

## (2) 전년대비 세입·세출결산 현황

### (2)-1. 세입·세출결산 총괄

(단위:원)

구분 회계별		예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 나	증감 나-가	나 /가	결산액 다	증감 다-가	다 /가			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
합 계	당해연도	4,742,018,969,303	4,810,615,310,088	68,596,340,785	101%	4,212,895,483,184	(△529,123,486,119)	89%	597,719,826,904		597,719,826,904	150,676,461,783	71,114,791,751	152,764,185,519	35,735,971,278	187,428,416,573
	전 년 도	4,719,486,790,201	4,784,627,550,882	65,140,760,651	101%	4,113,011,356,168	(△606,475,434,033)	87%	671,616,194,684		671,616,194,684	200,359,017,056	95,208,977,174	175,179,964,273	33,117,159,588	167,751,076,593
	증 감	22,532,179,102	25,987,759,236	3,455,580,134	115%	99,884,127,016	77,351,947,914	443%	(△73,896,367,780)		(△73,896,367,780)	(△49,682,555,273)	(△24,094,185,423)	(△22,415,778,754)	2,618,811,690	19,677,339,980
일 반 회 계	당해연도	4,137,145,597,442	4,197,228,173,928	60,082,576,486	101%	3,746,967,581,655	(△390,178,015,787)	91%	450,260,592,273		450,260,592,273	123,577,423,247	51,177,457,821	96,607,275,305	35,467,857,083	143,430,578,817
	전 년 도	4,126,623,895,468	4,192,028,848,522	65,404,953,054	102%	3,662,620,142,099	(△464,003,753,369)	89%	529,408,706,423		529,408,706,423	148,196,068,613	81,101,347,130	126,484,897,899	32,957,063,822	140,669,328,959
	증 감	10,521,701,974	5,199,325,406	(△5,322,376,568)	49%	84,347,439,556	73,825,737,582	802%	(△79,148,114,150)		(△79,148,114,150)	(△24,618,645,366)	(△29,923,889,309)	(△29,877,622,594)	2,510,793,261	2,761,249,858
특 별 회 계	당해연도	604,873,371,861	613,387,136,160	8,513,764,299	101%	465,927,901,529	(△138,945,470,332)	77%	147,459,234,631		147,459,234,631	27,099,038,536	19,937,333,930	56,156,910,214	268,114,195	43,997,837,756
	전 년 도	592,862,894,733	592,598,702,330	(△264,192,403)	100%	450,391,214,069	(△142,471,680,664)	76%	142,207,488,261		142,207,488,261	52,162,948,443	14,107,630,044	48,695,066,374	160,095,766	27,081,747,634
	증 감	12,010,477,128	20,788,433,830	8,777,956,702	173%	15,536,687,460	3,526,210,332	129%	5,251,746,370		5,251,746,370	(△25,063,909,907)	5,829,703,886	7,461,843,840	108,018,429	16,916,090,122
공기업특별회계	당해연도	293,433,395,660	303,436,321,969	10,002,926,309	103%	224,051,925,622	(△69,381,470,038)	76%	79,384,396,347		79,384,396,347	21,455,369,250	11,274,338,970	25,245,148,590	64,576,465	21,344,963,072
	전 년 도	280,061,421,759	281,203,020,212	1,141,598,453	100%	231,942,152,532	(△48,119,269,227)	83%	49,260,867,680		49,260,867,680	15,194,110,110	6,028,303,400	17,913,797,150	115,857,080	10,008,799,940
	증 감	13,371,973,901	22,233,301,757	8,861,327,856	166%	(△7,890,226,910)	(△21,262,200,811)	-59%	30,123,528,667		30,123,528,667	6,261,259,140	5,246,035,570	7,331,351,440	(△51,280,615)	11,336,163,132
상수도사업특별회계	당해연도	154,811,388,680	160,763,841,661	5,952,452,981	104%	109,638,463,378	(△45,172,925,302)	71%	51,125,378,283		51,125,378,283	12,257,949,900	9,295,696,380	20,133,083,640	33,390,660	9,405,257,703
	전 년 도	137,581,167,509	138,690,905,661	1,109,738,152	101%	108,757,025,685	(△28,824,141,824)	79%	29,933,879,976		29,933,879,976	7,989,002,420	4,929,341,260	11,819,847,000	115,857,080	5,079,832,216
	증 감	17,230,221,171	22,072,936,000	4,842,714,829	128%	881,437,693	(△16,348,783,478)	5%	21,191,498,307		21,191,498,307	4,268,947,480	4,366,355,120	8,313,236,640	(△82,466,420)	4,325,425,487

