

# 세출총괄표

## 【조직별】

○ 총괄(일반회계 + 기타특별회계) ※ 공기업특별회계(지역개발기금) 미포함

(단위:천원)

부서명	예산액(안)		전년도 예산액		비교(△)증감	
	예산액	구성비	예산액	구성비	증감액	증감률
총계	2,857,485,000	100.00%	2,658,995,000	100.00%	198,490,000	7.46%
공보관실	5,859,526	0.21%	3,571,776	0.13%	2,287,750	64.05%
국제협력실	917,583	0.03%	898,118	0.03%	19,465	2.17%
감사관실	652,008	0.02%	668,631	0.03%	△16,623	△2.49%
기획관리실	370,729,707	12.97%	363,123,866	13.66%	7,605,841	2.09%
기획관실	173,698,744	6.08%	166,685,283	6.27%	7,013,461	4.21%
남북협력담당관실	25,994,760	0.91%	24,812,108	0.93%	1,182,652	4.77%
예산담당관실	164,424,725	5.75%	163,256,319	6.14%	1,168,406	0.72%
정보화담당관실	6,075,023	0.21%	7,874,189	0.30%	△1,799,166	△22.85%
서울사무소	536,455	0.02%	495,967	0.02%	40,488	8.16%
자치행정국	188,388,570	6.59%	217,509,246	8.18%	△29,120,676	△13.39%
총무과	105,376,489	3.69%	98,222,509	3.69%	7,153,980	7.28%
자치행정과	8,680,869	0.30%	8,184,499	0.31%	496,370	6.06%
세무회계과	16,220,737	0.57%	16,354,101	0.62%	△133,364	△0.82%
체육청소년과	52,098,128	1.82%	43,996,571	1.65%	8,101,557	18.41%
국제행사과	6,012,347	0.21%	50,751,566	1.91%	△44,739,219	△88.15%
환경관광문화국	354,633,443	12.41%	279,939,411	10.53%	74,694,032	26.68%
관광진흥과	34,656,976	1.21%	37,602,688	1.41%	△2,945,712	△7.83%
관광마케팅사업본부	9,122,652	0.32%	10,088,809	0.38%	△966,157	△9.58%
문화예술과	39,047,689	1.37%	22,570,995	0.85%	16,476,694	73.00%
환경정책과	49,322,479	1.73%	38,856,922	1.46%	10,465,557	26.93%
맑은물보전과	216,874,110	7.59%	164,659,114	6.19%	52,214,996	31.71%
디엠제트관광청	822,486	0.03%	-	0.00%	822,486	100.00%
국제관광정보센터	423,979	0.01%	760,626	0.03%	△336,647	△44.26%
동강관리사업소	800,176	0.03%	915,841	0.03%	△115,665	△12.63%
자연환경연구사업소	1,354,233	0.05%	2,217,651	0.08%	△863,418	△38.93%
국제도시훈련센터	2,208,663	0.08%	2,266,765	0.09%	△58,102	△2.56%
보건복지여성국	750,921,233	26.28%	676,834,705	25.45%	74,086,528	10.95%
사회복지과	595,147,754	20.83%	541,462,033	20.36%	53,685,721	9.91%
여성가족과	112,251,486	3.93%	93,358,109	3.51%	18,893,377	20.24%
보건위생과	41,796,911	1.46%	40,217,706	1.51%	1,579,205	3.93%
여성정책개발센터	1,725,082	0.06%	1,796,857	0.07%	△71,775	△3.99%

(단위:천원)

