

세 출 총 괄 표

2026년도 추경 1 회 일반회계 전체

【 조 직 별 】

(단위:천원)

구 분	예 산 액		기 정 액		비교증감	
		구성비		구성비		증감률
총 계	1,287,112,749	100.00%	1,428,359,439	100.00%	△141,246,690	△9.89%
본청	1,235,881,926	96.02%	1,370,899,776	95.98%	△135,017,850	△9.85%
의회사무국	2,542,032	0.20%	1,979,842	0.14%	562,190	28.40%
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감사실	94,986	0.01%	134,094	0.01%	△39,108	△29.16%
감사실	94,986	0.01%	134,094	0.01%	△39,108	△29.16%
기획재정국	61,808,159	4.80%	50,759,937	3.55%	11,048,222	21.77%
정책기획과	1,599,977	0.12%	2,121,708	0.15%	△521,731	△24.59%
예산법무과	57,691,150	4.48%	45,822,333	3.21%	11,868,817	25.90%
홍보정책과	1,223,889	0.10%	1,255,351	0.09%	△31,462	△2.51%
세무1과	754,757	0.06%	883,494	0.06%	△128,737	△14.57%
세무2과	538,386	0.04%	677,051	0.05%	△138,665	△20.48%
행정문화국	156,470,203	12.16%	149,457,592	10.46%	7,012,611	4.69%
총무과	122,328,657	9.50%	111,864,331	7.83%	10,464,326	9.35%
문화관광체육과	27,078,382	2.10%	29,838,808	2.09%	△2,760,426	△9.25%
재무과	4,052,712	0.31%	4,499,899	0.32%	△447,187	△9.94%
민원봉사과	780,472	0.06%	825,510	0.06%	△45,038	△5.46%
정보통신과	2,229,980	0.17%	2,429,044	0.17%	△199,064	△8.20%
검단기획행정국	12,710,853	0.99%	17,541,986	1.23%	△4,831,133	△27.54%
검단기획총무과	2,581,164	0.20%	3,181,911	0.22%	△600,747	△18.88%
검단예산재정과	6,180,856	0.48%	7,154,905	0.50%	△974,049	△13.61%
검단홍보통신과	810,001	0.06%	3,149,567	0.22%	△2,339,566	△74.28%
검단행정과	3,138,832	0.24%	4,055,603	0.28%	△916,771	△22.61%
검단경제보건국	2,093,485	0.16%	2,540,417	0.18%	△446,932	△17.59%
검단경제교통과	219,918	0.02%	241,918	0.02%	△22,000	△9.09%
검단복지과	46,937	0.00%	241,427	0.02%	△194,490	△80.56%
검단보건과	1,826,630	0.14%	2,057,072	0.14%	△230,442	△11.20%
검단안전환경도시국	3,533,688	0.27%	10,197,195	0.71%	△6,663,507	△65.35%
검단안전환경과	1,354,350	0.11%	1,129,305	0.08%	225,045	19.93%
검단도시건축과	143,648	0.01%	435,148	0.03%	△291,500	△66.99%
검단공원녹지과	2,035,690	0.16%	8,632,742	0.60%	△6,597,052	△76.42%
복지국	807,809,989	62.76%	928,932,446	65.03%	△121,122,457	△13.04%

