

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		1,344,886,643	100.00%	1,315,198,962	100.00%	29,687,681	2.26%
본청		1,291,954,825	96.06%	1,264,261,481	96.13%	27,693,344	2.19%
	의회사무국	2,511,612	0.19%	2,542,032	0.19%	△30,420	△1.20%
	의회사무국	2,511,612	0.19%	2,542,032	0.19%	△30,420	△1.20%
	감사실	103,478	0.01%	103,478	0.01%	0	0.00%
	감사실	103,478	0.01%	103,478	0.01%	0	0.00%
기획재정국		65,367,404	4.86%	67,578,352	5.14%	△2,210,948	△3.27%
	정책기획과	1,786,132	0.13%	1,778,767	0.14%	7,365	0.41%
	예산과	61,032,809	4.54%	63,200,138	4.81%	△2,167,329	△3.43%
	홍보정책과	1,229,600	0.09%	1,280,584	0.10%	△50,984	△3.98%
	세무1과	766,257	0.06%	766,257	0.06%	0	0.00%
	세무2과	552,606	0.04%	552,606	0.04%	0	0.00%
	행정문화국	163,662,193	12.17%	165,602,732	12.59%	△1,940,539	△1.17%
	총무과	123,098,835	9.15%	124,684,714	9.48%	△1,585,879	△1.27%
	문화관광체육과	27,076,802	2.01%	27,078,382	2.06%	△1,580	△0.01%
	재무과	9,322,310	0.69%	9,543,074	0.73%	△220,764	△2.31%
	민원여권과	1,259,858	0.09%	1,414,666	0.11%	△154,808	△10.94%
	정보통신과	2,904,388	0.22%	2,881,896	0.22%	22,492	0.78%
	복지국	833,080,442	61.94%	809,147,419	61.52%	23,933,023	2.96%
	복지정책과	60,522,212	4.50%	52,403,006	3.98%	8,119,206	15.49%
	생활보장과	112,513,920	8.37%	111,476,593	8.48%	1,037,327	0.93%
	노인장애인과	318,083,165	23.65%	311,374,048	23.68%	6,709,117	2.15%
	교육지원과	27,569,331	2.05%	29,019,340	2.21%	△1,450,009	△5.00%
	가정보육과	246,912,239	18.36%	243,429,663	18.51%	3,482,576	1.43%
	아동행복과	67,479,575	5.02%	61,444,769	4.67%	6,034,806	9.82%
경제환경국		81,080,043	6.03%	78,415,981	5.96%	2,664,062	3.40%
	경제정책과	11,243,629	0.84%	11,285,091	0.86%	△41,462	△0.37%
	기업일자리정책과	5,338,097	0.40%	5,287,277	0.40%	50,820	0.96%
	자원순환과	59,079,723	4.39%	56,450,773	4.29%	2,628,950	4.66%
	환경관리과	1,434,379	0.11%	1,420,572	0.11%	13,807	0.97%
	기후대기과	2,388,790	0.18%	2,376,843	0.18%	11,947	0.50%
	식품위생과	1,595,425	0.12%	1,595,425	0.12%	0	0.00%

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
도시주택국	도시주택국	76,102,623	5.66%	69,703,441	5.30%	6,399,182	9.18%
	도로과	13,245,972	0.98%	11,607,461	0.88%	1,638,511	14.12%
	도시계획과	2,909,544	0.22%	2,909,544	0.22%	0	0.00%
	건축과	297,985	0.02%	297,985	0.02%	0	0.00%
	주택과	46,506,856	3.46%	41,805,185	3.18%	4,701,671	11.25%
	도시재생경관과	13,142,266	0.98%	13,083,266	0.99%	59,000	0.45%
	안전교통국	70,047,030	5.21%	71,168,046	5.41%	△1,121,016	△1.58%
	안전총괄과	8,565,680	0.64%	8,467,910	0.64%	97,770	1.15%
	하수관리과	17,489,712	1.30%	17,653,814	1.34%	△164,102	△0.93%
	교통행정과	23,367,134	1.74%	23,367,134	1.78%	0	0.00%
	차량민원과	807,669	0.06%	774,410	0.06%	33,259	4.29%
	공원녹지과	18,153,181	1.35%	18,870,124	1.43%	△716,943	△3.80%
	토지정보과	1,663,654	0.12%	2,034,654	0.15%	△371,000	△18.23%
	직속기관	46,463,711	3.45%	44,485,060	3.38%	1,978,651	4.45%
	직속기관	46,463,711	3.45%	44,485,060	3.38%	1,978,651	4.45%
	보건행정과	13,568,441	1.01%	12,525,728	0.95%	1,042,713	8.32%
	질병관리과	17,766,613	1.32%	17,896,285	1.36%	△129,672	△0.72%
	건강돌봄과	5,219,547	0.39%	5,220,631	0.40%	△1,084	△0.02%
	치매정신과	9,909,110	0.74%	8,842,416	0.67%	1,066,694	12.06%
읍면동	읍면동	6,468,107	0.48%	6,452,421	0.49%	15,686	0.24%
	읍면동	6,468,107	0.48%	6,452,421	0.49%	15,686	0.24%
	검암경서동	497,059	0.04%	497,059	0.04%	0	0.00%
	연희동	553,422	0.04%	553,422	0.04%	0	0.00%
	청라1동	455,878	0.03%	455,878	0.03%	0	0.00%
	청라2동	505,098	0.04%	505,098	0.04%	0	0.00%
	청라3동	433,224	0.03%	421,064	0.03%	12,160	2.89%
	가정1동	595,222	0.04%	595,222	0.05%	0	0.00%
	가정2동	349,454	0.03%	349,454	0.03%	0	0.00%
	가정3동	289,446	0.02%	289,446	0.02%	0	0.00%
	신현원창동	469,840	0.03%	469,840	0.04%	0	0.00%
	석남1동	416,106	0.03%	411,020	0.03%	5,086	1.24%
	석남2동	322,062	0.02%	322,062	0.02%	0	0.00%