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 ㉡	증감 ㉡-㉢	㉡/ ㉢	결산액 ㉢	증감 ㉡-㉢	㉡/ ㉢			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
하수도사업특별회계	당해연도	134,569,313,980	138,288,360,113	3,719,046,133	103%	111,250,540,484	(△23,318,773,496)	83%	27,037,819,629		27,037,819,629	9,197,419,350	1,978,642,590	5,112,064,950	30,242,625	10,719,450,114
	전 년 도	137,781,772,250	137,788,624,646	6,852,396	100%	119,029,895,097	(△18,751,877,153)	86%	18,758,729,549		18,758,729,549	7,205,107,690	1,098,962,140	6,093,950,150		4,360,709,569
	증 감	(△3,212,458,270)	499,735,467	3,712,193,737	-16%	(△7,779,354,613)	(△4,566,896,343)	242%	8,279,090,080		8,279,090,080	1,992,311,660	879,680,450	(△981,885,200)	30,242,625	6,358,740,545
주택건설사업특별회계	당해연도	4,052,693,000	4,384,120,195	331,427,195	108%	3,162,921,760	(△889,771,240)	78%	1,221,198,435		1,221,198,435				943,180	1,220,255,255
	전 년 도	4,698,482,000	4,723,489,905	25,007,905	101%	4,155,231,750	(△543,250,250)	88%	568,258,155		568,258,155					568,258,155
	증 감	(△645,789,000)	(△339,369,710)	306,419,290	53%	(△992,309,990)	(△346,520,990)	154%	652,940,280		652,940,280				943,180	651,997,100
기타특별회계	당해연도	311,439,976,201	309,950,814,191	(△1,489,162,010)	100%	241,875,975,907	(△69,564,000,294)	78%	68,074,838,284		68,074,838,284	5,643,669,286	8,662,994,960	30,911,761,624	203,537,730	22,652,874,684
	전 년 도	312,801,472,974	311,395,682,118	(△1,405,790,856)	100%	218,449,061,537	(△94,362,411,437)	70%	92,946,620,581		92,946,620,581	36,968,838,333	8,079,326,644	30,781,269,224	44,238,686	17,072,947,694
	증 감	(△1,361,496,773)	(△1,444,867,927)	(△83,371,154)	106%	23,426,914,370	24,788,411,143	-121%	(△24,871,782,297)		(△24,871,782,297)	(△31,325,169,047)	583,668,316	130,492,400	159,299,044	5,579,926,990
경륜사업특별회계	당해연도	57,491,377,000	56,652,232,249	(△839,144,751)	99%	55,304,339,864	(△2,187,037,136)	96%	1,347,892,385		1,347,892,385					1,347,892,385
	전 년 도	53,310,090,000	51,045,042,504	(△2,265,047,496)	96%	48,485,576,919	(△4,824,513,081)	91%	2,559,465,585		2,559,465,585					2,559,465,585
	증 감	4,181,287,000	5,607,189,745	1,425,902,745	134%	6,818,762,945	2,637,475,945	163%	(△1,211,573,200)		(△1,211,573,200)					(△1,211,573,200)
기타경륜특별회계	당해연도															
	전 년 도	9,564,965,000	7,392,067,230	(△2,172,897,770)	77%	7,359,195,650	(△2,205,769,350)	77%	32,871,580		32,871,580					32,871,580
	증 감	(△9,564,965,000)	(△7,392,067,230)	2,172,897,770	77%	(△7,359,195,650)	2,205,769,350	77%	(△32,871,580)		(△32,871,580)					(△32,871,580)
의료급여기금특별회계	당해연도	15,463,129,000	15,595,073,022	131,944,022	101%	15,287,491,232	(△175,637,768)	99%	307,581,790		307,581,790				175,635,650	131,946,140
	전 년 도	14,895,847,000	15,059,262,403	163,415,403	101%	14,863,185,521	(△32,661,479)	100%	196,076,882		196,076,882				32,660,243	163,416,639
	증 감	567,282,000	535,810,619	(△31,471,381)	94%	424,305,711	(△142,976,289)	75%	111,504,908		111,504,908				142,975,407	(△31,470,499)

