

## (2) 전년대비 세입·세출결산 현황

### (2)-1. 세입·세출결산 총괄

(단위: 원)

구분 회계별		예산 현액 ㉠	세 입			세 출			결산상 잉여금 ㉡-㉢	현 년 도 채 무 상 환	결 산 상 잉 여 금					
			결산액 ㉡	증감 ㉡-㉠	㉢ / ㉠	결산액 ㉢	증감 ㉢-㉠	㉣ / ㉠			계	다음연도 이월액			보조금 실제반납 금	순세계 잉여금
												명시이월	사고이월	계속비이월		
합 계	당해연도	4,996,943,970,600	4,989,633,549,459	(△7,310,421,141)	100%	4,196,098,032,314	(△800,845,938,286)	84%	793,535,517,145		793,535,517,145	348,074,843,288	89,250,393,747	173,586,363,166	56,811,847,059	125,812,069,885
	전 년 도	4,819,945,873,336	4,866,991,988,868	47,046,115,532	101%	4,140,194,164,604	(△679,751,708,732)	86%	726,797,824,264		726,797,824,264	268,991,259,064	114,413,448,908	114,517,971,628	74,002,158,925	154,872,985,739
	증 감	176,998,097,264	122,641,560,591	(△54,356,536,673)	69%	55,903,867,710	(△121,094,229,554)	32%	66,737,692,881		66,737,692,881	79,083,584,224	(△25,163,055,161)	59,068,391,538	(△17,190,311,866)	(△29,060,915,854)
일 반 회 계	당해연도	4,316,604,514,504	4,324,049,821,649	7,445,307,145	100%	3,684,860,904,215	(△631,743,610,289)	85%	639,188,917,434		639,188,917,434	310,152,230,498	62,343,360,438	123,994,007,532	54,698,291,933	88,001,027,033
	전 년 도	3,854,796,864,372	3,900,661,407,294	45,864,542,922	101%	3,395,529,561,224	(△459,267,303,148)	88%	505,131,846,070		505,131,846,070	185,121,901,528	63,166,315,312	85,272,130,664	70,517,662,446	101,053,836,120
	증 감	461,807,650,132	423,388,414,355	(△38,419,235,777)	92%	289,331,342,991	(△172,476,307,141)	63%	134,057,071,364		134,057,071,364	125,030,328,970	(△822,954,874)	38,721,876,868	(△15,819,370,513)	(△13,052,809,087)
특 별 회 계	당해연도	680,339,456,096	665,583,727,810	(△14,755,728,286)	98%	511,237,128,099	(△169,102,327,997)	75%	154,346,599,711		154,346,599,711	37,922,612,790	26,907,033,309	49,592,355,634	2,113,555,126	37,811,042,852
	전 년 도	965,149,008,964	966,330,581,574	1,181,572,610	100%	744,664,603,380	(△220,484,405,584)	77%	221,665,978,194		221,665,978,194	83,869,357,536	51,247,133,596	29,245,840,964	3,484,496,479	53,819,149,619
	증 감	(△284,809,552,868)	(△300,746,853,764)	(△15,937,300,896)	106%	(△233,427,475,281)	51,382,077,587	82%	(△67,319,378,483)		(△67,319,378,483)	(△45,946,744,746)	(△24,340,100,287)	20,346,514,670	(△1,370,941,353)	(△16,008,106,767)
공기업특별회계	당해연도	308,046,398,150	306,156,017,386	(△1,890,380,764)	99%	244,434,663,379	(△63,611,734,771)	79%	61,721,354,007		61,721,354,007	20,745,058,080	17,934,165,719	10,529,220,960	1,734,032,020	10,778,877,228
	전 년 도	335,914,683,560	334,346,007,133	(△1,568,676,427)	100%	242,437,712,979	(△93,476,970,581)	72%	91,908,294,154		91,908,294,154	36,631,300,420	28,607,473,190	5,096,271,540	3,021,614,960	18,551,634,044
	증 감	(△27,868,285,410)	(△28,189,989,747)	(△321,704,337)	101%	1,996,950,400	29,865,235,810	-7%	(△30,186,940,147)		(△30,186,940,147)	(△15,886,242,340)	(△10,673,307,471)	5,432,949,420	(△1,287,582,940)	(△7,772,756,816)
상수도사업특별회계	당해연도	150,487,213,300	149,809,567,617	(△677,645,683)	100%	118,411,795,024	(△32,075,418,276)	79%	31,397,772,593		31,397,772,593	14,268,075,900	9,178,154,609	3,402,000,000	5,094,360	4,544,447,724
	전 년 도	149,375,958,560	150,011,367,430	635,408,870	100%	116,225,714,710	(△33,150,243,850)	78%	33,785,652,720		33,785,652,720	19,802,558,760	5,201,299,540		2,972,739,860	5,809,054,560
	증 감	1,111,254,740	(△201,799,813)	(△1,313,054,553)	-18%	2,186,080,314	1,074,825,574	197%	(△2,387,880,127)		(△2,387,880,127)	(△5,534,482,860)	3,976,855,069	3,402,000,000	(△2,967,645,500)	(△1,264,606,836)

