

세출총괄표

2008년도 본예산 전체 일반회계

【 조직 별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감율
총 계	3,465,068,614	100.00%	3,197,816,444	100.00%	267,252,170	8.36%
본청	3,222,147,763	92.99%	2,991,237,429	93.54%	230,910,334	7.72%
공보관	2,891,445	0.08%	2,098,572	0.07%	792,873	37.78%
공보관	2,891,445	0.08%	2,098,572	0.07%	792,873	37.78%
감사관	331,562	0.01%	299,118	0.01%	32,444	10.85%
감사관	331,562	0.01%	299,118	0.01%	32,444	10.85%
종합민원실	2,013,104	0.06%	1,301,793	0.04%	711,311	54.64%
종합민원실	2,013,104	0.06%	1,301,793	0.04%	711,311	54.64%
기획관리실	120,934,012	3.49%	121,264,900	3.79%	△330,888	△0.27%
정책기획관	2,942,001	0.08%	1,219,164	0.04%	1,722,837	141.31%
엑스포지원관	530,785	0.02%	1,536,250	0.05%	△1,005,465	△65.45%
예산담당관	109,758,674	3.17%	110,648,400	3.46%	△889,726	△0.80%
법무담당관	255,570	0.01%	234,711	0.01%	20,859	8.89%
정보통신담당관	7,446,982	0.21%	7,626,375	0.24%	△179,393	△2.35%
경제과학국	74,854,198	2.16%	63,560,678	1.99%	11,293,520	17.77%
경제정책과	17,088,416	0.49%	20,816,628	0.65%	△3,728,212	△17.91%
통상수출과	4,921,160	0.14%	4,834,160	0.15%	87,000	1.80%
과학기술과	16,208,982	0.47%	14,782,710	0.46%	1,426,272	9.65%
전략산업과	36,635,640	1.06%	23,127,180	0.72%	13,508,460	58.41%
기업도시기획단	4,364,117	0.13%	75,752,070	2.37%	△71,387,953	△94.24%
기업도시과	1,317,617	0.04%	73,131,320	2.29%	△71,813,703	△98.20%
F1지원과	3,046,500	0.09%	2,620,750	0.08%	425,750	16.25%
행정지원국	436,310,667	12.59%	371,209,999	11.61%	65,100,668	17.54%
행정혁신과	97,240,936	2.81%	87,162,376	2.73%	10,078,560	11.56%
행복마을과	126,919,620	3.66%	113,473,161	3.55%	13,446,459	11.85%
세무회계과	178,064,917	5.14%	137,591,598	4.30%	40,473,319	29.42%
인력관리과	34,085,194	0.98%	32,982,864	1.03%	1,102,330	3.34%
관광문화국	216,704,320	6.25%	213,285,119	6.67%	3,419,201	1.60%
관광진흥과	11,231,180	0.32%	11,505,178	0.36%	△273,998	△2.38%
관광개발과	100,545,096	2.90%	126,565,688	3.96%	△26,020,592	△20.56%

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(단위:천원)

구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감율
	문화예술과	40,949,077	1.18%	42,481,654	1.33%	△1,532,577	△3.61%
	스포츠산업과	35,578,497	1.03%	25,663,809	0.80%	9,914,688	38.63%
	영산호관광농업박물관	1,117,713	0.03%	1,548,790	0.05%	△431,077	△27.83%
	전국체전기획단	27,282,757	0.79%	5,520,000	0.17%	21,762,757	394.25%
	복지여성국	860,007,211	24.82%	696,673,986	21.79%	163,333,225	23.44%
	사회복지과	434,729,855	12.55%	410,511,130	12.84%	24,218,725	5.90%
	노인복지과	231,632,182	6.68%	103,457,368	3.24%	128,174,814	123.89%
	여성가족과	167,892,409	4.85%	151,544,819	4.74%	16,347,590	10.79%
	보건한방과	25,752,765	0.74%	31,160,669	0.97%	△5,407,904	△17.35%
	농정국	628,912,548	18.15%	555,611,161	17.37%	73,301,387	13.19%
	농업정책과	219,879,756	6.35%	215,870,608	6.75%	4,009,148	1.86%
	친환경농업과	253,270,939	7.31%	223,249,890	6.98%	30,021,049	13.45%
	농산물유통과	27,739,741	0.80%	23,022,998	0.72%	4,716,743	20.49%
	축정과	21,095,558	0.61%	12,178,080	0.38%	8,917,478	73.23%
	산림소득과	106,926,554	3.09%	81,289,585	2.54%	25,636,969	31.54%
	해양수산환경국	412,842,141	11.91%	416,281,147	13.02%	△3,439,006	△0.83%
	해양항만과	57,725,383	1.67%	59,583,416	1.86%	△1,858,033	△3.12%
	어업생산과	43,182,364	1.25%	40,314,216	1.26%	2,868,148	7.11%
	해양생물과	26,497,400	0.76%	15,904,960	0.50%	10,592,440	66.60%
	환경정책과	21,079,083	0.61%	20,660,914	0.65%	418,169	2.02%
	수질개선과	264,357,911	7.63%	279,817,641	8.75%	△15,459,730	△5.52%
	건설재난관리국	451,800,078	13.04%	465,481,184	14.56%	△13,681,106	△2.94%
	지역계획과	68,454,993	1.98%	112,129,894	3.51%	△43,674,901	△38.95%
	도로교통과	270,319,137	7.80%	266,505,888	8.33%	3,813,249	1.43%
	재난민방위과	3,581,094	0.10%	3,526,739	0.11%	54,355	1.54%
	복구지원과	106,916,158	3.09%	80,611,299	2.52%	26,304,859	32.63%
	토지관리과	2,528,696	0.07%	2,707,364	0.08%	△178,668	△6.60%
	투자정책관	10,182,360	0.29%	8,417,702	0.26%	1,764,658	20.96%
	서울투자유치사무소	950,914	0.03%	772,632	0.02%	178,282	23.07%
	투자정책관	9,231,446	0.27%	7,645,070	0.24%	1,586,376	20.75%