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 ㉣	증감 ㉣-㉠	㉣/ ㉠	결산액 ㉤	증감 ㉤-㉠	㉤/ ㉠			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
상생발전특별회 계	당해연도	8,155,222,180	8,214,508,650	59,286,470	101%	7,385,358,100	(△769,864,080)	91%	829,150,550		829,150,550	430,680,980	23,130,000		375,339,570	
	전 년 도	15,073,147,670	15,145,644,750	72,497,080	100%	11,903,421,950	(△3,169,725,720)	79%	3,242,222,800		3,242,222,800	935,741,780	1,751,921,400		554,559,620	
	증 감	(△6,917,925,490)	(△6,931,136,100)	(△13,210,610)	100%	(△4,518,063,850)	2,399,861,640	65%	(△2,413,072,250)		(△2,413,072,250)	(△505,060,800)	(△1,728,791,400)		(△179,220,050)	
창원도시개발사 업특별회계	당해연도	84,041,973,477	80,123,145,649	(△3,918,827,828)	95%	42,587,909,840	(△41,454,063,637)	51%	37,535,235,809		37,535,235,809	143,100,000	7,342,050,130	29,503,749,484	546,336,195	
	전 년 도	86,254,736,864	86,692,193,258	437,456,394	101%	28,887,179,207	(△57,367,557,657)	33%	57,805,014,051		57,805,014,051	24,798,709,173	3,090,710,070	28,621,405,234	1,294,189,574	
	증 감	(△2,212,763,387)	(△6,569,047,609)	(△4,366,284,222)	297%	13,700,730,633	15,913,494,020	-619%	(△20,269,778,242)		(△20,269,778,242)	(△24,655,609,173)	4,251,340,060	882,344,250	(△747,853,379)	
마산도시개발사 업특별회계	당해연도															
	전 년 도	210,000	207,487	(△2,513)	99%		(△210,000)		207,487		207,487				207,487	
	증 감	(△210,000)	(△207,487)	2,513	99%		210,000		(△207,487)		(△207,487)				(△207,487)	
교통사업특별회 계	당해연도	45,385,557,714	48,179,788,387	2,794,230,673	106%	39,026,149,342	(△6,359,408,372)	86%	9,153,639,045		9,153,639,045	3,150,550,766	1,271,020,830	295	4,732,067,154	
	전 년 도	47,317,073,280	49,607,279,522	2,290,206,242	105%	39,321,700,052	(△7,995,373,228)	83%	10,285,579,470		10,285,579,470	4,278,054,540	2,450,457,174	3,196,578	3,553,871,178	
	증 감	(△1,931,515,566)	(△1,427,491,135)	504,024,431	74%	(△295,550,710)	1,635,964,856	15%	(△1,131,940,425)		(△1,131,940,425)	(△1,127,503,774)	(△1,179,436,344)	(△3,196,283)	1,178,195,976	
해양신도시건설 사업특별회계	당해연도	34,372,362,000	34,532,735,684	160,373,684	100%	23,062,281,690	(△11,310,080,310)	67%	11,470,453,994		11,470,453,994				11,470,453,994	
	전 년 도	13,868,325,000	13,907,670,991	39,345,991	100%	10,580,362,880	(△3,287,962,120)	76%	3,327,308,111		3,327,308,111				3,327,308,111	
	증 감	20,504,037,000	20,625,064,693	121,027,693	101%	12,481,918,810	(△8,022,118,190)	61%	8,143,145,883		8,143,145,883				8,143,145,883	
수질개선특별회 계	당해연도	2,401,421,000	2,385,118,940	(△16,302,060)	99%	2,384,849,430	(△16,571,570)	99%	269,510		269,510				269,510	
	전 년 도	2,672,150,000	2,676,482,120	4,332,120	100%	2,672,150,000		100%	4,332,120		4,332,120				4,332,120	
	증 감	(△270,729,000)	(△291,363,180)	(△20,634,180)	106%	(△287,300,570)	(△16,571,570)	106%	(△4,062,610)		(△4,062,610)				(△4,062,610)	