(단위:원)

회 계 별	구 분	예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채 무 상 환	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		
하수도사업특별회계	당해연도	150,553,185,850	149,545,750,354	(△1,007,435,496)	99 %	120,109,733,735	(△30,443,452,115)	80 %	29,436,016,619		29,436,016,619	6,476,982,180	8,756,011,110	7,127,220,960	1,728,937,660	5,346,864,709
	전 년 도	180,689,892,000	177,948,512,338	(△2,741,379,662)	98 %	123,060,958,659	(△57,628,933,341)	68 %	54,887,553,679		54,887,553,679	16,828,741,660	23,406,173,650	5,096,271,540	1,223,680	9,555,143,149
	증 감	(△30,136,706,150)	(△28,402,761,984)	1,733,944,166	94 %	(△2,951,224,924)	27,185,481,226	10 %	(△25,451,537,060)		(△25,451,537,060)	(△10,351,759,480)	(△14,650,162,540)	2,030,949,420	1,727,713,980	(△4,208,278,440)
주택건설사업특별회계	당해연도	7,005,999,000	6,800,699,415	(△205,299,585)	97 %	5,913,134,620	(△1,092,864,380)	84 %	887,564,795		887,564,795					887,564,795
	전 년 도	5,848,833,000	6,386,127,365	537,294,365	109 %	3,151,039,610	(△2,697,793,390)	54 %	3,235,087,755		3,235,087,755				47,651,420	3,187,436,335
	증 감	1,157,166,000	414,572,050	(△742,593,950)	36 %	2,762,095,010	1,604,929,010	239 %	(△2,347,522,960)		(△2,347,522,960)				(△47,651,420)	(△4,299,871,540)
기타특별회계	당해연도	372,293,057,946	359,427,710,424	(△12,865,347,522)	97 %	266,802,464,720	(△105,490,593,226)	72 %	92,625,245,704		92,625,245,704	17,177,554,710	8,972,867,590	39,063,134,674	379,523,106	27,032,165,624
	전 년 도	629,234,325,404	631,984,574,441	2,750,249,037	100 %	502,226,890,401	(△127,007,435,003)	80 %	129,757,684,040		129,757,684,040	47,238,057,116	22,639,660,406	24,149,569,424	462,881,519	35,267,515,575
	증 감	(△256,941,267,458)	(△272,556,864,017)	(△15,151,596,559)	106 %	(△235,424,425,681)	21,516,841,777	92 %	(△37,132,438,336)		(△37,132,438,336)	(△30,060,502,406)	(△13,666,792,816)	14,913,565,250	(△83,358,413)	(△8,235,349,951)
경륜유영특별회계	당해연도	66,017,986,000	58,523,560,118	(△7,494,425,882)	89 %	56,346,169,119	(△9,671,816,881)	85 %	2,177,390,999		2,177,390,999					2,177,390,999
	전 년 도	34,471,213,000	33,640,735,270	(△830,477,730)	98 %	28,396,452,936	(△6,074,760,064)	82 %	5,244,282,334		5,244,282,334					5,244,282,334
	증 감	31,546,773,000	24,882,824,848	(△6,663,948,152)	79 %	27,949,716,183	(△3,597,056,817)	89 %	(△3,066,891,335)		(△3,066,891,335)					(△3,066,891,335)
기타경륜특별회계	당해연도	8,955,004,000	5,677,720,800	(△3,277,283,200)	63 %	1,928,678,960	(△7,026,325,040)	22 %	3,749,041,840		3,749,041,840					3,749,041,840
	전 년 도	26,092,629,000	25,943,448,880	(△149,180,120)	99 %	22,658,297,440	(△3,434,331,560)	87 %	3,285,151,440		3,285,151,440					3,285,151,440
	증 감	(△17,137,625,000)	(△20,265,728,080)	(△3,128,103,080)	118 %	(△20,729,618,480)	(△3,591,993,480)	121 %	463,890,400		463,890,400					463,890,400
의료급여기금특별회계	당해연도	13,097,712,000	13,228,870,515	131,158,515	101 %	13,065,744,751	(△31,967,249)	100 %	163,125,764		163,125,764				31,965,400	131,160,364
	전 년 도	13,171,251,000	13,284,524,504	113,273,504	101 %	13,131,029,353	(△40,221,647)	100 %	153,495,151		153,495,151					153,495,151
	증 감	(△73,539,000)	(△55,653,989)	17,885,011	76 %	(△65,284,602)	8,254,398	89 %	9,630,613		9,630,613				31,965,400	(△22,334,787)

