

세출예산총괄표

【조직별】

○ 총괄 (일반회계+기타특별회계+공기업특별회계)

(단위:천원)

부서명	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	3,325,143,000	100.00%	3,332,500,000	100.00%	△7,357,000	△0.22%
공보관실	3,235,887	0.10%	5,201,360	0.16%	△1,965,473	△37.79%
국제협력실	1,089,340	0.03%	1,124,922	0.03%	△35,582	△3.16%
감사관실	637,605	0.02%	610,318	0.02%	27,287	4.47%
기획관리실	623,694,810	18.76%	636,376,150	19.10%	△12,681,340	△1.99%
기획관실	170,045,111	5.11%	166,821,578	5.01%	3,223,533	1.93%
지역발전담당관실	3,114,135	0.09%	367,930	0.01%	2,746,205	746.39%
남북협력담당관실	32,868,035	0.99%	23,263,260	0.70%	9,604,775	41.29%
예산담당관실	410,385,211	12.34%	440,050,836	13.20%	△29,665,625	△6.74%
정보화담당관실	6,388,004	0.19%	5,001,342	0.15%	1,386,662	27.73%
서울사무소	894,314	0.03%	871,204	0.03%	23,110	2.65%
자치행정국	203,273,490	6.11%	178,613,015	5.36%	24,660,475	13.81%
총무과	119,848,473	3.60%	103,982,181	3.12%	15,866,292	15.26%
자치행정과	9,804,607	0.29%	14,753,062	0.44%	△4,948,455	△33.54%
세무회계과	13,996,048	0.42%	14,244,747	0.43%	△248,699	△1.75%
체육청소년과	59,624,362	1.79%	45,633,025	1.37%	13,991,337	30.66%
환경관광문화국	447,983,183	13.47%	411,877,113	12.36%	36,106,070	8.77%
관광진흥과	38,188,242	1.15%	36,221,036	1.09%	1,967,206	5.43%
관광마케팅사업본부	4,364,736	0.13%	4,708,272	0.14%	△343,536	△7.30%
문화예술과	36,676,984	1.10%	49,445,312	1.48%	△12,768,328	△25.82%
환경정책과	39,415,114	1.19%	46,270,392	1.39%	△6,855,278	△14.82%
맑은물보전과	320,353,895	9.63%	267,996,498	8.04%	52,357,397	19.54%
국제관광정보센터	684,788	0.02%	670,738	0.02%	14,050	2.09%
디엠제트관광청	628,269	0.02%	674,132	0.02%	△45,863	△6.80%
디엠제트박물관	1,622,729	0.05%	1,673,487	0.05%	△50,758	△3.03%
동강관리사업소	605,248	0.02%	802,386	0.02%	△197,138	△24.57%
자연환경연구사업소	4,822,406	0.15%	2,639,204	0.08%	2,183,202	82.72%
국제도시훈련센터	620,772	0.02%	775,656	0.02%	△154,884	△19.97%

(단위:천원)