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 ㉡	증감 ㉡-㉠	㉡ / ㉠	결산액 ㉢	증감 ㉢-㉡	㉢ / ㉡			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
지하수관리특별 회계	당해연도	956,501,000	908,829,400	(△47,671,600)	95 %	779,067,240	(△177,433,760)	81 %	129,762,160		129,762,160				129,762,160	
	전 년 도	1,563,723,000	1,566,447,320	2,724,320	100 %	1,465,756,050	(△97,966,950)	94 %	100,691,270		100,691,270				100,691,270	
	증 감	(△607,222,000)	(△657,617,920)	(△50,395,920)	108 %	(△686,688,810)	(△79,466,810)	113 %	29,070,890		29,070,890				29,070,890	
창원토지구획정 리사업특별회계	당해연도															
	전 년 도	3,701,148,000	3,701,061,773	(△86,227)	100 %	3,700,947,840	(△200,160)	100 %	113,933		113,933				113,933	
	증 감	(△3,701,148,000)	(△3,701,061,773)	86,227	100 %	(△3,700,947,840)	200,160	100 %	(△113,933)		(△113,933)				(△113,933)	
지방산업단지조 성사업특별회계	당해연도	820,070,000	823,712,181	3,642,181	100 %	209,048,200	(△611,021,800)	25 %	614,663,981		614,663,981	588,501,800	5,940,000		20,222,181	
	전 년 도	259,700,000	261,186,391	1,486,391	101 %	237,529,230	(△22,170,770)	91 %	23,657,161		23,657,161				23,657,161	
	증 감	560,370,000	562,525,790	2,155,790	100 %	(△28,481,030)	(△588,851,030)	-5 %	591,006,820		591,006,820	588,501,800	5,940,000		(△3,434,980)	
신방지구도시개 발특별회계	당해연도	1,034,029,000	1,035,709,110	1,680,110	100 %	1,020,539,400	(△13,489,600)	99 %	15,169,710		15,169,710				15,169,710	
	전 년 도	261,462,000	262,512,900	1,050,900	100 %	236,998,430	(△24,463,570)	91 %	25,514,470		25,514,470				25,514,470	
	증 감	772,567,000	773,196,210	629,210	100 %	783,540,970	10,973,970	101 %	(△10,344,760)		(△10,344,760)				(△10,344,760)	
강계지구도시개 발특별회계	당해연도	5,773,806,000	5,795,130,549	21,324,549	100 %	5,753,731,000	(△20,075,000)	100 %	41,399,549		41,399,549				41,399,549	
	전 년 도	1,305,508,000	1,309,925,449	4,417,449	100 %	1,285,000,000	(△20,508,000)	98 %	24,925,449		24,925,449				24,925,449	
	증 감	4,468,298,000	4,485,205,100	16,907,100	100 %	4,468,731,000	433,000	100 %	16,474,100		16,474,100				16,474,100	
동전지구도시개 발특별회계	당해연도	151,574,000	151,798,097	224,097	100 %	150,000,000	(△1,574,000)	99 %	1,798,097		1,798,097				1,798,097	
	전 년 도	106,133,000	106,519,207	386,207	100 %	106,000,000	(△133,000)	100 %	519,207		519,207				519,207	
	증 감	45,441,000	45,278,890	(△162,110)	100 %	44,000,000	(△1,441,000)	97 %	1,278,890		1,278,890				1,278,890	

