

(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	4,719,486,790,201	4,784,627,550,852	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
	전 년 도	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
	증 감	(△277,457,180,399)	(△205,005,998,607)	72,451,181,792	74 %	(△83,086,676,146)	194,370,504,253	30 %	(△121,919,322,461)		(△121,919,322,461)	(△147,715,826,232)	5,958,583,427	1,593,601,107	(△23,694,687,471)	41,939,006,708
일 반 회 계	당해연도	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
	전 년 도	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
	증 감	(△189,980,619,036)	(△132,020,973,127)	57,959,645,909	69 %	(△22,240,762,116)	167,739,856,920	12 %	(△109,780,211,011)		(△109,780,211,011)	(△161,956,161,885)	18,757,986,692	2,490,890,367	(△21,741,228,111)	52,668,301,926
특 별 회 계	당해연도	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
	전 년 도	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
	증 감	(△87,476,561,363)	(△72,985,025,480)	14,491,535,883	83 %	(△60,845,914,030)	26,630,647,333	70 %	(△12,139,111,450)		(△12,139,111,450)	14,240,335,653	(△12,799,403,265)	(△897,289,260)	(△1,953,459,360)	(△10,729,295,218)
공기업특별회계	당해연도	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
	전 년 도	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
	증 감	(△27,984,976,391)	(△24,952,997,174)	3,031,979,217	89 %	(△12,492,510,847)	15,492,465,544	45 %	(△12,460,486,327)		(△12,460,486,327)	(△5,550,947,970)	(△11,905,862,319)	7,384,576,190	(△1,618,174,940)	(△770,077,288)
상수도사업특별회계	당해연도	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
	전 년 도	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
	증 감	(△12,906,045,791)	(△11,118,661,956)	1,787,383,835	86 %	(△9,654,769,339)	3,251,276,452	75 %	(△1,463,892,617)		(△1,463,892,617)	(△6,279,073,480)	(△4,248,813,349)	8,417,847,000	110,762,720	535,384,492

(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		
하수도사업특별 회계	당해연도	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
	전 년 도	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
	증 감	(△12,771,413,600)	(△11,757,125,708)	1,014,287,892	92 %	(△1,079,838,638)	11,691,574,962	8 %	(△10,677,287,070)		(△10,677,287,070)	728,125,510	(△7,657,048,970)	(△1,033,270,810)	(△1,728,937,660)	(△986,155,140)
주택건설사업특 별회계	당해연도	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
	전 년 도	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
	증 감	(△2,307,517,000)	(△2,077,209,510)	230,307,490	90 %	(△1,757,902,870)	549,614,130	76 %	(△319,306,640)		(△319,306,640)					(△319,306,640)
기타특별회계	당해연도	312,801,472,974	311,395,682,118	(△1,405,790,856)	100 %	218,449,061,537	(△94,352,411,437)	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
	전 년 도	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
	증 감	(△59,491,584,972)	(△48,032,028,306)	11,459,556,666	81 %	(△48,353,403,183)	11,138,181,789	81 %	321,374,877		321,374,877	19,791,283,623	(△893,540,946)	(△8,281,865,450)	(△335,284,420)	(△9,959,217,930)
경륜운영특별회 계	당해연도	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
	전 년 도	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
	증 감	(△12,707,896,000)	(△7,478,517,614)	5,229,378,386	59 %	(△7,860,592,200)	4,847,303,800	62 %	382,074,586		382,074,586					382,074,586
기타경륜특별회 계	당해연도	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
	전 년 도	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
	증 감	609,961,000	1,714,346,430	1,104,385,430	281 %	5,430,516,690	4,820,555,690	890 %	(△3,716,170,260)		(△3,716,170,260)					(△3,716,170,260)
의료급여기금특 별회계	당해연도	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
	전 년 도	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
	증 감	1,798,135,000	1,830,391,888	32,256,888	102 %	1,797,440,770	(△694,230)	100 %	32,951,118		32,951,118				694,843	32,256,275