부 서 명	예 산 액 (안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
<b>농정산림국</b>	332,252,957	11.63%	306,990,601	11.55%	25,262,356	8.23%
농어업정책과	113,266,119	3.96%	99,939,228	3.76%	13,326,891	13.33%
농산지원과	60,835,939	2.13%	59,491,213	2.24%	1,344,726	2.26%
유통원예과	5,031,811	0.18%	7,516,589	0.28%	△2,484,778	△33.06%
축산과	9,285,526	0.32%	8,013,364	0.30%	1,272,162	15.88%
산림정책과	34,240,144	1.20%	31,341,257	1.18%	2,898,887	9.25%
산림관리과	86,968,900	3.04%	78,397,455	2.95%	8,571,445	10.93%
농산물원종장	1,539,673	0.05%	1,658,496	0.06%	△118,823	△7.16%
감자종자진흥원	5,200,116	0.18%	6,339,935	0.24%	△1,139,819	△17.98%
축산기술연구센터	1,998,295	0.07%	1,820,007	0.07%	178,288	9.80%
가축위생시험소	2,655,775	0.09%	2,015,615	0.08%	640,160	31.76%
가축위생동부지소	700,007	0.02%	625,575	0.02%	74,432	11.90%
가축위생남부지소	803,489	0.03%	786,144	0.03%	17,345	2.21%
가축위생중부지소	679,924	0.02%	632,553	0.02%	47,371	7.49%
가축위생북부지소	755,170	0.03%	717,140	0.03%	38,030	5.30%
산림개발연구원	5,938,235	0.21%	6,368,391	0.24%	△430,156	△6.75%
산림개발연구원 동부지원	2,353,834	0.08%	1,327,639	0.05%	1,026,195	77.29%
<b>산업경제국</b>	137,913,636	4.83%	141,539,540	5.32%	△3,625,904	△2.56%
경제정책과	19,409,746	0.68%	17,980,312	0.68%	1,429,434	7.95%
기업지원과	18,242,260	0.64%	12,874,900	0.48%	5,367,360	41.69%
지식산업과	20,531,460	0.72%	12,817,705	0.48%	7,713,755	60.18%
청정에너지정책과	10,459,538	0.37%	6,915,802	0.26%	3,543,736	51.24%
탄광지역개발과	69,270,632	2.42%	90,950,821	3.42%	△21,680,189	△23.84%
<b>투자유치사업본부</b>	32,822,364	1.15%	22,881,556	0.86%	9,940,808	43.44%
기업유치과	17,328,218	0.61%	11,864,170	0.45%	5,464,048	46.06%
외자유치과	643,376	0.02%	1,849,956	0.07%	△1,206,580	△65.22%
관광시설유치과	297,085	0.01%	-	0.00%	297,085	100.00%
미래사업개발과	14,553,685	0.51%	9,167,430	0.34%	5,386,255	58.75%
<b>건설방재국</b>	468,748,570	16.40%	422,393,821	15.89%	46,354,749	10.97%
지역도시과	38,397,379	1.34%	42,477,518	1.60%	△4,080,139	△9.61%
건축주택과	62,479,600	2.19%	62,629,476	2.36%	△149,876	△0.24%
토지관리과	6,037,280	0.21%	7,250,900	0.27%	△1,213,620	△16.74%
도로교통과	227,837,034	7.97%	183,332,750	6.89%	44,504,284	24.28%
재난방재과	115,422,968	4.04%	110,696,683	4.16%	4,726,285	4.27%

(단위:천원)

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		구성비		구성비		증감율
도로관리사업소	7,280,126	0.25%	6,598,927	0.25%	681,199	10.32%
도로관리강릉지소	3,945,205	0.14%	4,030,262	0.15%	△85,057	△2.11%
도로관리태백지소	4,348,523	0.15%	2,957,073	0.11%	1,391,450	47.05%
도로관리북부지소	3,000,455	0.11%	2,420,232	0.09%	580,223	23.97%
<b>소방본부</b>	<b>108,768,652</b>	<b>3.81%</b>	<b>100,542,601</b>	<b>3.78%</b>	<b>8,226,051</b>	<b>8.18%</b>
소방행정과	90,875,711	3.18%	55,737,013	2.10%	35,138,698	63.04%
방호구조과	4,913,016	0.17%	8,232,638	0.31%	△3,319,622	△40.32%
춘천소방서	1,530,171	0.05%	4,985,509	0.19%	△3,455,338	△69.31%
원주소방서	1,567,706	0.05%	5,191,725	0.20%	△3,624,019	△69.80%
강릉소방서	1,037,360	0.04%	3,581,446	0.13%	△2,544,086	△71.04%
동해소방서	697,971	0.02%	2,206,232	0.08%	△1,508,261	△68.36%
태백소방서	690,412	0.02%	2,127,728	0.08%	△1,437,316	△67.55%
속초소방서	1,197,970	0.04%	3,909,231	0.15%	△2,711,261	△69.36%
삼척소방서	960,737	0.03%	2,915,150	0.11%	△1,954,413	△67.04%
홍천소방서	1,124,919	0.04%	3,553,703	0.13%	△2,428,784	△68.35%
영월소방서	2,614,027	0.09%	3,455,970	0.13%	△841,943	△24.36%
철원소방서	764,080	0.03%	2,331,441	0.09%	△1,567,361	△67.23%
정선소방서	794,572	0.03%	2,314,815	0.09%	△1,520,243	△65.67%
<b>의회사무처</b>	<b>7,972,765</b>	<b>0.28%</b>	<b>10,889,337</b>	<b>0.41%</b>	<b>△2,916,572</b>	<b>△26.78%</b>
<b>농업기술원</b>	<b>27,938,406</b>	<b>0.98%</b>	<b>28,516,712</b>	<b>1.07%</b>	<b>△578,306</b>	<b>△2.03%</b>
농업기술원	21,582,087	0.76%	22,246,889	0.84%	△664,802	△2.99%
농산물이용시험장	1,565,717	0.05%	1,287,373	0.05%	278,344	21.62%
옥수수시험장	945,907	0.03%	1,091,263	0.04%	△145,356	△13.32%
특화작물시험장	1,161,051	0.04%	1,317,051	0.05%	△156,000	△11.84%
북부농업시험장	381,419	0.01%	592,200	0.02%	△210,781	△35.59%
미래농업교육원	2,302,225	0.08%	1,981,936	0.07%	320,289	16.16%
<b>강원도립대학</b>	<b>8,417,000</b>	<b>0.29%</b>	<b>8,771,000</b>	<b>0.33%</b>	<b>△354,000</b>	<b>△4.04%</b>
<b>환동해출장소</b>	<b>51,175,482</b>	<b>1.79%</b>	<b>64,152,447</b>	<b>2.41%</b>	<b>△12,976,965</b>	<b>△20.23%</b>
환동해출장소	47,358,627	1.66%	59,756,362	2.25%	△12,397,735	△20.75%
수산자원연구소	2,055,065	0.07%	2,421,367	0.09%	△366,302	△15.13%
내수면개발시험장	1,761,790	0.06%	1,974,718	0.07%	△212,928	△10.78%
<b>인재개발원</b>	<b>3,792,267</b>	<b>0.13%</b>	<b>4,025,663</b>	<b>0.15%</b>	<b>△233,396</b>	<b>△5.80%</b>
<b>보건환경연구원</b>	<b>5,580,831</b>	<b>0.20%</b>	<b>5,745,969</b>	<b>0.22%</b>	<b>△165,138</b>	<b>△2.87%</b>
보건환경연구원	4,807,119	0.17%	5,026,174	0.19%	△219,055	△4.36%
보건환경연구원 동부지원	773,712	0.03%	719,795	0.03%	53,917	7.49%