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채무상환	결 산 상 잉 여 금					
			결산액 ㉡	증감 ㉡-㉠	㉡/ ㉠	결산액 ㉢	증감 ㉢-㉡	㉢/ ㉡			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
무동지구도시개발특별회계	당해연도	1,595,748,000	1,587,911,440	(△7,836,560)	100%	1,550,892,100	(△44,855,900)	97%	37,019,340		37,019,340				37,019,340	
	전 년 도	795,259,000	798,032,350	2,773,350	100%	766,000,000	(△29,259,000)	96%	32,032,350		32,032,350				32,032,350	
	증 감	800,489,000	789,879,090	(△10,609,910)	99%	784,892,100	(△15,596,900)	98%	4,986,990		4,986,990				4,986,990	
낙동강살리기사업골재수익금운영관리특별회계	당해연도	786,493,000	791,471,470	4,978,470	101%	783,834,410	(△2,658,590)	100%	7,637,060		7,637,060				7,637,060	
	전 년 도	796,998,000	808,569,440	11,571,440	101%	411,565,820	(△385,432,180)	52%	397,003,620		397,003,620				397,003,620	
	증 감	(△10,505,000)	(△17,097,970)	(△6,592,970)	103%	372,268,590	382,773,590	-54%	(△389,366,560)		(△389,366,560)				(△389,366,560)	
소방안전특별회계	당해연도	46,436,650,840	46,586,582,426	149,931,586	100%	43,843,943,106	(△2,592,707,734)	94%	2,742,639,320		2,742,639,320	1,330,835,740	20,854,000		24,184,675	1,366,764,905
	전 년 도	52,669,948,730	52,656,196,920	(△13,751,810)	100%	42,868,402,342	(△9,801,546,388)	81%	9,787,794,578		9,787,794,578	6,956,332,840	786,238,000		8,381,865	2,036,841,873
	증 감	(△6,233,297,890)	(△6,069,614,494)	163,683,396	97%	975,540,764	7,208,838,654	-16%	(△7,045,155,258)		(△7,045,155,258)	(△5,625,497,100)	(△765,384,000)		15,802,810	(△670,076,968)
구산해양관광단지조성사업보상특별회계	당해연도	3,383,327,990	3,386,906,100	3,578,110	100%	1,974,409,540	(△1,408,918,450)	58%	1,412,496,560		1,412,496,560			1,408,012,140	4,484,420	
	전 년 도	3,216,202,430	3,220,310,430	4,108,000	100%	1,046,981,780	(△2,169,220,650)	33%	2,173,328,650		2,173,328,650			2,159,863,990	13,464,660	
	증 감	167,125,560	166,595,670	(△529,890)	100%	927,427,760	760,302,200	55%	(△760,832,090)		(△760,832,090)			(△751,851,850)	(△8,980,240)	
사화공원민간공원조성특례사업특별회계	당해연도	2,055,137,000	2,058,467,864	3,330,864	100%	365,012,575	(△1,690,124,425)	18%	1,693,455,289		1,693,455,289				1,693,455,289	
	전 년 도	3,522,558,000	3,529,369,154	6,811,154	100%	1,628,734,860	(△1,893,823,140)	46%	1,900,634,294		1,900,634,294				1,900,634,294	
	증 감	(△1,467,421,000)	(△1,470,901,290)	(△3,480,290)	100%	(△1,263,722,285)	203,698,715	86%	(△207,179,005)		(△207,179,005)				(△207,179,005)	
대상공원민간공원조성특례사업특별회계	당해연도	1,039,497,000	1,045,207,833	5,710,833	101%	314,735,948	(△724,761,052)	30%	730,471,885		730,471,885				730,471,885	
	전 년 도	1,646,288,000	1,649,700,519	3,412,519	100%	622,373,006	(△1,023,914,994)	38%	1,027,327,513		1,027,327,513				1,027,327,513	
	증 감	(△606,791,000)	(△604,492,686)	2,298,314	100%	(△307,637,058)	299,153,942	51%	(△296,855,628)		(△296,855,628)				(△296,855,628)	

(단위: 원)

구분 회계별	예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채무상환	결 산 상 잉 여 금						
		결산액 ㉡	증감 ㉡-㉠	㉡ / ㉠	결산액 ㉢	증감 ㉢-㉡	㉢ / ㉡			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금	
											명시이월	사고이월	계속비이월			
발전소주변지역 지원사업특별회 계	당해연도	96,100,000	96,485,140	385,140	100 %	92,382,890	(△3,717,110)	96 %	4,102,250		4,102,250				3,717,110	385,140
	전 년 도															
	증 감	96,100,000	96,485,140	385,140	100 %	92,382,890	(△3,717,110)	96 %	4,102,250		4,102,250				3,717,110	385,140

※ 현년도 채무상환은 지방회계법 제19조에 따라 결산상잉여금에서 채무상환한 금액을 말함

(2)-2. 세입결산

(단위: 원)