(단위:원)

회계별	구분	예산 현액 가	세입			세출			결산상 잉여금 나-다	현년도 채무상환	결산상 잉여금					
			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		
상생발전특별회계	당해연도	22,650,666,600	22,678,161,590	27,494,990	100%	17,406,012,950	(△5,244,653,650)	77%	5,272,148,640		5,272,148,640	4,172,670,000	423,426,670		676,051,970	
	전년도	19,801,836,120	19,855,832,670	53,996,550	100%	9,465,165,300	(△10,336,670,820)	48%	10,390,667,370		10,390,667,370	6,802,332,480	2,942,763,120		645,571,770	
	증감	2,848,830,480	2,822,328,920	(△26,501,560)	99%	7,940,847,650	5,092,017,170	279%	(△5,118,518,730)		(△5,118,518,730)	(△2,629,662,480)	(△2,519,336,450)		30,480,200	
창원도시개발사업특별회계	당해연도	100,278,844,144	100,317,115,453	38,271,309	100%	61,372,280,205	(△38,906,563,939)	61%	38,944,835,248		38,944,835,248	7,607,874,750	3,351,315,710	23,965,594,404	4,020,050,384	
	전년도	104,389,550,554	111,400,118,361	7,010,567,807	107%	57,005,735,210	(△47,383,815,344)	55%	54,394,383,151		54,394,383,151	23,961,522,190	1,422,261,460	15,256,291,494	13,754,308,007	
	증감	(△4,110,706,410)	(△11,083,002,908)	(△6,972,296,498)	270%	4,366,544,995	8,477,251,405	-108%	(△15,449,547,903)		(△15,449,547,903)	(△16,353,647,440)	1,929,054,250	8,709,302,910	(△9,734,257,623)	
마산도시개발사업특별회계	당해연도	205,000	206,167	1,167	101%		(△205,000)		206,167		206,167				206,167	
	전년도	2,398,920	2,402,957	4,037	100%	2,197,920	(△201,000)	92%	205,037		205,037				205,037	
	증감	(△2,193,920)	(△2,196,790)	(△2,870)	100%	(△2,197,920)	(△4,000)	100%	1,130		1,130				1,130	
교통사업특별회계	당해연도	55,510,476,492	54,563,552,266	(△946,924,226)	98%	41,516,511,840	(△13,993,964,652)	75%	13,047,040,426		13,047,040,426	4,524,441,290	2,862,888,540	4,606,008,450	294,415,037	759,287,109
	전년도	78,662,731,610	77,302,614,094	(△1,360,117,516)	98%	58,678,123,668	(△19,984,607,942)	75%	18,624,490,426		18,624,490,426	7,957,593,456	4,091,380,936	4,675,817,100	452,722,498	1,446,976,436
	증감	(△23,152,255,118)	(△22,739,061,828)	413,193,290	98%	(△17,161,611,828)	5,990,643,290	74%	(△5,577,450,000)		(△5,577,450,000)	(△3,433,152,166)	(△1,228,492,396)	(△69,808,650)	(△158,307,461)	(△687,689,327)
해양신도시건설사업특별회계	당해연도	20,128,195,000	20,114,042,471	(△14,152,529)	100%	13,290,716,830	(△6,837,478,170)	66%	6,823,325,641		6,823,325,641				6,823,325,641	
	전년도	11,734,728,000	11,767,578,081	32,850,081	100%	6,686,382,870	(△5,048,345,130)	57%	5,081,195,211		5,081,195,211				5,081,195,211	
	증감	8,393,467,000	8,346,464,390	(△47,002,610)	99%	6,604,333,960	(△1,789,133,040)	79%	1,742,130,430		1,742,130,430				1,742,130,430	
수질개선특별회계	당해연도	2,287,336,000	2,300,552,940	13,216,940	101%	2,287,336,000		100%	13,216,940		13,216,940				13,216,940	
	전년도	2,232,411,000	2,226,363,060	(△6,047,940)	100%	2,225,863,650	(△6,547,350)	100%	499,410		499,410				499,410	
	증감	54,925,000	74,189,880	19,264,880	135%	61,472,350	6,547,350	112%	12,717,530		12,717,530				12,717,530	

(단위:원)