○ 일반회계

(단위:천원)

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		구성비		구성비		증감을
총 계	2,662,000,000	100.00%	2,459,700,000	100.00%	202,300,000	8.22%
공보관실	5,859,526	0.22%	3,571,776	0.15%	2,287,750	64.05%
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보건복지여성국	579,821,233	21.78%	495,444,705	20.14%	84,376,528	17.03%
사회복지과	424,047,754	15.93%	360,072,033	14.64%	63,975,721	17.77%
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농산물원종장	1,539,673	0.06%	1,658,496	0.07%	△118,823	△7.16%
감자종자진흥원	5,200,116	0.20%	6,339,935	0.26%	△1,139,819	△17.98%
축산기술연구센터	1,998,295	0.08%	1,820,007	0.07%	178,288	9.80%
가족위생시험소	2,655,775	0.10%	2,015,615	0.08%	640,160	31.76%
가족위생동부지소	700,007	0.03%	625,575	0.03%	74,432	11.90%
가족위생남부지소	803,489	0.03%	786,144	0.03%	17,345	2.21%
가족위생중부지소	679,924	0.03%	632,553	0.03%	47,371	7.49%
가족위생북부지소	755,170	0.03%	717,140	0.03%	38,030	5.30%
산림개발연구원	5,938,235	0.22%	6,368,391	0.26%	△430,156	△6.75%
산림개발연구원 동부지원	2,353,834	0.09%	1,327,639	0.05%	1,026,195	77.29%
<b>산업경제국</b>	137,913,636	5.18%	141,539,540	5.75%	△3,625,904	△2.56%
경제정책과	19,409,746	0.73%	17,980,312	0.73%	1,429,434	7.95%
기업지원과	18,242,260	0.69%	12,874,900	0.52%	5,367,360	41.69%
지식산업과	20,531,460	0.77%	12,817,705	0.52%	7,713,755	60.18%
청정에너지정책과	10,459,538	0.39%	6,915,802	0.28%	3,543,736	51.24%
탄광지역개발과	69,270,632	2.60%	90,950,821	3.70%	△21,680,189	△23.84%
<b>투자유치사업본부</b>	32,822,364	1.23%	22,881,556	0.93%	9,940,808	43.44%
기업유치과	17,328,218	0.65%	11,864,170	0.48%	5,464,048	46.06%
외자유치과	643,376	0.02%	1,849,956	0.08%	△1,206,580	△65.22%
관광시설유치과	297,085	0.01%	-	0.00%	297,085	100.00%
미래사업개발과	14,553,685	0.55%	9,167,430	0.37%	5,386,255	58.75%
<b>건설방재국</b>	468,748,570	17.61%	422,393,821	17.17%	46,354,749	10.97%
지역도시과	38,397,379	1.44%	42,477,518	1.73%	△4,080,139	△9.61%
건축주택과	62,479,600	2.35%	62,629,476	2.55%	△149,876	△0.24%
토지관리과	6,037,280	0.23%	7,250,900	0.29%	△1,213,620	△16.74%
도로교통과	227,837,034	8.56%	183,332,750	7.45%	44,504,284	24.28%
재난방재과	115,422,968	4.34%	110,696,683	4.50%	4,726,285	4.27%