구분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉡/㉠)		정리보류액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합계	4,742,018,999,303	4,719,486,790,201	22,532,179,102	4,937,166,408,192	4,900,370,211,559	36,796,196,633	4,810,615,310,088	4,784,627,550,852	25,987,759,236	97 %	98 %	13,080,720,467	13,708,654,561	△627,934,094	113,470,377,637	102,034,006,146	11,436,371,491
일반회계	4,137,145,597,442	4,126,623,895,488	10,521,701,974	4,290,687,992,172	4,275,455,817,009	15,232,175,163	4,197,228,173,928	4,192,028,848,522	5,199,325,406	98 %	98 %	10,966,106,160	11,796,489,901	△830,383,741	82,483,712,084	71,630,478,586	10,853,233,498
특별회계	604,873,371,861	592,862,894,733	12,010,477,128	646,478,416,020	624,914,394,550	21,564,021,470	613,387,136,160	592,598,702,330	20,788,433,830	95 %	95 %	2,114,614,307	1,912,164,660	202,449,647	30,976,665,553	30,403,527,560	573,137,993
공기업특별회계	293,433,395,660	280,061,421,759	13,371,973,901	308,255,832,021	287,087,993,152	21,167,838,869	303,436,321,969	281,203,020,212	22,233,301,757	98 %	98 %		7,858,580	△7,858,580	4,819,510,052	5,877,114,360	△1,057,604,308
상수도사업특별회계	154,811,388,680	137,581,167,509	17,230,221,171	163,601,832,833	141,456,518,841	22,145,313,992	160,763,841,661	138,690,905,661	22,072,936,000	98 %	98 %				2,837,991,172	2,765,613,180	72,377,992
하수도사업특별회계	134,569,313,980	137,781,772,250	△3,212,458,270	140,029,335,063	140,586,916,036	△557,580,973	138,288,360,113	137,788,624,646	499,735,467	99 %	98 %				1,740,974,950	2,798,291,390	△1,057,316,440
주택건설사업특별회계	4,052,693,000	4,698,482,000	△645,789,000	4,624,664,125	5,044,558,275	△419,894,150	4,384,120,195	4,723,489,905	△339,369,710	95 %	94 %		7,858,580	△7,858,580	240,543,930	313,209,790	△72,665,860
기타특별회계	311,439,976,201	312,801,472,974	△1,361,496,773	338,222,583,999	337,826,401,398	396,182,601	309,950,814,191	311,395,682,118	△1,444,867,927	92 %	92 %	2,114,614,307	1,904,306,080	210,308,227	26,157,155,501	24,526,413,200	1,630,742,301
경륜사업특별회계	57,491,377,000	53,310,090,000	4,181,287,000	57,866,314,133	52,357,479,492	5,508,834,641	56,652,232,249	51,045,042,504	5,607,189,745	98 %	97 %				1,214,081,884	1,312,436,988	△98,355,104
기타경륜특별회계		9,564,965,000	△9,564,965,000		7,399,483,160	△7,399,483,160		7,392,067,230	△7,392,067,230		100 %					7,415,930	△7,415,930
의료급여기금특별회계	15,463,129,000	14,895,847,000	567,282,000	15,595,073,022	15,059,262,403	535,810,619	15,595,073,022	15,059,262,403	535,810,619	100 %	100 %						
상생발전특별회계	8,155,222,180	15,073,147,670	△6,917,925,490	8,214,508,650	15,145,644,750	△6,931,136,100	8,214,508,650	15,145,644,750	△6,931,136,100	100 %	100 %						
창원도시개발사업특별회계	84,041,973,477	86,254,736,864	△2,212,763,387	80,123,145,649	86,692,193,258	△6,569,047,609	80,123,145,649	86,692,193,258	△6,569,047,609	100 %	100 %						
마산도시개발사업특별회계		210,000	△210,000		207,487	△207,487		207,487	△207,487		100 %						
교통사업특별회계	45,385,557,714	47,317,073,280	△1,931,515,566	75,147,773,641	74,644,328,014	503,445,627	48,179,788,387	49,607,279,522	△1,427,491,135	64 %	66 %	2,106,732,007	1,901,002,910	205,729,097	24,861,253,247	23,136,045,582	1,725,207,665
해양산도시건설사업특별회계	34,372,362,000	13,868,325,000	20,504,037,000	34,532,735,684	13,907,670,991	20,625,064,693	34,532,735,684	13,907,670,991	20,625,064,693	100 %	100 %						
수질개선특별회계	2,401,421,000	2,672,150,000	△270,729,000	2,385,118,940	2,676,482,120	△291,363,180	2,385,118,940	2,676,482,120	△291,363,180	100 %	100 %						
지하수관리특별회계	956,501,000	1,563,723,000	△607,222,000	998,532,070	1,640,265,190	△641,733,120	908,829,400	1,566,447,320	△657,617,920	91 %	95 %	7,882,300	3,303,170	4,579,130	81,820,370	70,514,700	11,305,670

(2)-2. 세입결산

(단위: 원)

