

세출총괄표

【 조직별 】

(단위:천원)

구분	예산액		전년도예산액		비교증감	
		구성비		구성비		증감율
총계	6,127,967,014	100.00%	5,521,025,698	100.00%	606,941,316	10.99%
시의회사무처	10,525,179	0.17%	9,516,953	0.17%	1,008,226	10.59%
시의회사무처	10,525,179	0.17%	9,516,953	0.17%	1,008,226	10.59%
공보관실	6,428,513	0.10%	4,918,729	0.09%	1,509,784	30.69%
공보관실	407,157	0.01%	4,918,729	0.09%	△4,511,572	△91.72%
홍보팀	6,021,356	0.10%	0	0.00%	6,021,356	100.00%
감사관실	3,281,427	0.05%	3,199,373	0.06%	82,054	2.56%
감사관실	3,281,427	0.05%	3,199,373	0.06%	82,054	2.56%
여성가족정책관실	232,631,585	3.80%	183,325,601	3.32%	49,305,984	26.90%
여성정책담당관실	25,450,147	0.42%	22,163,877	0.40%	3,286,270	14.83%
아동청소년담당관실	199,311,092	3.25%	154,590,488	2.80%	44,720,604	28.93%
여성회관	1,818,383	0.03%	1,486,683	0.03%	331,700	22.31%
여성문화회관	2,149,426	0.04%	1,663,188	0.03%	486,238	29.24%
아동보호종합센터	1,522,209	0.02%	1,464,760	0.03%	57,449	3.92%
금련산청소년수련원	2,380,328	0.04%	1,956,605	0.04%	423,723	21.66%
기획관실	31,693,307	0.52%	25,900,108	0.47%	5,793,199	22.37%
기획관실	14,337,899	0.23%	15,661,272	0.28%	△1,323,373	△8.45%
혁신평가담당관실	748,615	0.01%	3,161,225	0.06%	△2,412,610	△76.32%
법무담당관실	651,058	0.01%	635,496	0.01%	15,562	2.45%
유시티정책팀	8,599,198	0.14%	0	0.00%	8,599,198	100.00%
기술심사팀	117,449	0.00%	0	0.00%	117,449	100.00%
정보관리담당관실	7,239,088	0.12%	6,442,115	0.12%	796,973	12.37%
재정관실	1,042,692,499	17.02%	951,839,045	17.24%	90,853,454	9.55%
예산담당관실	979,246,710	15.98%	888,233,411	16.09%	91,013,299	10.25%
세정담당관실	55,460,638	0.91%	53,181,477	0.96%	2,279,161	4.29%
채납세정리팀	870,534	0.01%	0	0.00%	870,534	100.00%
회계재산담당관실	7,114,617	0.12%	10,424,157	0.19%	△3,309,540	△31.75%
선진부산개발본부	10,266,840	0.17%	3,114,088	0.06%	7,152,752	229.69%
투자개발기획팀	3,924,838	0.06%	342,687	0.01%	3,582,151	1045.31%
투자유치실	1,528,900	0.02%	0	0.00%	1,528,900	100.00%