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		구성비		구성비		증감률
복지정책과	52,175,406	4.05%	17,673,715	1.24%	34,501,691	195.21%
생활보장과	110,139,163	8.56%	126,715,909	8.87%	△16,576,746	△13.08%
노인장애훈과	311,601,648	24.21%	365,914,904	25.62%	△54,313,256	△14.84%
교육지원과	29,019,340	2.25%	29,978,164	2.10%	△958,824	△3.20%
가정보육과	243,429,663	18.91%	305,345,376	21.38%	△61,915,713	△20.28%
아동행복과	61,444,769	4.77%	83,304,378	5.83%	△21,859,609	△26.24%
환경국	92,208,038	7.16%	107,746,966	7.54%	△15,538,928	△14.42%
환경관리과	1,420,572	0.11%	1,185,386	0.08%	235,186	19.84%
기후대기과	652,224	0.05%	638,295	0.04%	13,929	2.18%
생태하천과	17,250,260	1.34%	21,666,604	1.52%	△4,416,344	△20.38%
자원순환과	56,050,548	4.35%	67,551,260	4.73%	△11,500,712	△17.03%
공원녹지과	16,834,434	1.31%	16,705,421	1.17%	129,013	0.77%
경제국	20,180,019	1.57%	16,679,214	1.17%	3,500,805	20.99%
경제정책과	11,285,091	0.88%	5,537,652	0.39%	5,747,439	103.79%
청년정책일자리과	4,842,978	0.38%	6,328,030	0.44%	△1,485,052	△23.47%
기업지원과	504,408	0.04%	537,498	0.04%	△33,090	△6.16%
식품위생과	1,595,033	0.12%	1,983,356	0.14%	△388,323	△19.58%
토지정보과	1,952,509	0.15%	2,292,678	0.16%	△340,169	△14.84%
도시주택국	67,083,441	5.21%	75,495,228	5.29%	△8,411,787	△11.14%
도로과	11,607,461	0.90%	10,748,814	0.75%	858,647	7.99%
도시계획과	289,544	0.02%	318,279	0.02%	△28,735	△9.03%
건축과	297,985	0.02%	275,746	0.02%	22,239	8.07%
주택과	109,280	0.01%	138,881	0.01%	△29,601	△21.31%
주택관리과	41,695,905	3.24%	47,403,000	3.32%	△5,707,095	△12.04%
도시재생경관과	13,083,266	1.02%	16,610,508	1.16%	△3,527,242	△21.24%
안전교통국	9,347,033	0.73%	9,434,859	0.66%	△87,826	△0.93%
안전총괄과	7,491,520	0.58%	7,190,770	0.50%	300,750	4.18%
교통정책과	1,443,915	0.11%	1,791,858	0.13%	△347,943	△19.42%
주차관리과	64,156	0.00%	67,185	0.00%	△3,029	△4.51%
차량민원과	347,442	0.03%	385,046	0.03%	△37,604	△9.77%
직속기관	42,674,030	3.32%	46,568,687	3.26%	△3,894,657	△8.36%
직속기관	42,674,030	3.32%	46,568,687	3.26%	△3,894,657	△8.36%

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						증감률
보건행정과	1,003,629	0.08%	1,365,721	0.10%	△362,092	△26.51%
질병관리과	17,420,419	1.35%	19,739,751	1.38%	△2,319,332	△11.75%
건강증진과	11,707,625	0.91%	13,581,491	0.95%	△1,873,866	△13.80%
치매정신과	8,764,416	0.68%	7,560,155	0.53%	1,204,261	15.93%
건강돌봄과	3,777,941	0.29%	4,321,569	0.30%	△543,628	△12.58%
읍면동	8,556,793	0.66%	10,890,976	0.76%	△2,334,183	△21.43%
읍면동	8,556,793	0.66%	10,890,976	0.76%	△2,334,183	△21.43%
검암경서동	497,059	0.04%	526,195	0.04%	△29,136	△5.54%
연희동	553,422	0.04%	583,182	0.04%	△29,760	△5.10%
청라1동	455,878	0.04%	497,073	0.03%	△41,195	△8.29%
청라2동	505,098	0.04%	525,924	0.04%	△20,826	△3.96%
청라3동	421,064	0.03%	440,751	0.03%	△19,687	△4.47%
가정1동	595,222	0.05%	624,388	0.04%	△29,166	△4.67%
가정2동	349,454	0.03%	366,291	0.03%	△16,837	△4.60%
가정3동	289,446	0.02%	311,703	0.02%	△22,257	△7.14%
신현원창동	469,840	0.04%	495,617	0.03%	△25,777	△5.20%
석남1동	411,020	0.03%	436,376	0.03%	△25,356	△5.81%
석남2동	322,062	0.03%	345,729	0.02%	△23,667	△6.85%
석남3동	285,908	0.02%	311,315	0.02%	△25,407	△8.16%
가좌1동	340,234	0.03%	366,217	0.03%	△25,983	△7.09%
가좌2동	335,856	0.03%	360,943	0.03%	△25,087	△6.95%
가좌3동	327,785	0.03%	354,492	0.02%	△26,707	△7.53%
가좌4동	293,073	0.02%	317,430	0.02%	△24,357	△7.67%
검단동	285,066	0.02%	534,543	0.04%	△249,477	△46.67%
불로대곡동	220,193	0.02%	442,453	0.03%	△222,260	△50.23%
원당동	199,753	0.02%	351,861	0.02%	△152,108	△43.23%
당하동	314,728	0.02%	610,899	0.04%	△296,171	△48.48%
오류왕길동	260,972	0.02%	481,750	0.03%	△220,778	△45.83%
마전동	184,400	0.01%	415,882	0.03%	△231,482	△55.66%
아라1동	352,327	0.03%	570,914	0.04%	△218,587	△38.29%
아라2동	286,933	0.02%	619,048	0.04%	△332,115	△53.65%