

세출예산총괄표

【조직별】

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

부서명	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감률
총계	3,332,500,000	100.00%	3,069,005,000	100.00%	263,495,000	8.59%
공보관실	5,201,360	0.16%	5,859,526	0.19%	△658,166	△11.23%
국제협력실	1,124,922	0.03%	917,583	0.03%	207,339	22.60%
감사관실	610,318	0.02%	652,008	0.02%	△41,690	△6.39%
기획관리실	636,376,150	19.10%	370,729,707	12.08%	265,646,443	71.66%
기획관실	166,821,578	5.01%	173,698,744	5.66%	△6,877,166	△3.96%
지역발전담당관실	367,930	0.01%	-	-	367,930	100.00%
남북협력담당관실	23,263,260	0.70%	25,994,760	0.85%	△2,731,500	△10.51%
예산담당관실	440,050,836	13.20%	375,944,725	12.25%	64,106,111	17.05%
정보화담당관실	5,001,342	0.15%	6,075,023	0.20%	△1,073,681	△17.67%
서울사무소	871,204	0.03%	536,455	0.02%	334,749	62.40%
자치행정국	184,875,675	5.55%	188,388,570	6.14%	△3,512,895	△1.86%
총무과	103,982,181	3.12%	105,376,489	3.43%	△1,394,308	△1.32%
자치행정과	14,753,062	0.44%	8,680,869	0.28%	6,072,193	69.95%
세무회계과	14,244,747	0.43%	16,220,737	0.53%	△1,975,990	△12.18%
체육청소년과	45,633,025	1.37%	52,098,128	1.70%	△6,465,103	△12.41%
국제행사과	6,262,660	0.19%	6,012,347	0.20%	250,313	4.16%
환경관광문화국	411,877,113	12.36%	354,633,443	11.56%	57,243,670	16.14%
관광진흥과	36,221,036	1.09%	33,518,876	1.09%	2,702,160	8.06%
관광마케팅사업본부	4,708,272	0.14%	9,122,652	0.30%	△4,414,380	△48.39%
문화예술과	49,445,312	1.48%	39,047,689	1.27%	10,397,623	26.63%
환경정책과	46,270,392	1.39%	49,322,479	1.61%	△3,052,087	△6.19%
맑은물보전과	267,996,498	8.04%	216,874,110	7.07%	51,122,388	23.57%
국제관광정보센터	670,738	0.02%	423,979	0.01%	246,759	58.20%
디엠제트관광청	674,132	0.02%	822,486	0.03%	△148,354	△18.04%
디엠제트박물관	1,673,487	0.05%	1,138,100	0.04%	535,387	47.04%
동강관리사업소	802,386	0.02%	800,176	0.03%	2,210	0.28%
자연환경연구사업소	2,639,204	0.08%	1,354,233	0.04%	1,284,971	94.89%
국제도시훈련센터	775,656	0.02%	2,208,663	0.07%	△1,433,007	△64.88%
보건복지여성국	770,719,326	23.13%	750,921,233	24.47%	19,798,093	2.64%
사회복지과	605,372,948	18.17%	595,147,754	19.39%	10,225,194	1.72%
여성가족과	127,044,580	3.81%	112,251,486	3.66%	14,793,094	13.18%
보건위생과	37,046,262	1.11%	41,796,911	1.36%	△4,750,649	△11.37%
여성정책개발센터	1,255,536	0.04%	1,725,082	0.06%	△469,546	△27.22%

(단위:천원)