구분 회계별		예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채 무 상 환	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		
지하수관리특별 회계	당해연도	2,596,524,000	2,631,021,190	34,497,190	101%	1,795,347,950	(△801,176,050)	69%	835,673,240		835,673,240		89,970,000		745,703,240	
	전 년 도	2,699,965,000	2,697,847,250	(△2,117,750)	100%	795,622,980	(△1,904,342,020)	29%	1,902,224,270		1,902,224,270	140,070,000			1,762,154,270	
	증 감	(△103,441,000)	(△66,826,060)	36,614,940	65%	999,724,970	1,103,165,970	-96%	(△1,066,551,030)		(△1,066,551,030)	(△140,070,000)	89,970,000		(△1,016,451,030)	
창원토지구획정 리사업특별회계	당해연도	58,963,000	86,142,093	27,179,093	146%	36,804,660	(△22,158,340)	62%	49,337,433		49,337,433				49,337,433	
	전 년 도	3,611,513,000	3,594,726,753	(△16,786,247)	100%	3,570,929,240	(△40,583,760)	99%	23,797,513		23,797,513				23,797,513	
	증 감	(△3,552,550,000)	(△3,508,584,660)	43,965,340	99%	(△3,534,124,580)	18,425,420	99%	25,539,920		25,539,920				25,539,920	
지방산업단지조 성사업특별회계	당해연도	404,529,000	406,301,431	1,772,431	100%	269,232,520	(△135,296,480)	67%	137,068,911		137,068,911				137,068,911	
	전 년 도	9,075,883,000	9,150,962,811	75,079,811	101%	8,932,007,060	(△143,875,940)	98%	218,955,751		218,955,751				218,955,751	
	증 감	(△8,671,354,000)	(△8,744,661,380)	(△73,307,380)	101%	(△8,662,774,540)	8,579,460	100%	(△81,886,840)		(△81,886,840)				(△81,886,840)	
신방지구도시개 발특별회계	당해연도	260,531,000	262,220,500	1,689,500	101%	21,176,000	(△239,355,000)	8%	241,044,500		241,044,500				241,044,500	
	전 년 도	2,690,855,000	2,729,589,290	38,734,290	101%	2,478,807,850	(△212,047,150)	92%	250,781,440		250,781,440				250,781,440	
	증 감	(△2,430,324,000)	(△2,467,368,790)	(△37,044,790)	102%	(△2,457,631,850)	(△27,307,850)	101%	(△9,736,940)		(△9,736,940)				(△9,736,940)	
강계지구도시개 발특별회계	당해연도	208,326,450	209,456,309	1,129,859	101%	37,280,810	(△171,045,640)	18%	172,175,499		172,175,499				172,175,499	
	전 년 도	8,551,718,000	8,608,403,569	56,685,569	101%	8,438,714,190	(△113,003,810)	99%	169,689,379		169,689,379		20,044,450		149,644,929	
	증 감	(△8,343,391,550)	(△8,398,947,260)	(△55,555,710)	101%	(△8,401,433,380)	(△58,041,830)	101%	2,486,120		2,486,120		(△20,044,450)		22,530,570	
동전지구도시개 발특별회계	당해연도	45,307,000	45,601,747	294,747	101%		(△45,307,000)		45,601,747		45,601,747				45,601,747	
	전 년 도	4,313,547,000	4,312,607,317	(△939,683)	100%	4,270,000,000	(△43,547,000)	99%	42,607,317		42,607,317				42,607,317	
	증 감	(△4,268,240,000)	(△4,267,005,570)	1,234,430	100%	(△4,270,000,000)	(△1,760,000)	100%	2,994,430		2,994,430				2,994,430	

(단위:원)