부 서 명	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
보건복지여성국	838,406,088	25.21%	770,719,326	23.13%	67,686,762	8.78%
사회복지과	647,343,117	19.47%	605,372,948	18.17%	41,970,169	6.93%
여성가족과	141,976,462	4.27%	127,044,580	3.81%	14,931,882	11.75%
보건정책과	27,083,008	0.81%	25,337,410	0.76%	1,745,598	6.89%
식품의약과	20,925,659	0.63%	11,708,852	0.35%	9,216,807	78.72%
여성가족연구원	1,077,842	0.03%	1,255,536	0.04%	△177,694	△14.15%
농정산림국	350,195,083	10.53%	360,083,745	10.81%	△9,888,662	△2.75%
농어업정책과	89,549,461	2.69%	107,832,155	3.24%	△18,282,694	△16.95%
농산지원과	64,073,636	1.93%	61,393,235	1.84%	2,680,401	4.37%
유통원예과	9,941,778	0.30%	5,791,445	0.17%	4,150,333	71.66%
축산과	14,319,940	0.43%	12,770,904	0.38%	1,549,036	12.13%
산림정책과	43,419,046	1.31%	42,607,931	1.28%	811,115	1.90%
산림관리과	102,280,257	3.08%	107,850,214	3.24%	△5,569,957	△5.16%
농산물원종장	1,332,693	0.04%	1,393,292	0.04%	△60,599	△4.35%
감자종자진흥원	3,415,271	0.10%	3,249,581	0.10%	165,690	5.10%
축산기술연구센터	1,754,163	0.05%	1,918,887	0.06%	△164,724	△8.58%
가축위생시험소	5,309,046	0.16%	4,251,885	0.13%	1,057,161	24.86%
가축위생동부지소	714,718	0.02%	709,084	0.02%	5,634	0.79%
가축위생남부지소	875,023	0.03%	851,517	0.03%	23,506	2.76%
가축위생중부지소	693,040	0.02%	692,151	0.02%	889	0.13%
가축위생북부지소	664,986	0.02%	652,793	0.02%	12,193	1.87%
산림개발연구원	7,217,525	0.22%	6,170,584	0.19%	1,046,941	16.97%
산림개발연구원 동부지원	4,634,500	0.14%	1,948,087	0.06%	2,686,413	137.90%
산업경제국	101,627,164	3.06%	168,411,658	5.05%	△66,784,494	△39.66%
경제정책과	33,528,809	1.01%	18,585,478	0.56%	14,943,331	80.40%
기업지원과	16,428,615	0.49%	18,578,835	0.56%	△2,150,220	△11.57%
지식산업과	32,390,110	0.97%	25,591,660	0.77%	6,798,450	26.57%
청정에너지정책과	13,413,226	0.40%	13,089,185	0.39%	324,041	2.48%
관광지역개발과	5,866,404	0.18%	92,566,500	2.78%	△86,700,096	△93.66%
투자유치사업본부	61,858,413	1.86%	62,655,452	1.88%	△797,039	△1.27%
기업유치과	41,161,066	1.24%	36,960,415	1.11%	4,200,651	11.37%
외자유치과	2,495,082	0.08%	1,544,342	0.05%	950,740	61.56%
관광시설유치과	157,085	0.00%	172,085	0.01%	△15,000	△8.72%
미래사업개발과	18,045,180	0.54%	23,978,610	0.72%	△5,933,430	△24.74%

(단위:천원)

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		구성비		구성비		증감율
건설방재국	448,566,546	13.49%	503,359,166	15.10%	△54,792,620	△10.89%
지역도시과	34,618,005	1.04%	37,929,459	1.14%	△3,311,454	△8.73%
건축주택과	70,112,185	2.11%	63,409,600	1.90%	6,702,585	10.57%
토지관리과	3,345,710	0.10%	2,298,360	0.07%	1,047,350	45.57%
도로교통과	179,657,567	5.40%	212,866,304	6.39%	△33,208,737	△15.60%
재난방재과	140,741,553	4.23%	168,207,730	5.05%	△27,466,177	△16.33%
도로관리사업소	6,791,882	0.20%	7,388,116	0.22%	△596,234	△8.07%
도로관리강릉지소	3,431,049	0.10%	3,887,095	0.12%	△456,046	△11.73%
도로관리태백지소	6,436,854	0.19%	4,651,733	0.14%	1,785,121	38.38%
도로관리북부지소	3,431,741	0.10%	2,720,769	0.08%	710,972	26.13%
동계올림픽유치지원단	9,482,300	0.29%	6,262,660	0.19%	3,219,640	51.41%
국제행사과	9,482,300	0.29%	6,262,660	0.19%	3,219,640	51.41%
소방본부	133,552,098	4.02%	123,542,031	3.71%	10,010,067	8.10%
소방행정과	110,054,028	3.31%	100,107,567	3.00%	9,946,461	9.94%
방호구조과	6,223,689	0.19%	6,410,810	0.19%	△187,121	△2.92%
소방학교	787,429	0.02%	0	0.00%	787,429	100.00%
춘천소방서	2,283,462	0.07%	3,265,457	0.10%	△981,995	△30.07%
원주소방서	1,444,362	0.04%	2,290,440	0.07%	△846,078	△36.94%
강릉소방서	1,355,124	0.04%	1,377,826	0.04%	△22,702	△1.65%
동해소방서	844,726	0.03%	827,868	0.02%	16,858	2.04%
태백소방서	853,049	0.03%	819,657	0.02%	33,392	4.07%
속초소방서	1,675,271	0.05%	1,598,380	0.05%	76,891	4.81%
삼척소방서	1,348,151	0.04%	1,288,535	0.04%	59,616	4.63%
홍천소방서	1,644,300	0.05%	1,625,268	0.05%	19,032	1.17%
횡성소방서	1,056,815	0.03%	0	0.00%	1,056,815	100.00%
영월소방서	1,775,457	0.05%	1,785,389	0.05%	△9,932	△0.56%
정선소방서	1,177,601	0.04%	1,112,142	0.03%	65,459	5.89%
철원소방서	1,028,634	0.03%	1,032,692	0.03%	△4,058	△0.39%
의회사무처	8,434,287	0.25%	8,326,795	0.25%	107,492	1.29%