(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			
상생발전특별회 계	당해연도	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
	전 년 도	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
	증 감	(△7,577,518,930)	(△7,532,516,840)	45,002,090	99 %	(△5,502,591,000)	2,074,927,930	73 %	(△2,029,925,840)		(△2,029,925,840)	(△3,236,928,220)	1,328,494,730			(△121,492,350)
창원도시개발사 업특별회계	당해연도	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
	전 년 도	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
	증 감	(△14,024,107,280)	(△13,624,922,195)	399,185,085	97 %	(△32,485,100,998)	(△18,460,993,718)	232 %	18,860,178,803		18,860,178,803	17,190,834,423	(△260,605,640)	4,655,810,830		(△2,725,860,810)
마산도시개발사 업특별회계	당해연도	210,000	207,487	(△2,513)	99 %		(△210,000)		207,487		207,487					207,487
	전 년 도	205,000	206,167	1,167	101 %		(△205,000)		206,167		206,167					206,167
	증 감	5,000	1,320	(△3,680)	26 %		(△5,000)		1,320		1,320					1,320
교통사업특별회 계	당해연도	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
	전 년 도	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
	증 감	(△8,193,403,212)	(△4,956,272,744)	3,237,130,468	60 %	(△2,194,811,788)	5,998,591,424	27 %	(△2,761,460,956)		(△2,761,460,956)	(△246,386,750)	(△412,431,366)	(△4,606,008,450)	(△291,218,459)	2,794,584,069
해양신도시건설 사업특별회계	당해연도	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
	전 년 도	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
	증 감	(△6,259,870,000)	(△6,206,371,480)	53,498,520	99 %	(△2,710,353,950)	3,549,516,050	43 %	(△3,496,017,530)		(△3,496,017,530)					(△3,496,017,530)
수질개선특별회 계	당해연도	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
	전 년 도	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
	증 감	384,814,000	375,929,180	(△8,884,820)	98 %	384,814,000		100 %	(△8,884,820)		(△8,884,820)					(△8,884,820)

(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		
지하수관리특별 회계	당해연도	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
	전 년 도	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
	증 감	(△1,032,801,000)	(△1,064,573,870)	(△31,772,870)	103 %	(△329,591,900)	703,209,100	32 %	(△734,981,970)		(△734,981,970)		(△89,970,000)			(△645,011,970)
창원토지구획정 리사업특별회계	당해연도	3,701,148,000	3,701,061,773	(△86,227)	100 %	3,700,947,840	(△200,160)	100 %	113,933		113,933					113,933
	전 년 도	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
	증 감	3,642,185,000	3,614,919,680	(△27,265,320)	99 %	3,664,143,180	21,958,180	101 %	(△49,223,500)		(△49,223,500)					(△49,223,500)
지방산업단지조 성사업특별회계	당해연도	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
	전 년 도	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
	증 감	(△144,829,000)	(△145,115,040)	(△286,040)	100 %	(△31,703,290)	113,125,710	22 %	(△113,411,750)		(△113,411,750)					(△113,411,750)
신방지구도시개 발특별회계	당해연도	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
	전 년 도	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
	증 감	931,000	292,400	(△638,600)	31 %	215,822,430	214,891,430	23182 %	(△215,530,030)		(△215,530,030)					(△215,530,030)
강계지구도시개 발특별회계	당해연도	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
	전 년 도	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
	증 감	1,097,181,550	1,100,469,140	3,287,590	100 %	1,247,719,190	150,537,640	114 %	(△147,250,050)		(△147,250,050)					(△147,250,050)
동전지구도시개 발특별회계	당해연도	106,133,000	106,519,207	386,207	100 %	106,000,000	(△133,000)	100 %	519,207		519,207					519,207
	전 년 도	45,307,000	45,601,747	294,747	101 %		(△45,307,000)		45,601,747		45,601,747					45,601,747
	증 감	60,826,000	60,917,460	91,460	100 %	106,000,000	45,174,000	174 %	(△45,082,540)		(△45,082,540)					(△45,082,540)