구분 회계별		예산 현액 가	세 입			세 출			결산상 잉여금 나-다	현 년 도 채 무 상 환	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		
무동지구도시개발특별회계	당해연도	207,849,000	209,004,600	1,155,600	101%	35,546,000	(△172,303,000)	17%	173,458,600		173,458,600				173,458,600	
	전 년 도	9,381,867,000	9,466,918,630	85,051,630	101%	9,267,639,240	(△114,227,760)	99%	199,279,390		199,279,390	17,883,000			181,396,390	
	증 감	(△9,174,018,000)	(△9,257,914,030)	(△83,896,030)	101%	(△9,232,093,240)	(△58,075,240)	101%	(△25,820,790)		(△25,820,790)	(△17,883,000)			(△7,937,790)	
낙동강살리기사업관리특별회계	당해연도	1,930,348,000	1,936,312,210	5,964,210	100%	1,371,466,690	(△558,881,310)	71%	564,845,520		564,845,520	483,000,000			81,845,520	
	전 년 도	1,495,245,200	1,497,602,220	2,357,020	100%	1,203,407,040	(△291,838,160)	80%	294,195,180		294,195,180	100,000,000			194,195,180	
	증 감	435,102,800	438,709,990	3,607,190	101%	168,059,650	(△267,043,150)	39%	270,650,340		270,650,340	383,000,000			(△112,349,660)	
소방안전특별회계	당해연도	56,546,132,800	56,536,117,141	(△10,015,659)	100%	43,865,106,525	(△12,681,026,275)	78%	12,671,010,616		12,671,010,616	389,568,670	2,245,266,670	8,091,145,390	53,142,669	1,891,887,217
	전 년 도	58,495,493,400	58,591,135,761	95,642,361	100%	44,315,259,624	(△14,180,233,776)	76%	14,275,876,137		14,275,876,137	8,276,538,990	181,450,000	3,789,201,810	10,159,021	2,018,526,316
	증 감	(△1,949,360,600)	(△2,055,018,620)	(△105,658,020)	105%	(△450,153,099)	1,499,207,501	23%	(△1,604,865,521)		(△1,604,865,521)	(△7,886,970,320)	2,063,816,670	4,301,943,580	42,983,648	(△126,639,099)
구산해양관광단지조성사업보상특별회계	당해연도	3,951,895,020	3,947,712,620	(△4,182,400)	100%	1,541,509,510	(△2,410,385,510)	39%	2,406,203,110		2,406,203,110			2,400,386,430	5,816,680	
	전 년 도	8,929,487,610	6,930,561,510	(△1,998,926,100)	78%	6,488,665,570	(△2,440,822,040)	73%	441,895,940		441,895,940			428,259,020	13,636,920	
	증 감	(△4,977,592,590)	(△2,982,848,890)	1,994,743,700	60%	(△4,947,156,060)	30,436,530	99%	1,964,307,170		1,964,307,170			1,972,127,410	(△7,820,240)	
사화공원민간공원조성특례사업특별회계	당해연도	11,196,362,020	9,773,919,405	(△1,422,442,615)	87%	6,278,080,341	(△4,918,281,679)	56%	3,495,839,064		3,495,839,064				3,495,839,064	
	전 년 도	119,678,670,650	120,085,397,035	406,726,385	100%	110,333,249,340	(△9,345,421,310)	92%	9,752,147,695		9,752,147,695	9,043,886,020			708,261,675	
	증 감	(△108,482,308,630)	(△110,311,477,630)	(△1,829,169,000)	102%	(△104,055,168,999)	4,427,139,631	96%	(△6,256,308,631)		(△6,256,308,631)		(△9,043,886,020)		2,787,577,389	
대상공원민간공원조성특례사업특별회계	당해연도	5,959,865,420	5,980,118,858	20,253,438	100%	4,337,463,059	(△1,622,402,361)	73%	1,642,655,799		1,642,655,799				1,642,655,799	
	전 년 도	109,751,331,340	108,895,204,418	(△856,126,922)	99%	103,883,339,920	(△5,867,991,420)	95%	5,011,864,498		5,011,864,498	4,919,991,420			91,873,078	
	증 감	(△103,791,465,920)	(△102,915,085,560)	876,380,360	99%	(△99,545,876,861)	4,245,589,059	96%	(△3,369,208,699)		(△3,369,208,699)		(△4,919,991,420)		1,550,782,721	

(2)-2. 세입결산

(단위:원)

