

세출총괄표

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		912,506,505	100.00%	813,300,660	100.00%	99,205,845	12.20%
본청		735,411,436	80.59%	659,996,547	81.15%	75,414,889	11.43%
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	기획감사담당관	10,891,207	1.19%	11,982,248	1.47%	△1,091,041	△9.11%
	자치행정담당관	97,429,616	10.68%	97,636,613	12.00%	△206,997	△0.21%
	관광과	14,729,128	1.61%	14,388,114	1.77%	341,014	2.37%
	문화예술과	22,059,018	2.42%	15,460,025	1.90%	6,598,993	42.68%
	교육청소년과	34,096,774	3.74%	31,179,435	3.83%	2,917,339	9.36%
	사회복지과	143,713,406	15.75%	141,918,180	17.45%	1,795,226	1.26%
	재무과	6,863,283	0.75%	4,676,175	0.57%	2,187,108	46.77%
	민원과	8,651,980	0.95%	8,745,402	1.08%	△93,422	△1.07%
	산림정원과	25,071,641	2.75%	21,802,328	2.68%	3,269,313	15.00%
	지역경제과	67,095,587	7.35%	37,936,081	4.66%	29,159,506	76.86%
	농업정책과	118,173,786	12.95%	112,636,467	13.85%	5,537,319	4.92%
	농촌활력과	22,074,796	2.42%	22,611,784	2.78%	△536,988	△2.37%
	축산과	18,210,863	2.00%	19,432,059	2.39%	△1,221,196	△6.28%
	해양수산과	39,701,707	4.35%	34,719,048	4.27%	4,982,659	14.35%
	환경과	19,604,327	2.15%	18,155,125	2.23%	1,449,202	7.98%
	새만금도시과	17,636,182	1.93%	12,244,802	1.51%	5,391,380	44.03%
	건설교통과	41,427,867	4.54%	34,700,819	4.27%	6,727,048	19.39%
	안전총괄과	27,980,268	3.07%	19,771,842	2.43%	8,208,426	41.52%
직속기관		31,204,815	3.42%	31,049,833	3.82%	154,982	0.50%
직속기관	직속기관	27,532,521	3.02%	27,079,549	3.33%	452,972	1.67%
	보건소	13,318,608	1.46%	13,034,524	1.60%	284,084	2.18%
	농업기술센터	14,213,913	1.56%	14,045,025	1.73%	168,888	1.20%
	의회사무과	3,672,294	0.40%	3,970,284	0.49%	△297,990	△7.51%
	의회사무과	3,672,294	0.40%	3,970,284	0.49%	△297,990	△7.51%
사업소		129,856,231	14.23%	106,346,611	13.08%	23,509,620	22.11%
사업소	사업소	129,856,231	14.23%	106,346,611	13.08%	23,509,620	22.11%
	상하수도사업소	74,625,866	8.18%	60,579,871	7.45%	14,045,995	23.19%
	환경사업소	37,500,563	4.11%	32,316,788	3.97%	5,183,775	16.04%
	문화체육시설사업소	17,729,802	1.94%	13,449,952	1.65%	4,279,850	31.82%

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(단위:천원)

구 분		예 산 액		기 정 액		비교증감	
			구성비		구성비		증감률
읍면동		16,034,023	1.76%	15,907,669	1.96%	126,354	0.79%
읍면사무소		16,034,023	1.76%	15,907,669	1.96%	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	0.11%	△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%