

세출총괄표

2026년도 추경 1 회 일반회계,기타특별회계 전체

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
총 계		1,291,680,969	100.00%	1,187,056,352	100.00%	104,624,617	8.81%
본청		1,196,343,074	92.62%	1,098,441,928	92.53%	97,901,146	8.91%
기획예산실	기획예산실	10,608,293	0.82%	8,533,314	0.72%	2,074,979	24.32%
	기획예산실	10,608,293	0.82%	8,533,314	0.72%	2,074,979	24.32%
소통감사실	소통감사실	984,857	0.08%	984,857	0.08%	0	0.00%
	소통감사실	984,857	0.08%	984,857	0.08%	0	0.00%
행정지원국		163,167,490	12.63%	158,172,592	13.32%	4,994,898	3.16%
총무과	총무과	88,360,709	6.84%	87,206,819	7.35%	1,153,890	1.32%
	교육체육과	59,101,364	4.58%	56,197,929	4.73%	2,903,435	5.17%
	회계과	13,418,252	1.04%	12,593,612	1.06%	824,640	6.55%
	세무1과	1,440,260	0.11%	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	10.63%	133,109,466	11.21%	4,172,233	3.13%
문화도서관과	문화도서관과	50,576,651	3.92%	47,333,884	3.99%	3,242,767	6.85%
	관광과	16,430,118	1.27%	16,732,716	1.41%	△302,598	△1.81%
	산림휴양과	59,353,940	4.60%	58,237,949	4.91%	1,115,991	1.92%
	홍보미디어과	10,920,990	0.85%	10,804,917	0.91%	116,073	1.07%
복지환경국		473,295,854	36.64%	459,754,128	38.73%	13,541,726	2.95%
복지정책과	복지정책과	22,558,554	1.75%	21,357,919	1.80%	1,200,635	5.62%
	노인장애인과	282,762,659	21.89%	277,994,955	23.42%	4,767,704	1.72%
	여성가족과	135,733,398	10.51%	131,132,250	11.05%	4,601,148	3.51%
	환경기후과	3,712,853	0.29%	1,851,301	0.16%	1,861,552	100.55%
	자원위생과	28,528,390	2.21%	27,417,703	2.31%	1,110,687	4.05%
경제산업국		210,088,816	16.26%	165,695,289	13.96%	44,393,527	26.79%
지역경제과	지역경제과	47,169,940	3.65%	15,558,178	1.31%	31,611,762	203.18%
	일자리지원과	18,847,047	1.46%	18,399,661	1.55%	447,386	2.43%
	에너지정책과	50,354,992	3.90%	44,466,504	3.75%	5,888,488	13.24%
	농업정책과	62,368,780	4.83%	57,892,723	4.88%	4,476,057	7.73%
	축수산과	31,348,057	2.43%	29,378,223	2.47%	1,969,834	6.71%
도시건설국		148,992,586	11.53%	134,754,857	11.35%	14,237,729	10.57%
도시과	도시과	8,145,496	0.63%	7,102,133	0.60%	1,043,363	14.69%
	건설과	60,671,874	4.70%	56,382,723	4.75%	4,289,151	7.61%

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	도로과	69,707,121	5.40%	63,533,732	5.35%	6,173,389	9.72%
	시설지원과	6,722,896	0.52%	3,991,070	0.34%	2,731,826	68.45%
	신성장개발과	3,745,199	0.29%	3,745,199	0.32%	0	0.00%
	안전주택국	51,923,479	4.02%	37,437,425	3.15%	14,486,054	38.69%
	안전총괄과	19,006,953	1.47%	16,374,212	1.38%	2,632,741	16.08%
	교통정책과	23,793,630	1.84%	12,570,192	1.06%	11,223,438	89.29%
	민원지적과	3,755,128	0.29%	3,758,880	0.32%	△3,752	△0.10%
	건축허가과	1,263,787	0.10%	807,856	0.07%	455,931	56.44%
	주택과	4,103,981	0.32%	3,926,285	0.33%	177,696	4.53%
	직속기관	58,980,833	4.57%	52,346,867	4.41%	6,633,966	12.67%
	보건소	58,980,833	4.57%	52,346,867	4.41%	6,633,966	12.67%
	보건과	40,840,990	3.16%	35,040,180	2.95%	5,800,810	16.55%
	건강관리과	16,089,862	1.25%	15,264,206	1.29%	825,656	5.41%
	남부통합보건지소	2,049,981	0.16%	2,042,481	0.17%	7,500	0.37%
	외청	3,750,906	0.29%	3,661,864	0.31%	89,042	2.43%
	의회사무국	3,750,906	0.29%	3,661,864	0.31%	89,042	2.43%
	의회사무국	3,750,906	0.29%	3,661,864	0.31%	89,042	2.43%
읍면동		32,606,156	2.52%	32,605,693	2.75%	463	0.00%
	읍면	32,606,156	2.52%	32,605,693	2.75%	463	0.00%
	범서읍	4,775,852	0.37%	4,780,070	0.40%	△4,218	△0.09%
	온산읍	2,986,659	0.23%	2,992,819	0.25%	△6,160	△0.21%
	언양읍	3,192,177	0.25%	3,192,177	0.27%	0	0.00%
	온양읍	3,103,247	0.24%	3,103,247	0.26%	0	0.00%
	청량읍	2,775,185	0.21%	2,775,185	0.23%	0	0.00%
	삼남읍	2,887,166	0.22%	2,883,746	0.24%	3,420	0.12%
	서생면	2,433,836	0.19%	2,441,096	0.21%	△7,260	△0.30%
	웅촌면	2,367,495	0.18%	2,367,495	0.20%	0	0.00%
	두동면	1,976,307	0.15%	1,968,944	0.17%	7,363	0.37%
	두서면	2,007,254	0.16%	2,014,514	0.17%	△7,260	△0.36%
	상북면	2,274,529	0.18%	2,259,951	0.19%	14,578	0.65%
	삼동면	1,826,449	0.14%	1,826,449	0.15%	0	0.00%