구 분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉠/㉡)		불납결손액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	4,996,943,970,600	4,819,945,873,336	176,998,097,264	5,039,424,589,011	4,976,645,029,398	62,779,559,613	4,989,633,549,459	4,866,991,988,868	122,641,560,591	99 %	98 %	13,199,647,657	9,380,551,160	3,819,096,497	36,591,391,895	100,272,489,370	△63,681,097,475
일 반 회 계	4,316,604,514,504	3,854,796,864,372	461,807,650,132	4,401,664,857,046	3,978,126,638,601	423,538,218,445	4,324,049,821,649	3,900,661,407,294	423,388,414,355	98 %	98 %	10,054,790,227	7,623,323,210	2,431,467,017	67,560,245,170	69,841,908,097	△2,281,662,927
특 별 회 계	680,339,456,096	965,149,008,964	△284,809,552,868	637,759,731,965	998,518,390,797	△360,758,658,832	665,583,727,810	966,330,581,574	△300,746,853,764	104 %	97 %	3,144,857,430	1,757,227,950	1,387,629,480	△30,968,853,275	30,430,581,273	△61,399,434,548
공 기 업 특 별 회 계	308,046,398,150	335,914,683,560	△27,868,285,410	251,828,432,006	338,499,587,604	△86,671,155,598	306,156,017,386	334,346,007,133	△28,189,989,747	122 %	99 %	11,537,860	5,791,130	5,746,730	△54,339,123,240	4,147,789,341	△58,486,912,581
상수도사업특별회계	150,487,213,300	149,375,958,560	1,111,254,740	152,007,996,277	152,092,910,890	△84,914,613	149,809,567,617	150,011,367,430	△201,799,813	99 %	99 %				2,198,428,660	2,081,543,460	116,885,200
하수도사업특별회계	150,553,185,850	180,689,892,000	△30,136,706,150	92,853,447,984	179,874,841,919	△87,021,393,935	149,545,750,354	177,948,512,338	△28,402,761,984	161 %	99 %				△58,692,302,370	1,926,329,581	△58,618,631,951
주택건설사업특별회계	7,005,999,000	5,848,833,000	1,157,166,000	6,966,987,745	6,531,834,795	435,152,950	6,800,699,415	6,386,127,365	414,572,050	98 %	98 %	11,537,860	5,791,130	5,746,730	154,750,470	139,916,300	14,834,170
기 타 특 별 회 계	372,293,057,946	629,234,325,404	△256,941,267,458	385,931,299,959	660,018,803,193	△274,087,503,234	359,427,710,424	631,984,574,441	△272,556,864,017	93 %	96 %	3,133,319,570	1,751,436,820	1,381,882,750	23,370,269,965	26,282,791,932	△2,912,521,967
경륜운영특별회계	66,017,986,000	34,471,213,000	31,546,773,000	59,400,224,488	33,646,499,360	25,753,725,128	58,523,560,118	33,640,735,270	24,882,824,848	99 %	100 %				876,664,370	5,764,090	870,900,280
기타경륜특별회계	8,955,004,000	26,092,629,000	△17,137,625,000	5,680,191,650	25,944,662,720	△20,264,471,070	5,677,720,800	25,943,448,880	△20,265,728,080	100 %	100 %				2,470,850	1,213,840	1,257,010
의료급여기금특별회계	13,097,712,000	13,171,251,000	△73,539,000	13,228,870,515	13,284,524,504	△55,653,989	13,228,870,515	13,284,524,504	△55,653,989	100 %	100 %						
상생발전특별회계	22,650,666,600	19,801,836,120	2,848,830,480	22,678,161,590	19,855,832,670	2,822,328,920	22,678,161,590	19,855,832,670	2,822,328,920	100 %	100 %						
충원도시개발사업특별회계	100,278,844,144	104,389,550,554	△4,110,706,410	100,317,115,453	111,400,118,361	△11,083,002,908	100,317,115,453	111,400,118,361	△11,083,002,908	100 %	100 %						
마산도시개발사업특별회계	205,000	2,398,920	△2,193,920	206,167	2,402,957	△2,196,790	206,167	2,402,957	△2,196,790	100 %	100 %						
교통사업특별회계	55,510,476,492	78,662,731,610	△23,152,255,118	78,668,547,391	104,299,826,436	△25,631,279,045	54,563,552,266	77,302,614,094	△22,739,061,828	69 %	74 %	1,688,606,510	1,750,048,390	△61,441,880	22,416,388,615	25,247,163,952	△2,830,775,337
해양산도시건설사업특별회계	20,128,195,000	11,734,728,000	8,393,467,000	20,114,042,471	11,767,578,081	8,346,464,390	20,114,042,471	11,767,578,081	8,346,464,390	100 %	100 %						
수질개선특별회계	2,287,336,000	2,232,411,000	54,925,000	2,301,052,350	2,226,363,060	74,689,290	2,300,552,940	2,226,363,060	74,189,880	100 %	100 %	499,410		499,410			
지하수관리특별회계	2,596,524,000	2,699,965,000	△103,441,000	2,705,767,320	2,779,885,730	△74,118,410	2,631,021,190	2,697,847,250	△66,826,060	97 %	97 %		1,388,430	△1,388,430	74,746,130	80,650,050	△5,903,920

(2)-2. 세입결산

(단위:원)