(단위:천원)

부 서 명	예 산 액 (안)		전년도 예산액		비교(△)증감	
		구성비		구성비		증감율
도로관리사업소	7,280,126	0.27%	6,598,927	0.27%	681,199	10.32%
도로관리강릉지소	3,945,205	0.15%	4,030,262	0.16%	△85,057	△2.11%
도로관리태백지소	4,348,523	0.16%	2,957,073	0.12%	1,391,450	47.05%
도로관리북부지소	3,000,455	0.11%	2,420,232	0.10%	580,223	23.97%
<b>소방본부</b>	108,768,652	4.09%	100,542,601	4.09%	8,226,051	8.18%
소방행정과	90,875,711	3.41%	55,737,013	2.27%	35,138,698	63.04%
방호구조과	4,913,016	0.18%	8,232,638	0.33%	△3,319,622	△40.32%
춘천소방서	1,530,171	0.06%	4,985,509	0.20%	△3,455,338	△69.31%
원주소방서	1,567,706	0.06%	5,191,725	0.21%	△3,624,019	△69.80%
강릉소방서	1,037,360	0.04%	3,581,446	0.15%	△2,544,086	△71.04%
동해소방서	697,971	0.03%	2,206,232	0.09%	△1,508,261	△68.36%
태백소방서	690,412	0.03%	2,127,728	0.09%	△1,437,316	△67.55%
속초소방서	1,197,970	0.05%	3,909,231	0.16%	△2,711,261	△69.36%
삼척소방서	960,737	0.04%	2,915,150	0.12%	△1,954,413	△67.04%
홍천소방서	1,124,919	0.04%	3,553,703	0.14%	△2,428,784	△68.35%
영월소방서	2,614,027	0.10%	3,455,970	0.14%	△841,943	△24.36%
철원소방서	764,080	0.03%	2,331,441	0.09%	△1,567,361	△67.23%
정선소방서	794,572	0.03%	2,314,815	0.09%	△1,520,243	△65.67%
<b>의회사무처</b>	7,972,765	0.30%	10,889,337	0.44%	△2,916,572	△26.78%
<b>농업기술원</b>	27,938,406	1.05%	28,516,712	1.16%	△578,306	△2.03%
농업기술원	21,582,087	0.81%	22,246,889	0.90%	△664,802	△2.99%
농산물이용시험장	1,565,717	0.06%	1,287,373	0.05%	278,344	21.62%
옥수수시험장	945,907	0.04%	1,091,263	0.04%	△145,356	△13.32%
특화작물시험장	1,161,051	0.04%	1,317,051	0.05%	△156,000	△11.84%
북부농업시험장	381,419	0.01%	592,200	0.02%	△210,781	△35.59%
미래농업교육원	2,302,225	0.09%	1,981,936	0.08%	320,289	16.16%
<b>환동해출장소</b>	51,175,482	1.92%	64,152,447	2.61%	△12,976,965	△20.23%
환동해출장소	47,358,627	1.78%	59,756,362	2.43%	△12,397,735	△20.75%
수산자원연구소	2,055,065	0.08%	2,421,367	0.10%	△366,302	△15.13%
내수면개발시험장	1,761,790	0.07%	1,974,718	0.08%	△212,928	△10.78%
<b>인재개발원</b>	3,792,267	0.14%	4,025,663	0.16%	△233,396	△5.80%
<b>보건환경연구원</b>	5,580,831	0.21%	5,745,969	0.23%	△165,138	△2.87%
보건환경연구원	4,807,119	0.18%	5,026,174	0.20%	△219,055	△4.36%
보건환경연구원 동부지원	773,712	0.03%	719,795	0.03%	53,917	7.49%

○ 기타특별회계

(단위:천원)

부 서 명	예 산 액 (안)		전년도 예산액		비교(Δ)증감	
		구성비		구성비		증감율
총 계	195,485,000	100.00%	199,295,000	100.00%	△3,810,000	△1.91%
기획관리실	15,968,000	8.17%	9,134,000	4.58%	6,834,000	74.82%
기획관실	15,968,000	8.17%	9,134,000	4.58%	6,834,000	74.82%
보건복지여성국	171,100,000	87.53%	181,390,000	91.02%	△10,290,000	△5.67%
사회복지과	171,100,000	87.53%	181,390,000	91.02%	△10,290,000	△5.67%
강원도립대학	8,417,000	4.31%	8,771,000	4.40%	△354,000	△4.04%