구분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉡/㉠)		정리보류액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
창원특구획정리사업특별회계		3,701,148,000	△3,701,148,000		3,701,061,773	△3,701,061,773		3,701,061,773	△3,701,061,773		100 %						
지방산업단지조성사업특별회계	820,070,000	259,700,000	560,370,000	823,712,181	261,186,391	562,525,790	823,712,181	261,186,391	562,525,790	100 %	100 %						
신방지구도시개발특별회계	1,034,029,000	261,462,000	772,567,000	1,035,709,110	262,512,900	773,196,210	1,035,709,110	262,512,900	773,196,210	100 %	100 %						
강계지구도시개발특별회계	5,773,806,000	1,305,508,000	4,468,298,000	5,795,130,549	1,309,925,449	4,485,205,100	5,795,130,549	1,309,925,449	4,485,205,100	100 %	100 %						
동전지구도시개발특별회계	151,574,000	106,133,000	45,441,000	151,798,097	106,519,207	45,278,890	151,798,097	106,519,207	45,278,890	100 %	100 %						
무동지구도시개발특별회계	1,585,748,000	795,259,000	800,489,000	1,587,911,440	798,032,350	789,879,090	1,587,911,440	798,032,350	789,879,090	100 %	100 %						
낙동강살리기사업공공재수익금운영관리특별회계	786,493,000	796,998,000	△10,505,000	791,471,470	808,569,440	△17,097,970	791,471,470	808,569,440	△17,097,970	100 %	100 %						
소방안전특별회계	46,436,650,840	52,669,948,730	△6,233,297,890	46,586,582,426	52,656,196,920	△6,069,614,494	46,586,582,426	52,656,196,920	△6,069,614,494	100 %	100 %						
구산해양관광단지조성사업보상특별회계	3,383,327,990	3,216,202,430	167,125,560	3,386,906,100	3,220,310,430	166,595,670	3,386,906,100	3,220,310,430	166,595,670	100 %	100 %						
사화공원민간공원조성특례사업특별회계	2,055,137,000	3,522,558,000	△1,467,421,000	2,058,467,864	3,529,369,154	△1,470,901,290	2,058,467,864	3,529,369,154	△1,470,901,290	100 %	100 %						
대상공원민간공원조성특례사업특별회계	1,039,497,000	1,646,288,000	△606,791,000	1,045,207,833	1,649,700,519	△604,492,686	1,045,207,833	1,649,700,519	△604,492,686	100 %	100 %						
발전소주변지역지원사업특별회계	96,100,000		96,100,000	96,485,140		96,485,140	96,485,140		96,485,140	100 %							

(2)-3. 세출결산

(단위: 원)

구분	예산현액 ㉠			지출액 ㉡			집행율 (㉢/㉡)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	4,742,018,969,303	4,719,486,790,201	22,532,179,102	4,212,895,483,184	4,113,011,356,168	99,884,127,016	89 %	87 %	376,956,525,053	473,640,520,303	△96,683,995,250	152,166,961,066	132,834,913,730	19,332,047,336
일 반 회 계	4,137,145,597,442	4,126,623,895,468	10,521,701,974	3,746,967,581,655	3,662,620,142,099	84,347,439,556	91 %	89 %	273,763,242,373	358,674,875,442	△84,911,633,069	116,414,773,414	105,328,877,927	11,085,895,487
특 별 회 계	604,873,371,861	592,862,894,733	12,010,477,128	465,927,901,529	450,391,214,069	15,536,687,460	77 %	76 %	103,193,282,680	114,965,644,861	△11,772,362,181	35,752,187,652	27,506,035,803	8,246,151,849
공기업특별회계	293,433,395,660	280,061,421,759	13,371,973,901	224,051,925,622	231,942,152,532	△7,890,226,910	76 %	83 %	57,974,856,810	39,136,210,660	18,838,646,150	11,406,613,228	8,983,058,567	2,423,554,661
상수도사업특별회계	154,811,388,680	137,581,167,509	17,230,221,171	109,638,463,378	108,757,025,685	881,437,693	71 %	79 %	41,686,729,920	24,738,190,680	16,948,539,240	3,486,195,382	4,085,951,144	△599,755,762
하수도사업특별회계	134,569,313,980	137,781,772,250	△3,212,458,270	111,250,540,484	119,029,895,097	△7,779,354,613	83 %	86 %	16,288,126,890	14,398,019,980	1,890,106,910	7,030,646,606	4,353,857,173	2,676,789,433
주택건설사업특별회계	4,052,693,000	4,698,482,000	△645,789,000	3,162,921,760	4,155,231,750	△992,309,990	78 %	88 %				889,771,240	543,250,250	346,520,990
기타특별회계	311,439,976,201	312,801,472,974	△1,361,496,773	241,875,975,907	218,449,061,537	23,426,914,370	78 %	70 %	45,218,425,870	75,829,434,201	△30,611,008,331	24,345,574,424	18,522,977,236	5,822,597,188
경륜사업특별회계	57,491,377,000	53,310,090,000	4,181,287,000	55,304,339,864	48,485,576,919	6,818,762,945	96 %	91 %				2,187,037,136	4,824,513,081	△2,637,475,945
기타경륜특별회계		9,564,965,000	△9,564,965,000		7,359,195,650	△7,359,195,650		77 %					2,205,769,350	△2,205,769,350
의료급여기금특별회계	15,463,129,000	14,895,847,000	567,282,000	15,287,491,232	14,863,185,521	424,305,711	99 %	100 %				175,637,768	32,661,479	142,976,289
상생발전특별회계	8,155,222,180	15,073,147,670	△6,917,925,490	7,385,358,100	11,903,421,950	△4,518,063,850	91 %	79 %	453,810,980	2,687,663,180	△2,233,852,200	316,053,100	482,062,540	△166,009,440
창원도시개발사업특별회계	84,041,973,477	86,254,736,864	△2,212,763,387	42,587,909,840	28,887,179,207	13,700,730,633	51 %	33 %	36,988,899,614	56,510,824,477	△19,521,924,863	4,465,164,023	856,733,180	3,608,430,843
마산도시개발사업특별회계		210,000	△210,000										210,000	△210,000
교통사업특별회계	45,385,557,714	47,317,073,280	△1,931,515,566	39,026,149,342	39,321,700,052	△295,550,710	86 %	83 %	4,421,571,596	6,728,511,714	△2,306,940,118	1,937,836,776	1,266,861,514	670,975,262
해양신도시건설사업특별회계	34,372,362,000	13,868,325,000	20,504,037,000	23,062,281,690	10,580,362,880	12,481,918,810	67 %	76 %				11,310,080,310	3,287,962,120	8,022,118,190
수질개선특별회계	2,401,421,000	2,672,150,000	△270,729,000	2,384,849,430	2,672,150,000	△287,300,570	99 %	100 %				16,571,570		16,571,570