구분	예산현액			징수결정액㉠			수납액㉡			수납율 (㉠/㉡)		불납결손액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
충원도지구획정리 사업특별회계	58,963,000	3,611,513,000	△3,552,550,000	86,142,093	3,594,726,753	△3,508,584,660	86,142,093	3,594,726,753	△3,508,584,660	100%	100%						
지방산업단지조성 사업특별회계	404,529,000	9,075,883,000	△8,671,354,000	406,301,431	9,150,962,811	△8,744,661,380	406,301,431	9,150,962,811	△8,744,661,380	100%	100%						
신방지구도시개발 특별회계	260,531,000	2,690,855,000	△2,430,324,000	262,220,500	2,729,589,290	△2,467,368,790	262,220,500	2,729,589,290	△2,467,368,790	100%	100%						
감계지구도시개발 특별회계	208,326,450	8,551,718,000	△8,343,391,550	209,456,309	8,608,403,569	△8,398,947,260	209,456,309	8,608,403,569	△8,398,947,260	100%	100%						
동전지구도시개발 특별회계	45,307,000	4,313,547,000	△4,268,240,000	45,601,747	4,312,607,317	△4,267,005,570	45,601,747	4,312,607,317	△4,267,005,570	100%	100%						
우동지구도시개발 특별회계	207,849,000	9,381,867,000	△9,174,018,000	209,004,600	9,466,918,630	△9,257,914,030	209,004,600	9,466,918,630	△9,257,914,030	100%	100%						
낙동강살리기사업 필재수의금운영관 리특별회계	1,930,348,000	1,495,245,200	435,102,800	1,936,312,210	1,497,602,220	438,709,990	1,936,312,210	1,497,602,220	438,709,990	100%	100%						
소방안전특별회계	56,546,132,800	58,495,493,400	△1,949,360,600	56,536,117,141	58,591,135,761	△2,055,018,620	56,536,117,141	58,591,135,761	△2,055,018,620	100%	100%						
구산해양관광단지 조성사업보상특별 회계	3,951,895,020	8,929,487,610	△4,977,592,590	3,947,712,620	6,930,561,510	△2,982,848,890	3,947,712,620	6,930,561,510	△2,982,848,890	100%	100%						
사회공원민간공원 조성특례사업특별 회계	11,196,362,020	119,678,670,650	△108,482,308,630	11,218,133,055	120,085,397,035	△108,867,263,980	9,773,919,405	120,085,397,035	△110,311,477,630	87%	100%	1,444,213,650		1,444,213,650			
대상공원민간공원 조성특례사업특별 회계	5,959,865,420	109,751,331,340	△103,791,465,920	5,980,118,858	109,843,204,418	△103,863,085,560	5,980,118,858	108,895,204,418	△102,915,085,560	100%	99%				948,000,000		△948,000,000

(2)-3. 세출결산

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉕/㉔)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합 계	4,996,943,970,600	4,819,945,873,336	176,998,097,264	4,196,098,032,314	4,140,194,164,604	55,903,867,710	84 %	86 %	612,919,600,201	498,510,479,600	114,409,120,601	187,926,338,085	181,241,229,132	6,685,108,953
일 반 회 계	4,316,604,514,504	3,854,796,864,372	461,807,650,132	3,684,860,904,215	3,395,529,561,224	289,331,342,991	85 %	88 %	498,497,598,468	334,148,147,504	164,349,450,964	133,246,011,821	125,119,155,644	8,126,856,177
특 별 회 계	680,339,456,096	965,149,008,964	△284,809,552,868	511,237,128,099	744,664,603,380	△233,427,475,281	75 %	77 %	114,422,001,733	164,362,332,096	△49,940,330,363	54,680,326,264	56,122,073,488	△1,441,747,224
공 기 업 특 별 회	308,046,398,150	335,914,683,560	△27,868,285,410	244,434,663,379	242,437,712,979	1,996,950,400	79 %	72 %	49,208,444,759	70,335,045,150	△21,126,600,391	14,403,290,012	23,141,925,431	△8,738,635,419
상 수 도 사 업 특 별 회 계	150,487,213,300	149,375,958,560	1,111,254,740	118,411,795,024	116,225,714,710	2,186,080,314	79 %	78 %	26,848,230,509	25,003,858,300	1,844,372,209	5,227,187,767	8,146,385,550	△2,919,197,783
하 수 도 사 업 특 별 회 계	150,553,185,850	180,689,892,000	△30,136,706,150	120,109,733,735	123,060,958,659	△2,951,224,924	80 %	68 %	22,360,214,250	45,331,186,850	△22,970,972,600	8,083,237,865	12,297,746,491	△4,214,508,626
주 택 건 설 사 업 특 별 회 계	7,005,999,000	5,848,833,000	1,157,166,000	5,913,134,620	3,151,039,610	2,762,095,010	84 %	54 %				1,092,864,380	2,697,793,390	△1,604,929,010
기 타 특 별 회 계	372,293,057,946	629,234,325,404	△256,941,267,458	266,802,464,720	502,226,890,401	△235,424,425,681	72 %	80 %	65,213,556,974	94,027,286,946	△28,813,729,972	40,277,036,252	32,980,148,057	7,296,888,195
경 륜 운 영 특 별 회 계	66,017,986,000	34,471,213,000	31,546,773,000	56,346,169,119	28,396,452,936	27,949,716,183	85 %	82 %				9,671,816,881	6,074,760,064	3,597,056,817
기 타 경 륜 특 별 회 계	8,955,004,000	26,092,629,000	△17,137,625,000	1,928,678,960	22,658,297,440	△20,729,618,480	22 %	87 %				7,026,325,040	3,434,331,560	3,591,993,480
의 료 급 여 기 금 특 별 회 계	13,097,712,000	13,171,251,000	△73,539,000	13,065,744,751	13,131,029,353	△65,284,602	100 %	100 %				31,967,249	40,221,647	△8,254,398
상 생 발 전 특 별 회 계	22,650,666,600	19,801,836,120	2,848,830,480	17,406,012,950	9,465,165,300	7,940,847,650	77 %	48 %	4,596,096,670	9,745,095,600	△5,148,998,930	648,556,980	591,575,220	56,981,760
창 원 도 시 개 발 사 업 특 별 회 계	100,278,844,144	104,389,550,554	△4,110,706,410	61,372,280,205	57,005,735,210	4,366,544,995	61 %	55 %	34,924,784,864	40,640,075,144	△5,715,290,280	3,981,779,075	6,743,740,200	△2,761,961,125
마 산 도 시 개 발 사 업 특 별 회 계	205,000	2,398,920	△2,193,920		2,197,920	△2,197,920		92 %				205,000	201,000	4,000
교 통 사 업 특 별 회 계	55,510,476,492	78,662,731,610	△23,152,255,118	41,516,511,840	58,678,123,668	△17,161,611,828	75 %	75 %	11,993,338,280	16,724,791,492	△4,731,453,212	2,000,626,372	3,259,816,450	△1,259,190,078
해 양 신 도 시 건 설 사 업 특 별 회 계	20,128,195,000	11,734,728,000	8,393,467,000	13,290,716,830	6,686,382,870	6,604,333,960	66 %	57 %				6,837,478,170	5,048,345,130	1,789,133,040
수 질 개 선 특 별 회 계	2,287,336,000	2,232,411,000	54,925,000	2,287,336,000	2,225,863,650	61,472,350	100 %	100 %					6,547,350	△6,547,350