(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		
무동지구도시개발특별회계	당해연도	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
	전 년 도	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
	증 감	587,410,000	589,027,750	1,617,750	100 %	730,454,000	143,044,000	124 %	(△141,426,250)		(△141,426,250)					(△141,426,250)
낙동강살리기사업골재수익금운영관리특별회계	당해연도	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
	전 년 도	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
	증 감	(△1,133,350,000)	(△1,127,742,770)	5,607,230	100 %	(△959,900,870)	173,449,130	85 %	(△167,841,900)		(△167,841,900)	(△483,000,000)				315,158,100
소방안전특별회계	당해연도	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
	전 년 도	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
	증 감	(△3,876,184,070)	(△3,879,920,221)	(△3,736,151)	100 %	(△996,704,183)	2,879,479,887	26 %	(△2,883,216,038)		(△2,883,216,038)	6,566,764,170	(△1,459,028,670)	(△8,091,145,390)	(△44,760,804)	144,954,656
구산해양관광단지조성사업보상특별회계	당해연도	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
	전 년 도	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
	증 감	(△735,692,590)	(△727,402,190)	8,290,400	99 %	(△494,527,730)	241,164,860	67 %	(△232,874,460)		(△232,874,460)			(△240,522,440)		7,647,980
사화공원민간공원조성특례사업특별회계	당해연도	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
	전 년 도	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
	증 감	(△7,673,804,020)	(△6,244,550,251)	1,429,253,769	81 %	(△4,649,345,481)	3,024,458,539	61 %	(△1,595,204,770)		(△1,595,204,770)					(△1,595,204,770)
대상공원민간공원조성특례사업특별회계	당해연도	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
	전 년 도	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
	증 감	(△4,313,577,420)	(△4,330,418,339)	(△16,840,919)	100 %	(△3,715,090,053)	598,487,367	86 %	(△615,328,286)		(△615,328,286)					(△615,328,286)

(2)-2. 세입결산

(단위:원)