(단위:천원)

부 서 명	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
농업기술원	27,927,535	0.84%	27,361,715	0.82%	565,820	2.07%
농업기술원	22,240,539	0.25%	21,516,878	0.65%	723,661	3.36%
농산물이용시험장	1,352,322	0.04%	1,318,034	0.04%	34,288	2.60%
옥수수시험장	843,297	0.03%	1,075,379	0.03%	△232,082	△21.58%
특화작물시험장	1,169,499	0.04%	1,220,424	0.04%	△50,925	△4.17%
인삼약초시험장	619,905	0.02%	530,168	0.02%	89,737	16.93%
미래농업교육원	1,701,973	0.05%	1,700,832	0.05%	1,141	0.07%
강원도립대학	8,376,000	0.25%	8,090,000	0.24%	286,000	3.54%
환동해출장소	47,241,788	1.42%	50,546,939	1.52%	△3,305,151	△6.54%
기획총괄과	7,187,421	0.22%	5,537,819	0.17%	1,649,602	29.79%
수산개발과	21,945,526	0.66%	23,802,080	0.71%	△1,856,554	△7.80%
어업지원과	5,764,275	0.17%	6,388,484	0.19%	△624,209	△9.77%
해양개발과	7,789,371	0.23%	7,612,386	0.23%	176,985	2.32%
수산자원연구소	1,946,460	0.06%	4,973,933	0.15%	△3,027,473	△60.87%
동해수산사무소	1,584,506	0.05%	1,183,117	0.04%	401,389	33.93%
내수면개발시험장	1,024,229	0.03%	1,049,120	0.03%	△24,891	△2.37%
인재개발원	3,299,569	0.10%	3,251,259	0.10%	48,310	1.49%
보건환경연구원	6,261,814	0.19%	6,086,376	0.18%	175,438	2.88%

세출예산총괄표

【조직별】

○ 일반회계

(단위:천원)

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		구성비		구성비		증감율
총계	2,918,000,000	100.00%	2,898,000,000	100.00%	20,000,000	0.69%
공보관실	3,235,887	0.11%	5,201,360	0.18%	△1,965,473	△37.79%
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기획관리실	418,827,810	14.35%	388,766,150	13.41%	30,061,660	7.73%
기획관실	166,098,111	5.69%	162,561,578	5.61%	3,536,533	2.18%
지역발전담당관실	3,114,135	0.11%	367,930	0.01%	2,746,205	746.39%
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(단위:천원)