(2)-3. 세출결산

(단위: 원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉔/㉕)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
지하수관리특별회계	2,596,524,000	2,699,965,000	△103,441,000	1,795,347,950	795,622,980	999,724,970	69%	29%	89,970,000	140,070,000	△50,100,000	711,206,050	1,764,272,020	△1,053,065,970
청원도지구획정리사업특별회계	58,963,000	3,611,513,000	△3,552,550,000	36,804,660	3,570,929,240	△3,534,124,580	62%	99%				22,158,340	40,583,760	△18,425,420
지방산업단지조성사업특별회계	404,529,000	9,075,883,000	△8,671,354,000	269,232,520	8,932,007,060	△8,662,774,540	67%	98%				135,296,480	143,875,940	△8,579,460
신방지구도시개발특별회계	260,531,000	2,690,855,000	△2,430,324,000	21,176,000	2,478,807,850	△2,457,631,850	8%	92%				239,355,000	212,047,150	27,307,850
감계지구도시개발특별회계	208,326,450	8,551,718,000	△8,343,391,550	37,280,810	8,438,714,190	△8,401,433,380	18%	99%		20,044,450	△20,044,450	171,045,640	92,959,360	78,086,280
동진지구도시개발특별회계	45,307,000	4,313,547,000	△4,268,240,000		4,270,000,000	△4,270,000,000		99%				45,307,000	43,547,000	1,760,000
우동지구도시개발특별회계	207,849,000	9,381,867,000	△9,174,018,000	35,546,000	9,267,639,240	△9,232,093,240	17%	99%		17,883,000	△17,883,000	172,303,000	96,344,760	75,958,240
낙동강살리기사업골재수익금운영관리특별회계	1,930,348,000	1,495,245,200	435,102,800	1,371,466,690	1,203,407,040	168,059,650	71%	80%	483,000,000	100,000,000	383,000,000	75,881,310	191,838,160	△115,956,850
소방안전특별회계	56,546,132,800	58,495,493,400	△1,949,360,600	43,865,106,525	44,315,259,624	△450,153,099	78%	76%	10,725,980,730	12,247,190,800	△1,521,210,070	1,955,045,545	1,933,042,976	22,002,569
구산해양관광단지조성사업보상특별회계	3,951,895,020	8,929,487,610	△4,977,592,590	1,541,509,510	6,488,665,570	△4,947,156,060	39%	73%	2,400,386,430	428,259,020	1,972,127,410	9,999,080	2,012,563,020	△2,002,563,940
사회공원민간공원조성특례사업특별회계	11,196,362,020	119,678,670,650	△108,482,308,630	6,278,080,341	110,333,249,340	△104,055,168,999	56%	92%		9,043,886,020	△9,043,886,020	4,918,281,679	301,535,290	4,616,746,389
대상공원민간공원조성특례사업특별회계	5,959,865,420	109,751,331,340	△103,791,465,920	4,337,463,059	103,883,339,920	△99,545,876,861	73%	95%		4,919,991,420	△4,919,991,420	1,622,402,361	948,000,000	674,402,361