

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		791,596,092	100.00%	734,567,347	100.00%	57,028,745	7.76%
본청		709,353,441	89.61%	655,569,259	89.25%	53,784,182	8.20%
	본청	1,753,120	0.22%	1,532,177	0.21%	220,943	14.42%
	감사법무담당관	595,156	0.08%	590,906	0.08%	4,250	0.72%
	인구증대담당관	1,157,964	0.15%	941,271	0.13%	216,693	23.02%
행정국		141,823,058	17.92%	130,876,974	17.82%	10,946,084	8.36%
	기획예산과	20,384,901	2.58%	17,191,872	2.34%	3,193,029	18.57%
	총무과	101,275,862	12.79%	94,467,050	12.86%	6,808,812	7.21%
	자치교육과	17,585,084	2.22%	16,759,881	2.28%	825,203	4.92%
	세무회계과	877,698	0.11%	880,270	0.12%	△2,572	△0.29%
	민원지적과	1,699,513	0.21%	1,577,901	0.21%	121,612	7.71%
문화복지국		302,809,784	38.25%	275,692,540	37.53%	27,117,244	9.84%
	문화체육과	18,440,390	2.33%	14,970,121	2.04%	3,470,269	23.18%
	관광과	13,103,270	1.66%	12,882,956	1.75%	220,314	1.71%
	국가유산과	13,307,241	1.68%	12,518,371	1.70%	788,870	6.30%
	복지정책과	82,630,909	10.44%	67,225,158	9.15%	15,405,751	22.92%
	가족복지과	157,255,661	19.87%	151,820,266	20.67%	5,435,395	3.58%
	환경위생과	18,072,313	2.28%	16,275,668	2.22%	1,796,645	11.04%
경제산업국		121,187,111	15.31%	114,797,122	15.63%	6,389,989	5.57%
	일자리경제과	14,016,305	1.77%	11,100,365	1.51%	2,915,940	26.27%
	농정과	54,185,433	6.85%	51,655,719	7.03%	2,529,714	4.90%
	해양수산과	25,697,656	3.25%	25,759,576	3.51%	△61,920	△0.24%
	산림공원과	17,474,100	2.21%	17,424,100	2.37%	50,000	0.29%
	축산과	9,280,710	1.17%	8,324,455	1.13%	956,255	11.49%
	건축허가과	532,907	0.07%	532,907	0.07%	0	0.00%
안전건설국		141,780,368	17.91%	132,670,446	18.06%	9,109,922	6.87%
	안전총괄과	13,953,202	1.76%	12,116,011	1.65%	1,837,191	15.16%
	도시개발과	16,428,640	2.08%	15,716,643	2.14%	711,997	4.53%
	건설과	18,096,383	2.29%	17,306,383	2.36%	790,000	4.56%
	도로교통과	48,208,633	6.09%	42,831,553	5.83%	5,377,080	12.55%
	하수하천과	45,093,510	5.70%	44,699,856	6.09%	393,654	0.88%
직속기관		37,231,564	4.70%	35,462,315	4.83%	1,769,249	4.99%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
	직속기관	37,231,564	4.70%	35,462,315	4.83%	1,769,249	4.99%
	보건소	18,292,599	2.31%	17,541,732	2.39%	750,867	4.28%
	농업기술센터	18,938,965	2.39%	17,920,583	2.44%	1,018,382	5.68%
	외청	1,640,184	0.21%	1,629,668	0.22%	10,516	0.65%
	의회사무과	1,640,184	0.21%	1,629,668	0.22%	10,516	0.65%
	의회사무과	1,640,184	0.21%	1,629,668	0.22%	10,516	0.65%
	사업소	12,419,910	1.57%	12,337,337	1.68%	82,573	0.67%
	사업소	12,419,910	1.57%	12,337,337	1.68%	82,573	0.67%
	화개정원사업소	10,568,579	1.34%	10,512,885	1.43%	55,694	0.53%
	강화박물관	1,851,331	0.23%	1,824,452	0.25%	26,879	1.47%
	읍면동	30,950,993	3.91%	29,568,768	4.03%	1,382,225	4.67%
	읍.면	30,950,993	3.91%	29,568,768	4.03%	1,382,225	4.67%
	강화읍	3,469,712	0.44%	3,326,581	0.45%	143,131	4.30%
	선원면	2,641,733	0.33%	2,299,315	0.31%	342,418	14.89%
	불은면	2,366,112	0.30%	2,306,974	0.31%	59,138	2.56%
	길상면	2,280,812	0.29%	2,229,760	0.30%	51,052	2.29%
	화도면	2,419,305	0.31%	2,251,550	0.31%	167,755	7.45%
	양도면	2,078,242	0.26%	2,051,288	0.28%	26,954	1.31%
	내가면	1,683,816	0.21%	1,682,874	0.23%	942	0.06%
	하점면	2,286,888	0.29%	2,322,028	0.32%	△35,140	△1.51%
	양사면	2,048,920	0.26%	1,849,918	0.25%	199,002	10.76%
	송해면	2,265,326	0.29%	2,173,031	0.30%	92,295	4.25%
	교동면	2,461,197	0.31%	2,275,449	0.31%	185,748	8.16%
	삼산면	2,229,497	0.28%	2,175,544	0.30%	53,953	2.48%
	서도면	2,719,433	0.34%	2,624,456	0.36%	94,977	3.62%