81%	54,817,449	4.83%	4,289,151	7.82%

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구 분	예 산 액	구성비	기 정 액	구성비	비교증감	증감률
도로과	69,707,121	5.68%	63,533,732	5.60%	6,173,389	9.72%
시설지원과	6,722,896	0.55%	3,991,070	0.35%	2,731,826	68.45%
신성장개발과	3,745,199	0.30%	3,745,199	0.33%	0	0.00%
안전주택국	49,365,049	4.02%	35,032,766	3.09%	14,332,283	40.91%
안전총괄과	19,006,953	1.55%	16,374,212	1.44%	2,632,741	16.08%
교통정책과	21,235,200	1.73%	10,165,533	0.90%	11,069,667	108.89%
민원지적과	3,755,128	0.31%	3,758,880	0.33%	△3,752	△0.10%
건축허가과	1,263,787	0.10%	807,856	0.07%	455,931	56.44%
주택과	4,103,981	0.33%	3,926,285	0.35%	177,696	4.53%
직속기관	58,980,833	4.80%	52,346,867	4.62%	6,633,966	12.67%
보건소	58,980,833	4.80%	52,346,867	4.62%	6,633,966	12.67%
보건과	40,840,990	3.33%	35,040,180	3.09%	5,800,810	16.55%
건강관리과	16,089,862	1.31%	15,264,206	1.35%	825,656	5.41%
남부통합보건지소	2,049,981	0.17%	2,042,481	0.18%	7,500	0.37%
외청	3,750,906	0.31%	3,661,864	0.32%	89,042	2.43%
의회사무국	3,750,906	0.31%	3,661,864	0.32%	89,042	2.43%
의회사무국	3,750,906	0.31%	3,661,864	0.32%	89,042	2.43%
읍면동	32,606,156	2.66%	32,605,693	2.88%	463	0.00%
읍면	32,606,156	2.66%	32,605,693	2.88%	463	0.00%
범서읍	4,775,852	0.39%	4,780,070	0.42%	△4,218	△0.09%
온산읍	2,986,659	0.24%	2,992,819	0.26%	△6,160	△0.21%
언양읍	3,192,177	0.26%	3,192,177	0.28%	0	0.00%
온양읍	3,103,247	0.25%	3,103,247	0.27%	0	0.00%
청량읍	2,775,185	0.23%	2,775,185	0.24%	0	0.00%
삼남읍	2,887,166	0.24%	2,883,746	0.25%	3,420	0.12%
서생면	2,433,836	0.20%	2,441,096	0.22%	△7,260	△0.30%
웅촌면	2,367,495	0.19%	2,367,495	0.21%	0	0.00%
두동면	1,976,307	0.16%	1,968,944	0.17%	7,363	0.37%
두서면	2,007,254	0.16%	2,014,514	0.18%	△7,260	△0.36%
상북면	2,274,529	0.19%	2,259,951	0.20%	14,578	0.65%
삼동면	1,826,449	0.15%	1,826,449	0.16%	0	0.00%