구분	예산현액			징수결정액㉑			수납액㉒			수납율 (㉑/㉒)		정리보류액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
합계	4,719,486,790,201	4,996,943,970,600	△277,457,180,399	4,900,370,211,559	5,039,424,589,011	△139,054,377,452	4,784,627,550,852	4,989,633,549,459	△205,005,998,607	98 %	99 %	13,708,654,561	13,199,647,657	509,006,904	102,034,006,146	36,591,391,895	65,442,614,251
일반회계	4,126,623,895,468	4,316,604,514,504	△189,980,619,036	4,275,455,817,009	4,401,664,857,046	△126,209,040,037	4,192,028,848,522	4,324,049,821,649	△132,020,973,127	98 %	98 %	11,796,489,901	10,054,790,227	1,741,699,674	71,630,478,586	67,560,245,170	4,070,233,416
특별회계	592,862,894,733	680,339,456,096	△87,476,561,363	624,914,394,550	637,759,731,965	△12,845,337,415	592,598,702,330	665,583,727,810	△72,985,025,480	95 %	104 %	1,912,164,660	3,144,857,430	△1,232,692,770	30,403,527,560	△30,988,853,275	61,372,380,835
공기업특별회계	280,061,421,759	308,046,398,150	△27,984,976,391	287,087,993,152	251,828,432,006	35,259,561,146	281,203,020,212	306,156,017,386	△24,952,997,174	98 %	122 %	7,858,580	11,537,860	△3,679,280	5,877,114,360	△54,339,123,240	60,216,237,600
상수도사업특별회계	137,581,167,509	150,487,213,300	△12,906,045,791	141,456,518,841	152,007,996,277	△10,551,477,436	138,690,905,661	149,809,567,617	△11,118,661,956	98 %	99 %				2,765,613,180	2,198,428,660	567,184,520
하수도사업특별회계	137,781,772,250	150,553,185,850	△12,771,413,600	140,586,916,036	92,853,447,984	47,733,468,052	137,788,624,646	149,545,750,354	△11,757,125,708	98 %	161 %				2,798,291,390	△56,692,302,370	59,490,593,760
주택건설사업특별회계	4,698,482,000	7,005,999,000	△2,307,517,000	5,044,558,275	6,966,987,745	△1,922,429,470	4,723,489,905	6,800,699,415	△2,077,209,510	94 %	98 %	7,858,580	11,537,860	△3,679,280	313,209,790	154,750,470	158,459,320
기타특별회계	312,801,472,974	372,293,057,946	△59,491,584,972	337,826,401,398	385,931,299,959	△48,104,898,561	311,395,682,118	359,427,710,424	△48,032,028,306	92 %	93 %	1,904,306,080	3,133,319,570	△1,229,013,490	24,526,413,200	23,370,269,965	1,156,143,235
경륜운영특별회계	53,310,090,000	66,017,986,000	△12,707,896,000	52,357,479,492	59,400,224,488	△7,042,744,996	51,045,042,504	58,523,560,118	△7,478,517,614	97 %	99 %				1,312,436,988	876,664,370	435,772,618
기타경륜특별회계	9,564,965,000	8,955,004,000	609,961,000	7,399,483,160	5,680,191,650	1,719,291,510	7,392,067,230	5,677,720,800	1,714,346,430	100 %	100 %				7,415,930	2,470,850	4,945,080
의료급여기금특별회계	14,895,847,000	13,097,712,000	1,798,135,000	15,059,262,403	13,228,870,515	1,830,391,888	15,059,262,403	13,228,870,515	1,830,391,888	100 %	100 %						
상생발전특별회계	15,073,147,670	22,650,666,600	△7,577,518,930	15,145,644,750	22,678,161,590	△7,532,516,840	15,145,644,750	22,678,161,590	△7,532,516,840	100 %	100 %						
창원도시개발사업특별회계	86,254,736,864	100,278,844,144	△14,024,107,280	86,692,193,258	100,317,115,453	△13,624,922,195	86,692,193,258	100,317,115,453	△13,624,922,195	100 %	100 %						
마산도시개발사업특별회계	210,000	205,000	5,000	207,487	206,167	1,320	207,487	206,167	1,320	100 %	100 %						
교통사업특별회계	47,317,073,280	55,510,476,492	△8,193,403,212	74,644,328,014	78,668,547,391	△4,024,219,377	49,607,279,522	54,563,552,266	△4,956,272,744	66 %	69 %	1,901,002,910	1,688,606,510	212,396,400	23,136,045,582	22,416,388,615	719,656,967
해양신도시건설사업특별회계	13,868,325,000	20,128,195,000	△6,259,870,000	13,907,670,991	20,114,042,471	△6,206,371,480	13,907,670,991	20,114,042,471	△6,206,371,480	100 %	100 %						
수질개선특별회계	2,672,150,000	2,287,336,000	384,814,000	2,676,482,120	2,301,052,350	375,429,770	2,676,482,120	2,300,552,940	375,929,180	100 %	100 %		499,410	△499,410			
지하수관리특별회계	1,563,723,000	2,596,524,000	△1,032,801,000	1,640,265,190	2,705,767,320	△1,065,502,130	1,566,447,320	2,631,021,190	△1,064,573,870	95 %	97 %	3,303,170		3,303,170	70,514,700	74,746,130	△4,231,430

(2)-2. 세입결산

(단위:원)