【 조 직 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감율	증감액
관광단지개발팀	3,444,335	0.06%	2,078,788	0.04%	1,365,547	65.69%
시민공원조성팀	131,732	0.00%	692,613	0.01%	△560,881	△80.98%
혁신도시건설팀	1,237,035	0.02%	0	0.00%	1,237,035	100.00%
경제진흥실	291,603,047	4.76%	314,363,986	5.69%	△22,760,939	△7.24%
경제정책과	42,790,520	0.70%	44,922,138	0.81%	△2,131,618	△4.75%
과학기술과	42,870,793	0.70%	36,077,180	0.65%	6,793,613	18.83%
공업기술과	46,457,634	0.76%	50,660,281	0.92%	△4,202,647	△8.30%
통상협력팀	39,301,427	0.64%	84,507,353	1.53%	△45,205,926	△53.49%
기업지원팀	23,454,024	0.38%	19,999,000	0.36%	3,455,024	17.28%
산업입지조성팀	83,242,154	1.36%	64,857,529	1.17%	18,384,625	28.35%
노동정책과	13,486,495	0.22%	13,340,505	0.24%	145,990	1.09%
행정자치국	243,525,909	3.97%	194,736,067	3.53%	48,789,842	25.05%
총무과	56,280,895	0.92%	43,723,320	0.79%	12,557,575	28.72%
자치행정과	35,286,449	0.58%	29,118,976	0.53%	6,167,473	21.18%
시민봉사과	3,376,462	0.06%	2,671,110	0.05%	705,352	26.41%
청사관리팀	17,779,087	0.29%	10,366,841	0.19%	7,412,246	71.50%
체육진흥과	112,689,164	1.84%	92,196,268	1.67%	20,492,896	22.23%
서울사무소	883,355	0.01%	789,222	0.01%	94,133	11.93%
체육시설관리사업소	17,230,497	0.28%	15,870,330	0.29%	1,360,167	8.57%
복지건강국	1,379,610,653	22.51%	1,180,430,248	21.38%	199,180,405	16.87%
사회복지과	1,031,088,640	16.83%	969,535,310	17.56%	61,553,330	6.35%
노인복지과	297,152,319	4.85%	168,817,129	3.06%	128,335,190	76.02%
보건위생과	51,369,694	0.84%	42,077,809	0.76%	9,291,885	22.08%
교통국	1,502,539,991	24.52%	1,357,257,038	24.58%	145,282,953	10.70%
교통기획과	144,613,107	2.36%	116,085,308	2.10%	28,527,799	24.57%
대중교통과	1,236,960,128	20.19%	1,153,524,085	20.89%	83,436,043	7.23%
교통관리과	20,491,521	0.33%	19,401,287	0.35%	1,090,234	5.62%
대중교통개선팀	96,308,714	1.57%	62,370,782	1.13%	33,937,932	54.41%
차량등록사업소	4,166,521	0.07%	5,875,576	0.11%	△1,709,055	△29.09%

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(단위:천원)

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					증감율	증감율
문화관광국	110,847,335	1.81%	89,319,099	1.62%	21,528,236	24.10%
문화예술과	35,057,932	0.57%	32,177,690	0.58%	2,880,242	8.95%
영화영상진흥팀	22,316,357	0.36%	9,749,822	0.18%	12,566,535	128.89%
관광진흥과	5,602,829	0.09%	4,363,284	0.08%	1,239,545	28.41%
국제협력과	13,758,913	0.22%	14,765,986	0.27%	△1,007,073	△6.82%
문화회관	18,948,197	0.31%	16,184,630	0.29%	2,763,567	17.08%
시립박물관	8,726,302	0.14%	6,817,220	0.12%	1,909,082	28.00%
시립미술관	4,931,051	0.08%	3,948,214	0.07%	982,837	24.89%
충렬사관리사무소	1,505,754	0.02%	1,312,253	0.02%	193,501	14.75%
해양농수산국	109,973,900	1.79%	108,141,635	1.96%	1,832,265	1.69%
해양항만과	17,243,406	0.28%	16,287,153	0.30%	956,253	5.87%
북항재개발팀	104,912	0.00%	0	0.00%	104,912	100.00%
수산행정과	19,940,078	0.33%	17,829,108	0.32%	2,110,970	11.84%
수산진흥과	45,087,599	0.74%	48,236,950	0.87%	△3,149,351	△6.53%
농업행정과	14,540,424	0.24%	14,826,720	0.27%	△286,296	△1.93%
항만관리사업소	1,937,057	0.03%	1,785,359	0.03%	151,698	8.50%
해양자연사박물관	2,309,341	0.04%	1,580,525	0.03%	728,816	46.11%
염곡농산물도매시장관리사업소	4,202,575	0.07%	3,623,192	0.07%	579,383	15.99%
반여농산물도매시장관리사업소	4,608,508	0.08%	3,972,628	0.07%	635,880	16.01%
환경국	61,335,048	1.00%	76,431,687	1.38%	△15,096,639	△19.75%
환경정책과	12,069,086	0.20%	21,629,961	0.39%	△9,560,875	△44.20%
환경보건과	11,165,451	0.18%	11,925,006	0.22%	△759,555	△6.37%
청소관리과	24,177,378	0.39%	32,114,688	0.58%	△7,937,310	△24.72%
하수도과	8,053,406	0.13%	7,108,352	0.13%	945,054	13.29%
청소시설관리사업소	3,679,896	0.06%	3,653,680	0.07%	26,216	0.72%
낙동강하구에코센터	2,189,831	0.04%	0	0.00%	2,189,831	100.00%
도시계획국	93,820,653	1.53%	71,266,944	1.29%	22,553,709	31.65%
도시계획과	8,656,496	0.14%	8,550,836	0.15%	105,660	1.24%
시설계획과	30,118,183	0.49%	22,355,952	0.40%	7,762,231	34.72%
녹지공원과	47,637,236	0.78%	36,733,266	0.67%	10,903,970	29.68%

