

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		920,208,526	100.00%	820,207,399	100.00%	100,001,127	12.19%
본청		741,128,390	80.54%	665,262,684	81.11%	75,865,706	11.40%
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	기획감사담당관	10,891,207	1.18%	11,982,248	1.46%	△1,091,041	△9.11%
	자치행정담당관	97,429,616	10.59%	97,636,613	11.90%	△206,997	△0.21%
	관광과	18,685,348	2.03%	17,888,114	2.18%	797,234	4.46%
	문화예술과	22,059,018	2.40%	15,460,025	1.88%	6,598,993	42.68%
	교육청소년과	34,096,774	3.71%	31,179,435	3.80%	2,917,339	9.36%
	사회복지과	145,144,854	15.77%	143,337,203	17.48%	1,807,651	1.26%
	재무과	6,863,283	0.75%	4,676,175	0.57%	2,187,108	46.77%
	민원과	8,651,980	0.94%	8,745,402	1.07%	△93,422	△1.07%
	산림정원과	25,071,641	2.72%	21,802,328	2.66%	3,269,313	15.00%
	지역경제과	67,127,096	7.29%	37,967,481	4.63%	29,159,615	76.80%
	농업정책과	118,173,786	12.84%	112,636,467	13.73%	5,537,319	4.92%
	농촌활력과	22,074,796	2.40%	22,611,784	2.76%	△536,988	△2.37%
	축산과	18,210,863	1.98%	19,432,059	2.37%	△1,221,196	△6.28%
	해양수산과	39,701,707	4.31%	34,719,048	4.23%	4,982,659	14.35%
	환경과	19,604,327	2.13%	18,155,125	2.21%	1,449,202	7.98%
	새만금도시과	17,636,182	1.92%	12,244,802	1.49%	5,391,380	44.03%
	건설교통과	41,725,644	4.53%	35,016,533	4.27%	6,709,111	19.16%
	안전총괄과	27,980,268	3.04%	19,771,842	2.41%	8,208,426	41.52%
직속기관		31,204,815	3.39%	31,049,833	3.79%	154,982	0.50%
직속기관	직속기관	27,532,521	2.99%	27,079,549	3.30%	452,972	1.67%
	보건소	13,318,608	1.45%	13,034,524	1.59%	284,084	2.18%
	농업기술센터	14,213,913	1.54%	14,045,025	1.71%	168,888	1.20%
	의회사무과	3,672,294	0.40%	3,970,284	0.48%	△297,990	△7.51%
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사업소		131,841,298	14.33%	107,987,213	13.17%	23,854,085	22.09%
사업소	사업소	131,841,298	14.33%	107,987,213	13.17%	23,854,085	22.09%
	상하수도사업소	76,610,933	8.33%	62,220,473	7.59%	14,390,460	23.13%
	환경사업소	37,500,563	4.08%	32,316,788	3.94%	5,183,775	16.04%
	문화체육시설사업소	17,729,802	1.93%	13,449,952	1.64%	4,279,850	31.82%

【 조 직 별 】

(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
읍면동		16,034,023	1.74%	15,907,669	1.94%	126,354	0.79%
읍면사무소		16,034,023	1.74%	15,907,669	1.94%	126,354	0.79%
	부안읍	2,309,008	0.25%	2,316,333	0.28%	△7,325	△0.32%
	주산면	995,257	0.11%	995,932	0.12%	△675	△0.07%
	동진면	992,520	0.11%	1,000,710	0.12%	△8,190	△0.82%
	행안면	882,236	0.10%	895,774	0.11%	△13,538	△1.51%
	계화면	1,220,715	0.13%	1,172,281	0.14%	48,434	4.13%
	보안면	1,022,908	0.11%	1,037,826	0.13%	△14,918	△1.44%
	변산면	1,651,455	0.18%	1,664,322	0.20%	△12,867	△0.77%
	진서면	1,177,976	0.13%	1,133,036	0.14%	44,940	3.97%
	백산면	1,067,392	0.12%	1,075,291	0.13%	△7,899	△0.73%
	상서면	849,807	0.09%	858,302	0.10%	△8,495	△0.99%
	하서면	1,259,533	0.14%	1,256,865	0.15%	2,668	0.21%
	줄포면	1,269,797	0.14%	1,282,994	0.16%	△13,197	△1.03%
	위도면	1,335,419	0.15%	1,218,003	0.15%	117,416	9.64%