부 서 명	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
농정산림국	360,083,745	10.81%	332,252,957	10.83%	27,830,788	8.38%
농어업정책과	107,832,155	3.24%	113,266,119	3.69%	△5,433,964	△4.80%
농산지원과	61,393,235	1.84%	60,835,939	1.98%	557,296	0.92%
유통원예과	5,791,445	0.17%	5,031,811	0.16%	759,634	15.10%
축산과	12,770,904	0.38%	9,285,526	0.30%	3,485,378	37.54%
산림정책과	42,607,931	1.28%	37,666,529	1.23%	4,941,402	13.12%
산림관리과	107,850,214	3.24%	83,542,515	2.72%	24,307,699	29.10%
농산물원종장	1,393,292	0.04%	1,539,673	0.05%	△146,381	△9.51%
감자종자진흥원	3,249,581	0.10%	5,200,116	0.17%	△1,950,535	△37.51%
축산기술연구센터	1,918,887	0.06%	1,998,295	0.07%	△79,408	△3.97%
가축위생시험소	4,251,885	0.13%	2,655,775	0.09%	1,596,110	60.10%
가축위생동부지소	709,084	0.02%	700,007	0.02%	9,077	1.30%
가축위생남부지소	851,517	0.03%	803,489	0.03%	48,028	5.98%
가축위생중부지소	692,151	0.02%	679,924	0.02%	12,227	1.80%
가축위생북부지소	652,793	0.02%	755,170	0.02%	△102,377	△13.56%
산림개발연구원	6,170,584	0.19%	5,938,235	0.19%	232,349	3.91%
산림개발연구원 동부지원	1,948,087	0.06%	2,353,834	0.08%	△405,747	△17.24%
산업경제국	168,411,658	5.05%	137,913,636	4.49%	30,498,022	22.11%
경제정책과	18,585,478	0.56%	19,409,746	0.63%	△824,268	△4.25%
기업지원과	18,578,835	0.56%	18,242,260	0.59%	336,575	1.85%
지식산업과	25,591,660	0.77%	20,531,460	0.67%	5,060,200	24.65%
청정에너지정책과	13,089,185	0.39%	10,459,538	0.34%	2,629,647	25.14%
탄광지역개발과	92,566,500	2.78%	69,270,632	2.26%	23,295,868	33.63%
투자유치사업본부	62,655,452	1.88%	32,822,364	1.07%	29,833,088	90.89%
기업유치과	36,960,415	1.11%	17,328,218	0.56%	19,632,197	113.30%
외자유치과	1,544,342	0.05%	643,376	0.02%	900,966	140.04%
관광시설유치과	172,085	0.01%	297,085	0.01%	△125,000	△42.08%
미래사업개발과	23,978,610	0.72%	14,553,685	0.47%	9,424,925	64.76%
건설방재국	503,359,166	15.10%	468,748,570	15.27%	34,610,596	7.38%
지역도시과	37,929,459	1.14%	38,397,379	1.25%	△467,920	△1.22%
건축주택과	63,409,600	1.90%	62,479,600	2.04%	930,000	1.49%
토지관리과	2,298,360	0.07%	6,037,280	0.20%	△3,738,920	△61.93%
도로교통과	212,866,304	6.39%	227,837,034	7.42%	△14,970,730	△6.57%
재난방재과	168,207,730	5.05%	115,422,968	3.76%	52,784,762	45.73%

(단위:천원)