구분	예산현액			징수결정액㉑			수납액㉒			수납율 (㉒/㉑)		정리보류액			미수납액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
창원토지구획정리사업특별회계	3,701,148,000	58,963,000	3,642,185,000	3,701,061,773	86,142,093	3,614,919,680	3,701,061,773	86,142,093	3,614,919,680	100 %	100 %						
지방산업단지조성사업특별회계	259,700,000	404,529,000	△144,829,000	261,186,391	406,301,431	△145,115,040	261,186,391	406,301,431	△145,115,040	100 %	100 %						
신방지구도시개발특별회계	261,462,000	260,531,000	931,000	262,512,900	262,220,500	292,400	262,512,900	262,220,500	292,400	100 %	100 %						
강계지구도시개발특별회계	1,305,508,000	208,326,450	1,097,181,550	1,309,925,449	209,456,309	1,100,469,140	1,309,925,449	209,456,309	1,100,469,140	100 %	100 %						
동전지구도시개발특별회계	106,133,000	45,307,000	60,826,000	106,519,207	45,601,747	60,917,460	106,519,207	45,601,747	60,917,460	100 %	100 %						
무동지구도시개발특별회계	795,259,000	207,849,000	587,410,000	798,032,350	209,004,600	589,027,750	798,032,350	209,004,600	589,027,750	100 %	100 %						
낙동강살리기사업골재수익금운영관리특별회계	796,998,000	1,930,348,000	△1,133,350,000	808,569,440	1,936,312,210	△1,127,742,770	808,569,440	1,936,312,210	△1,127,742,770	100 %	100 %						
소방안전특별회계	52,669,948,730	56,546,132,800	△3,876,184,070	52,656,196,920	56,536,117,141	△3,879,920,221	52,656,196,920	56,536,117,141	△3,879,920,221	100 %	100 %						
구산해양관광단지조성사업보상특별회계	3,216,202,430	3,951,895,020	△735,692,590	3,220,310,430	3,947,712,620	△727,402,190	3,220,310,430	3,947,712,620	△727,402,190	100 %	100 %						
사회공원민간공원조성특례사업특별회계	3,522,558,000	11,196,362,020	△7,673,804,020	3,529,369,154	11,218,133,055	△7,688,763,901	3,529,369,154	9,773,919,405	△6,244,550,251	100 %	87 %		1,444,213,650	△1,444,213,650			
대상공원민간공원조성특례사업특별회계	1,646,288,000	5,959,865,420	△4,313,577,420	1,649,700,519	5,980,118,858	△4,330,418,339	1,649,700,519	5,980,118,858	△4,330,418,339	100 %	100 %						

(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
합 계	4,719,486,790,201	4,996,943,970,600	△277,457,180,399	4,113,011,356,168	4,196,098,032,314	△83,086,676,146	87 %	84 %	473,640,520,303	612,919,600,201	△139,279,079,898	132,834,913,730	187,926,338,085	△55,091,424,355
일 반 회 계	4,126,623,895,468	4,316,604,514,504	△189,980,619,036	3,662,620,142,099	3,684,860,904,215	△22,240,762,116	89 %	85 %	358,674,875,442	498,497,598,468	△139,822,723,026	105,328,877,927	133,246,011,821	△27,917,133,894
특 별 회 계	592,862,894,733	680,339,456,096	△87,476,561,363	450,391,214,069	511,237,128,099	△60,845,914,030	76 %	75 %	114,965,644,861	114,422,001,733	543,643,128	27,506,035,803	54,680,326,264	△27,174,290,461
공기업특별회계	280,061,421,759	308,046,398,150	△27,984,976,391	231,942,152,532	244,434,663,379	△12,492,510,847	83 %	79 %	39,136,210,660	49,208,444,759	△10,072,234,099	8,983,058,567	14,403,290,012	△5,420,231,445
상수도사업특별회계	137,581,167,509	150,487,213,300	△12,906,045,791	108,757,025,685	118,411,795,024	△9,654,769,339	79 %	79 %	24,738,190,680	26,848,230,509	△2,110,039,829	4,085,951,144	5,227,187,767	△1,141,236,623
하수도사업특별회계	137,781,772,250	150,553,185,850	△12,771,413,600	119,029,895,097	120,109,733,735	△1,079,838,638	86 %	80 %	14,398,019,980	22,360,214,250	△7,962,194,270	4,353,857,173	8,083,237,865	△3,729,380,692
주택건설사업특별회계	4,698,482,000	7,005,999,000	△2,307,517,000	4,155,231,750	5,913,134,620	△1,757,902,870	88 %	84 %				543,250,250	1,092,864,380	△549,614,130
기타특별회계	312,801,472,974	372,293,057,946	△59,491,584,972	218,449,061,537	266,802,464,720	△48,353,403,183	70 %	72 %	75,829,434,201	65,213,556,974	10,615,877,227	18,522,977,236	40,277,036,252	△21,754,059,016
경륜운영특별회계	53,310,090,000	66,017,986,000	△12,707,896,000	48,485,576,919	56,346,169,119	△7,860,592,200	91 %	85 %				4,824,513,081	9,671,816,881	△4,847,303,800
기타경륜특별회계	9,564,965,000	8,955,004,000	609,961,000	7,359,195,650	1,928,678,960	5,430,516,690	77 %	22 %				2,205,769,350	7,026,325,040	△4,820,555,690
의료급여기금특별회계	14,895,847,000	13,097,712,000	1,798,135,000	14,863,185,521	13,065,744,751	1,797,440,770	100 %	100 %				32,661,479	31,967,249	694,230
상생발전특별회계	15,073,147,670	22,650,666,600	△7,577,518,930	11,903,421,950	17,406,012,950	△5,502,591,000	79 %	77 %	2,687,663,180	4,596,096,670	△1,908,433,490	482,062,540	648,556,980	△166,494,440
창원도시개발사업특별회계	86,254,736,864	100,278,844,144	△14,024,107,280	28,887,179,207	61,372,280,205	△32,485,100,998	33 %	61 %	56,510,824,477	34,924,784,864	21,586,039,613	856,733,180	3,981,779,075	△3,125,045,895
마산도시개발사업특별회계	210,000	205,000	5,000									210,000	205,000	5,000
교통사업특별회계	47,317,073,280	55,510,476,492	△8,193,403,212	39,321,700,052	41,516,511,840	△2,194,811,788	83 %	75 %	6,728,511,714	11,993,338,280	△5,264,826,566	1,266,861,514	2,000,626,372	△733,764,858
해양신도시건설사업특별회계	13,868,325,000	20,128,195,000	△6,259,870,000	10,580,362,880	13,290,716,830	△2,710,353,950	76 %	66 %				3,287,962,120	6,837,478,170	△3,549,516,050
수질개선특별회계	2,672,150,000	2,287,336,000	384,814,000	2,672,150,000	2,287,336,000	384,814,000	100 %	100 %						