(2)-3. 세출결산

(단위: 원)

구분	예산현액 ㉠			지출액 ㉡			집행율 (㉢/㉡)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
지하수관리특별회계	966,501,000	1,563,723,000	△607,222,000	779,067,240	1,465,756,050	△686,688,810	81 %	94 %				177,433,760	97,966,950	79,466,810
창원도지구획정리사업특별회계		3,701,148,000	△3,701,148,000		3,700,947,840	△3,700,947,840		100 %					200,160	△200,160
지방산업단지조성사업특별회계	820,070,000	259,700,000	560,370,000	209,048,200	237,529,230	△28,481,030	25 %	91 %	594,441,800		594,441,800	16,580,000	22,170,770	△5,590,770
신방지구도시개발특별회계	1,034,029,000	261,462,000	772,567,000	1,020,539,400	236,998,430	783,540,970	99 %	91 %				13,489,600	24,463,570	△10,973,970
강계지구도시개발특별회계	5,773,806,000	1,305,508,000	4,468,298,000	5,753,731,000	1,285,000,000	4,468,731,000	100 %	98 %				20,075,000	20,508,000	△433,000
동천지구도시개발특별회계	151,574,000	106,133,000	45,441,000	150,000,000	106,000,000	44,000,000	99 %	100 %				1,574,000	133,000	1,441,000
무동지구도시개발특별회계	1,585,748,000	795,259,000	800,489,000	1,550,892,100	766,000,000	784,892,100	97 %	96 %				44,855,900	29,259,000	15,596,900
낙동강살리기사업물채수익금운영관리특별회계	786,493,000	796,998,000	△10,505,000	783,834,410	411,565,820	372,268,590	100 %	52 %				2,658,590	385,432,180	△382,773,590
소방안전특별회계	46,436,650,840	52,669,948,730	△6,233,297,890	43,843,943,106	42,868,402,342	975,540,764	94 %	81 %	1,351,689,740	7,742,570,840	△6,390,881,100	1,241,017,994	2,058,975,548	△817,957,554
구산해양관광단지조성사업보상특별회계	3,383,327,990	3,216,202,430	167,125,560	1,974,409,540	1,046,981,780	927,427,760	58 %	33 %	1,408,012,140	2,159,863,990	△751,851,850	906,310	9,356,660	△8,450,350
사회공원민간공원조성특별회계	2,055,137,000	3,522,558,000	△1,467,421,000	365,012,575	1,628,734,860	△1,263,722,285	18 %	46 %				1,690,124,425	1,893,823,140	△203,698,715
대상공원민간공원조성특별회계	1,039,497,000	1,646,288,000	△606,791,000	314,735,948	622,373,006	△307,637,058	30 %	38 %				724,761,052	1,023,914,994	△299,153,942
발전소주변지역지원사업특별회계	96,100,000		96,100,000	92,382,890		92,382,890	96 %					3,717,110		3,717,110