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		구성비		구성비		증감율
보건복지여성국	644,506,088	22.09%	591,919,326	20.43%	52,586,762	8.88%
사회복지과	453,443,117	15.54%	426,572,948	14.72%	26,870,169	6.30%
여성가족과	141,976,462	4.87%	127,044,580	4.38%	14,931,882	11.75%
보건정책과	27,083,008	0.93%	25,337,410	0.87%	1,745,598	6.89%
식품의약과	20,925,659	0.72%	11,708,852	0.40%	9,216,807	78.72%
여성가족연구원	1,077,842	0.04%	1,255,536	0.04%	△177,694	△14.15%
농정산림국	350,195,083	12.00%	360,083,745	12.43%	△9,888,662	△2.75%
농어업정책과	89,549,461	3.07%	107,832,155	3.72%	△18,282,694	△16.95%
농산지원과	64,073,636	2.20%	61,393,235	2.12%	2,680,401	4.37%
유통원예과	9,941,778	0.34%	5,791,445	0.20%	4,150,333	71.66%
축산과	14,319,940	0.49%	12,770,904	0.44%	1,549,036	12.13%
산림정책과	43,419,046	1.49%	42,607,931	1.47%	811,115	1.90%
산림관리과	102,280,257	3.51%	107,850,214	3.72%	△5,569,957	△5.16%
농산물원종장	1,332,693	0.05%	1,393,292	0.05%	△60,599	△4.35%
감자종자진흥원	3,415,271	0.12%	3,249,581	0.11%	165,690	5.10%
축산기술연구센터	1,754,163	0.06%	1,918,887	0.07%	△164,724	△8.58%
가축위생시험소	5,309,046	0.18%	4,251,885	0.15%	1,057,161	24.86%
가축위생동부지소	714,718	0.02%	709,084	0.02%	5,634	0.79%
가축위생남부지소	875,023	0.03%	851,517	0.03%	23,506	2.76%
가축위생중부지소	693,040	0.02%	692,151	0.02%	889	0.13%
가축위생북부지소	664,986	0.02%	652,793	0.02%	12,193	1.87%
산림개발연구원	7,217,525	0.25%	6,170,584	0.21%	1,046,941	16.97%
산림개발연구원 동부지원	4,634,500	0.16%	1,948,087	0.07%	2,686,413	137.90%
산업경제국	101,627,164	3.48%	168,411,658	5.81%	△66,784,494	△39.66%
경제정책과	33,528,809	1.15%	18,585,478	0.64%	14,943,331	80.40%
기업지원과	16,428,615	0.56%	18,578,835	0.64%	△2,150,220	△11.57%
지식산업과	32,390,110	1.11%	25,591,660	0.88%	6,798,450	26.57%
청정에너지정책과	13,413,226	0.46%	13,089,185	0.45%	324,041	2.48%
관광지역개발과	5,866,404	0.20%	92,566,500	3.19%	△86,700,096	△93.66%
투자유치사업본부	61,858,413	2.12%	62,655,452	2.16%	△797,039	△1.27%
기업유치과	41,161,066	1.41%	36,960,415	1.28%	4,200,651	11.37%
외자유치과	2,495,082	0.09%	1,544,342	0.05%	950,740	61.56%
관광시설유치과	157,085	0.01%	172,085	0.01%	△15,000	△8.72%
미래사업개발과	18,045,180	0.62%	23,978,610	0.83%	△5,933,430	△24.74%

(단위:천원)