부 서 명	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
도로관리사업소	7,388,116	0.22%	7,280,126	0.24%	107,990	1.48%
도로관리강릉지소	3,887,095	0.12%	3,945,205	0.13%	△58,110	△1.47%
도로관리태백지소	4,651,733	0.14%	4,348,523	0.14%	303,210	6.97%
도로관리북부지소	2,720,769	0.08%	3,000,455	0.10%	△279,686	△9.32%
소방본부	123,542,031	3.71%	108,768,652	3.54%	14,773,379	13.58%
소방행정과	100,107,567	3.00%	90,875,711	2.96%	9,231,856	10.16%
방호구조과	6,410,810	0.19%	4,913,016	0.16%	1,497,794	30.49%
춘천소방서	3,265,457	0.10%	1,530,171	0.05%	1,735,286	113.40%
원주소방서	2,290,440	0.07%	1,567,706	0.05%	722,734	46.10%
강릉소방서	1,377,826	0.04%	1,037,360	0.03%	340,466	32.82%
동해소방서	827,868	0.02%	697,971	0.02%	129,897	18.61%
태백소방서	819,657	0.02%	690,412	0.02%	129,245	18.72%
속초소방서	1,598,380	0.05%	1,197,970	0.04%	400,410	33.42%
삼척소방서	1,288,535	0.04%	960,737	0.03%	327,798	34.12%
홍천소방서	1,625,268	0.05%	1,124,919	0.04%	500,349	44.48%
영월소방서	1,785,389	0.05%	2,614,027	0.09%	△828,638	△31.70%
철원소방서	1,032,692	0.03%	764,080	0.02%	268,612	35.15%
정선소방서	1,112,142	0.03%	794,572	0.03%	317,570	39.97%
의회사무처	8,326,795	0.25%	7,972,765	0.26%	354,030	4.44%
농업기술원	27,361,715	0.82%	27,938,406	0.91%	△576,691	△2.06%
농업기술원	21,516,878	0.65%	21,582,087	0.70%	△65,209	△0.30%
농산물이용시험장	1,318,034	0.04%	1,565,717	0.05%	△247,683	△15.82%
옥수수시험장	1,075,379	0.03%	945,907	0.03%	129,472	13.69%
특화작물시험장	1,220,424	0.04%	1,161,051	0.04%	59,373	5.11%
북부농업시험장	530,168	0.02%	381,419	0.01%	148,749	39.00%
미래농업교육원	1,700,832	0.05%	2,302,225	0.08%	△601,393	△26.12%
강원도립대학	8,090,000	0.24%	8,417,000	0.27%	△327,000	△3.88%
환동해출장소	50,546,939	1.52%	51,175,482	1.67%	△628,543	△1.23%
기획총괄과	5,537,819	0.17%	7,622,337	0.25%	△2,084,518	△27.35%
수산개발과	23,802,080	0.71%	26,877,706	0.88%	△3,075,626	△11.44%
어업지원과	6,388,484	0.19%	4,713,685	0.15%	1,674,799	35.53%
해양개발과	7,612,386	0.23%	8,144,899	0.27%	△532,513	△6.54%
수산자원연구소	4,973,933	0.15%	2,055,065	0.07%	2,918,868	142.03%
동해수산사무소	1,183,117	0.04%	-	-	1,183,117	100.00%
내수면개발시험장	1,049,120	0.03%	1,761,790	0.06%	△712,670	△40.45%
인재개발원	3,251,259	0.10%	3,792,267	0.12%	△541,008	△14.27%
보건환경연구원	6,086,376	0.18%	5,580,831	0.18%	505,545	9.06%

○ 일반회계

(단위:천원)

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		구성비		구성비		증감율
총 계	2,898,000,000	100.00%	2,662,000,000	100.00%	236,000,000	8.87%
공보관실	5,201,360	0.18%	5,859,526	0.22%	△658,166	△11.23%
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기획관실	162,561,578	5.61%	157,730,744	5.93%	4,830,834	3.06%
지역발전담당관실	367,930	0.01%	-	-	367,930	100.00%
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사회복지과	426,572,948	14.72%	424,047,754	15.93%	2,525,194	0.60%
여성가족과	127,044,580	4.38%	112,251,486	4.22%	14,793,094	13.18%
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가축위생동부지소	709,084	0.02%	700,007	0.03%	9,077	1.30%
가축위생남부지소	851,517	0.03%	803,489	0.03%	48,028	5.98%
가축위생중부지소	692,151	0.02%	679,924	0.03%	12,227	1.80%
가축위생북부지소	652,793	0.02%	755,170	0.03%	△102,377	△13.56%
산림개발연구원	6,170,584	0.21%	5,938,235	0.22%	232,349	3.91%
산림개발연구원 동부지원	1,948,087	0.07%	2,353,834	0.09%	△405,747	△17.24%
산업경제국	168,411,658	5.81%	137,913,636	5.18%	30,498,022	22.11%
경제정책과	18,585,478	0.64%	19,409,746	0.73%	△824,268	△4.25%
기업지원과	18,578,835	0.64%	18,242,260	0.69%	336,575	1.85%
지식산업과	25,591,660	0.88%	20,531,460	0.77%	5,060,200	24.65%
청정에너지정책과	13,089,185	0.45%	10,459,538	0.39%	2,629,647	25.14%
탄광지역개발과	92,566,500	3.19%	69,270,632	2.60%	23,295,868	33.63%
투자유치사업본부	62,655,452	2.16%	32,822,364	1.23%	29,833,088	90.89%
기업유치과	36,960,415	1.28%	17,328,218	0.65%	19,632,197	113.30%
외자유치과	1,544,342	0.05%	643,376	0.02%	900,966	140.04%
관광시설유치과	172,085	0.01%	297,085	0.01%	△125,000	△42.08%
미래사업개발과	23,978,610	0.83%	14,553,685	0.55%	9,424,925	64.76%
건설방재국	503,359,166	17.37%	468,748,570	17.61%	34,610,596	7.38%
지역도시과	37,929,459	1.31%	38,397,379	1.44%	△467,920	△1.22%
건축주택과	63,409,600	2.19%	62,479,600	2.35%	930,000	1.49%
토지관리과	2,298,360	0.08%	6,037,280	0.23%	△3,738,920	△61.93%
도로교통과	212,866,304	7.35%	227,837,034	8.56%	△14,970,730	△6.57%
재난방재과	168,207,730	5.80%	115,422,968	4.34%	52,784,762	45.73%