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(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감율
직속기관	242,920,851	7.01%	205,835,531	6.44%	37,085,320	18.02%
기획관리실	1,817,833	0.05%	824,280	0.03%	993,553	120.54%
혁신도시건설지원단	1,817,833	0.05%	824,280	0.03%	993,553	120.54%
행정지원국	1,250,152	0.04%	1,528,339	0.05%	△278,187	△18.20%
동부출장소	1,250,152	0.04%	1,528,339	0.05%	△278,187	△18.20%
농정국	39,703,849	1.15%	26,497,896	0.83%	13,205,953	49.84%
축산기술연구소	14,768,349	0.43%	4,799,166	0.15%	9,969,183	207.73%
축산기술연구소동부지소	266,530	0.01%	230,878	0.01%	35,652	15.44%
축산기술연구소남부지소	241,322	0.01%	199,753	0.01%	41,569	20.81%
축산시험장	451,404	0.01%	614,425	0.02%	△163,021	△26.53%
산림환경연구소	18,130,326	0.52%	14,585,691	0.46%	3,544,635	24.30%
완도수목원	5,845,918	0.17%	6,067,983	0.19%	△222,065	△3.66%
해양수산환경국	6,243,278	0.18%	4,320,051	0.14%	1,923,227	44.52%
해양바이오연구원	4,868,303	0.14%	3,122,652	0.10%	1,745,651	55.90%
내수면시험장	887,878	0.03%	719,857	0.02%	168,021	23.34%
해양수산과학관	487,097	0.01%	477,542	0.01%	9,555	2.00%
건설재난관리국	27,487,989	0.79%	20,529,716	0.64%	6,958,273	33.89%
도로안전관리사업소	27,487,989	0.79%	20,529,716	0.64%	6,958,273	33.89%
소방본부	106,279,283	3.07%	97,957,886	3.06%	8,321,397	8.49%
소방행정과	13,959,212	0.40%	10,065,066	0.31%	3,894,146	38.69%
방호구조과	4,859,083	0.14%	3,422,630	0.11%	1,436,453	41.97%
목포소방서	9,951,706	0.29%	9,756,072	0.31%	195,634	2.01%
여수소방서	11,963,660	0.35%	11,575,336	0.36%	388,324	3.35%
순천소방서	9,889,437	0.29%	9,629,412	0.30%	260,025	2.70%
나주소방서	8,587,210	0.25%	7,722,082	0.24%	865,128	11.20%
광양소방서	6,746,249	0.19%	6,614,802	0.21%	131,447	1.99%
해남소방서	8,726,450	0.25%	8,662,178	0.27%	64,272	0.74%
담양소방서	7,902,618	0.23%	7,309,204	0.23%	593,414	8.12%
보성소방서	9,558,222	0.28%	9,405,032	0.29%	153,190	1.63%
영암소방서	7,116,668	0.21%	6,617,059	0.21%	499,609	7.55%

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구 분		예 산 액		전년도예산액		비교증감	
			구성비		구성비		증감율
	영광소방서	7,018,768	0.20%	7,179,013	0.22%	△160,245	△2.23%
	의회사무처	8,524,086	0.25%	8,069,104	0.25%	454,982	5.64%
	도의회사무처	8,524,086	0.25%	8,069,104	0.25%	454,982	5.64%
	지방공무원교육원	3,914,736	0.11%	3,940,522	0.12%	△25,786	△0.65%
	지방공무원교육원	3,914,736	0.11%	3,940,522	0.12%	△25,786	△0.65%
	보건환경연구원	13,427,412	0.39%	5,308,068	0.17%	8,119,344	152.96%
	보건환경연구원	13,427,412	0.39%	5,308,068	0.17%	8,119,344	152.96%
	농업기술원	34,272,233	0.99%	36,859,669	1.15%	△2,587,436	△7.02%
	농업기술원	29,745,633	0.86%	29,927,001	0.94%	△181,368	△0.61%
	농산물원종장	2,074,127	0.06%	4,682,871	0.15%	△2,608,744	△55.71%
	농산물원종장분장	645,688	0.02%	421,797	0.01%	223,891	53.08%
	차연구시험장	453,474	0.01%	477,158	0.01%	△23,684	△4.96%
	과수연구시험장	794,950	0.02%	812,300	0.03%	△17,350	△2.14%
	채소연구시험장	558,361	0.02%	538,542	0.02%	19,819	3.68%