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구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감율	증감율
산지관리팀	2,331,456	0.04%	0	0.00%	2,331,456	100.00%
지적과	3,026,486	0.05%	1,283,010	0.02%	1,743,476	135.89%
녹지사업소	2,050,796	0.03%	2,343,880	0.04%	△293,084	△12.50%
건설방재국	674,007,364	11.00%	561,807,861	10.18%	112,199,503	19.97%
건설행정과	111,527,478	1.82%	64,874,084	1.18%	46,653,394	71.91%
도로계획과	450,122,576	7.35%	389,804,630	7.06%	60,317,946	15.47%
하천관리과	34,295,233	0.56%	32,222,044	0.58%	2,073,189	6.43%
방재민방위과	53,670,625	0.88%	50,166,639	0.91%	3,503,986	6.98%
건설안전시험사업소	24,391,452	0.40%	24,740,464	0.45%	△349,012	△1.41%
주택국	107,533,598	1.75%	77,557,304	1.40%	29,976,294	38.65%
건축주택과	71,028,792	1.16%	55,932,164	1.01%	15,096,628	26.99%
도시경관과	3,227,386	0.05%	0	0.00%	3,227,386	100.00%
도시개발과	33,277,420	0.54%	21,625,140	0.39%	11,652,280	53.88%
소방본부	131,113,010	2.14%	123,645,365	2.24%	7,467,645	6.04%
소방행정과	115,387,510	1.88%	106,086,252	1.92%	9,301,258	8.77%
방호과	408,845	0.01%	499,547	0.01%	△90,702	△18.16%
구조구급과	5,551,881	0.09%	5,438,144	0.10%	113,737	2.09%
소방학교	337,101	0.01%	330,023	0.01%	7,078	2.14%
중부소방서	796,967	0.01%	773,331	0.01%	23,636	3.06%
부산진소방서	915,078	0.01%	839,861	0.02%	75,217	8.96%
동래소방서	744,272	0.01%	994,308	0.02%	△250,036	△25.15%
북부소방서	1,030,720	0.02%	982,416	0.02%	48,304	4.92%
사하소방서	1,412,022	0.02%	1,241,309	0.02%	170,713	13.75%
해운대소방서	1,015,565	0.02%	907,736	0.02%	107,829	11.88%
금정소방서	727,214	0.01%	1,592,814	0.03%	△865,600	△54.34%
남부소방서	858,983	0.01%	772,274	0.01%	86,709	11.23%
강서소방서	715,101	0.01%	1,951,487	0.04%	△1,236,386	△63.36%
항만소방서	1,211,751	0.02%	1,235,863	0.02%	△24,112	△1.95%
공무원교육원	23,047,507	0.38%	15,403,270	0.28%	7,644,237	49.63%
공무원교육원	23,047,507	0.38%	15,403,270	0.28%	7,644,237	49.63%

【 조 직 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감율
농업기술센터	3,104,939	0.05%	3,205,348	0.06%	△100,409	△3.13%
농업기술센터	3,104,939	0.05%	3,205,348	0.06%	△100,409	△3.13%
보건환경연구원	10,498,428	0.17%	10,877,482	0.20%	△379,054	△3.48%
보건환경연구원	10,498,428	0.17%	10,877,482	0.20%	△379,054	△3.48%
건설본부	47,886,282	0.78%	154,768,467	2.80%	△106,882,185	△69.06%
건설본부	47,886,282	0.78%	154,768,467	2.80%	△106,882,185	△69.06%