(단위:천원)

부 서 명	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
도로관리사업소	7,388,116	0.25%	7,280,126	0.27%	107,990	1.48%
도로관리강릉지소	3,887,095	0.13%	3,945,205	0.15%	△58,110	△1.47%
도로관리태백지소	4,651,733	0.16%	4,348,523	0.16%	303,210	6.97%
도로관리북부지소	2,720,769	0.09%	3,000,455	0.11%	△279,686	△9.32%
소방본부	123,542,031	4.26%	108,768,652	4.09%	14,773,379	13.58%
소방행정과	100,107,567	3.45%	90,875,711	3.41%	9,231,856	10.16%
방호구조과	6,410,810	0.22%	4,913,016	0.18%	1,497,794	30.49%
춘천소방서	3,265,457	0.11%	1,530,171	0.06%	1,735,286	113.40%
원주소방서	2,290,440	0.08%	1,567,706	0.06%	722,734	46.10%
강릉소방서	1,377,826	0.05%	1,037,360	0.04%	340,466	32.82%
동해소방서	827,868	0.03%	697,971	0.03%	129,897	18.61%
태백소방서	819,657	0.03%	690,412	0.03%	129,245	18.72%
속초소방서	1,598,380	0.06%	1,197,970	0.05%	400,410	33.42%
삼척소방서	1,288,535	0.04%	960,737	0.04%	327,798	34.12%
홍천소방서	1,625,268	0.06%	1,124,919	0.04%	500,349	44.48%
영월소방서	1,785,389	0.06%	2,614,027	0.10%	△828,638	△31.70%
철원소방서	1,032,692	0.04%	764,080	0.03%	268,612	35.15%
정선소방서	1,112,142	0.04%	794,572	0.03%	317,570	39.97%
의회사무처	8,326,795	0.29%	7,972,765	0.30%	354,030	4.44%
농업기술원	27,361,715	0.94%	27,938,406	1.05%	△576,691	△2.06%
농업기술원	21,516,878	0.74%	21,582,087	0.81%	△65,209	△0.30%
농산물이용시험장	1,318,034	0.05%	1,565,717	0.06%	△247,683	△15.82%
옥수수시험장	1,075,379	0.04%	945,907	0.04%	129,472	13.69%
특화작물시험장	1,220,424	0.04%	1,161,051	0.04%	59,373	5.11%
북부농업시험장	530,168	0.02%	381,419	0.01%	148,749	39.00%
미래농업교육원	1,700,832	0.06%	2,302,225	0.09%	△601,393	△26.12%
환경해출장소	50,546,939	1.74%	51,175,482	1.92%	△628,543	△1.23%
기획총괄과	5,537,819	0.19%	7,622,337	0.29%	△2,084,518	△27.35%
수산개발과	23,802,080	0.82%	26,877,706	1.01%	△3,075,626	△11.44%
어업지원과	6,388,484	0.22%	4,713,685	0.18%	1,674,799	35.53%
해양개발과	7,612,386	0.26%	8,144,899	0.31%	△532,513	△6.54%
수산자원연구소	4,973,933	0.17%	2,055,065	0.08%	2,918,868	142.03%
동해수산사무소	1,183,117	0.04%	-	-	1,183,117	100.00%
내수면개발시험장	1,049,120	0.04%	1,761,790	0.07%	△712,670	△40.45%
인재개발원	3,251,259	0.11%	3,792,267	0.14%	△541,008	△14.27%
보건환경연구원	6,086,376	0.21%	5,580,831	0.21%	505,545	9.06%