부 서 명	예산액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
건설방재국	448,566,546	15.37%	503,359,166	17.37%	△54,792,620	△10.89%
지역도시과	34,618,005	1.19%	37,929,459	1.31%	△3,311,454	△8.73%
건축주택과	70,112,185	2.40%	63,409,600	2.19%	6,702,585	10.57%
토지관리과	3,345,710	0.11%	2,298,360	0.08%	1,047,350	45.57%
도로교통과	179,657,567	6.16%	212,866,304	7.35%	△33,208,737	△15.60%
재난방재과	140,741,553	4.82%	168,207,730	5.80%	△27,466,177	△16.33%
도로관리사업소	6,791,882	0.23%	7,388,116	0.25%	△596,234	△8.07%
도로관리강릉지소	3,431,049	0.12%	3,887,095	0.13%	△456,046	△11.73%
도로관리태백지소	6,436,854	0.22%	4,651,733	0.16%	1,785,121	38.38%
도로관리북부지소	3,431,741	0.12%	2,720,769	0.09%	710,972	26.13%
동계올림픽유치지원단	9,482,300	0.32%	6,262,660	0.22%	3,219,640	51.41%
국제행사과	9,482,300	0.32%	6,262,660	0.22%	3,219,640	51.41%
소방본부	133,552,098	4.58%	123,542,031	4.26%	10,010,067	8.10%
소방행정과	110,054,028	3.77%	100,107,567	3.45%	9,946,461	9.94%
방호구조과	6,223,689	0.21%	6,410,810	0.22%	△187,121	△2.92%
소방학교	787,429	0.03%	0	0.00%	787,429	100.00%
춘천소방서	2,283,462	0.08%	3,265,457	0.11%	△981,995	△30.07%
원주소방서	1,444,362	0.05%	2,290,440	0.08%	△846,078	△36.94%
강릉소방서	1,355,124	0.05%	1,377,826	0.05%	△22,702	△1.65%
동해소방서	844,726	0.03%	827,868	0.03%	16,858	2.04%
태백소방서	853,049	0.03%	819,657	0.03%	33,392	4.07%
속초소방서	1,675,271	0.06%	1,598,380	0.06%	76,891	4.81%
삼척소방서	1,348,151	0.05%	1,288,535	0.04%	59,616	4.63%
홍천소방서	1,644,300	0.06%	1,625,268	0.06%	19,032	1.17%
횡성소방서	1,056,815	0.04%	0	0.00%	1,056,815	100.00%
영월소방서	1,775,457	0.06%	1,785,389	0.06%	△9,932	△0.56%
정선소방서	1,177,601	0.04%	1,112,142	0.04%	65,459	5.89%
철원소방서	1,028,634	0.04%	1,032,692	0.04%	△4,058	△0.39%
의회사무처	8,434,287	0.29%	8,326,795	0.29%	107,492	1.29%

(단위:천원)

부 서 명	예 산 액		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
농업기술원	27,927,535	0.96%	27,361,715	0.94%	565,820	2.07%
농업기술원	22,240,539	0.76%	21,516,878	0.74%	723,661	3.36%
농산물이용시험장	1,352,322	0.05%	1,318,034	0.05%	34,288	2.60%
옥수수시험장	843,297	0.03%	1,075,379	0.04%	△232,082	△21.58%
특화작물시험장	1,169,499	0.04%	1,220,424	0.04%	△50,925	△4.17%
인삼약초시험장	619,905	0.02%	530,168	0.02%	89,737	16.93%
미래농업교육원	1,701,973	0.06%	1,700,832	0.06%	1,141	0.07%
환경해출장소	47,241,788	1.62%	50,546,939	1.74%	△3,305,151	△6.54%
기획총괄과	7,187,421	0.25%	5,537,819	0.19%	1,649,602	29.79%
수산개발과	21,945,526	0.75%	23,802,080	0.82%	△1,856,554	△7.80%
어업지원과	5,764,275	0.20%	6,388,484	0.22%	△624,209	△9.77%
해양개발과	7,789,371	0.27%	7,612,386	0.26%	176,985	2.32%
수산자원연구소	1,946,460	0.07%	4,973,933	0.17%	△3,027,473	△60.87%
동해수산사무소	1,584,506	0.05%	1,183,117	0	401,389	33.93%
내수면개발시험장	1,024,229	0.04%	1,049,120	0.04%	△24,891	△2.37%
인재개발원	3,299,569	0.11%	3,251,259	0.11%	48,310	1.49%
보건환경연구원	6,261,814	0.21%	6,086,376	0.21%	175,438	2.88%

세출예산총괄표

【조직별】

○ 공기업특별회계(지역개발기금)

(단위:천원)

부서명	예산액(안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
총계	200,920,000	100.00%	243,350,000	100.00%	△42,430,000	△17.44%
기획관리실	200,920,000	100.00%	243,350,000	100.00%	△42,430,000	△17.44%
예산담당관실	200,920,000	100.00%	243,350,000	100.00%	△42,430,000	△17.44%