(2)-3. 세출결산

(단위:원)

구분	예산현액 ㉔			지출액 ㉕			집행율 (㉖/㉗)		다음연도이월액			집행잔액		
	당해연도	전년도	증감	당해연도	전년도	증감	당해연도	전년도	당해연도	전년도	증감	당해연도	전년도	증감
지하수관리특별회계	1,563,723,000	2,596,524,000	△1,032,801,000	1,465,756,050	1,795,347,950	△329,591,900	94 %	69 %		89,970,000	△89,970,000	97,966,950	711,206,050	△613,239,100
창원토지구획정리사업특별회계	3,701,148,000	58,963,000	3,642,185,000	3,700,947,840	36,804,660	3,664,143,180	100 %	62 %				200,160	22,158,340	△21,958,180
지방산업단지조성사업특별회계	259,700,000	404,529,000	△144,829,000	237,529,230	269,232,520	△31,703,290	91 %	67 %				22,170,770	135,296,480	△113,125,710
신방지구도시개발특별회계	261,462,000	260,531,000	931,000	236,998,430	21,176,000	215,822,430	91 %	8 %				24,463,570	239,355,000	△214,891,430
강계지구도시개발특별회계	1,305,508,000	208,326,450	1,097,181,550	1,285,000,000	37,280,810	1,247,719,190	98 %	18 %				20,508,000	171,045,640	△150,537,640
동전지구도시개발특별회계	106,133,000	45,307,000	60,826,000	106,000,000		106,000,000	100 %					133,000	45,307,000	△45,174,000
무동지구도시개발특별회계	795,259,000	207,849,000	587,410,000	766,000,000	35,546,000	730,454,000	96 %	17 %				29,259,000	172,303,000	△143,044,000
낙동강살리기사업골재수입금운영관리특별회계	796,998,000	1,930,348,000	△1,133,350,000	411,565,820	1,371,466,690	△959,900,870	52 %	71 %		483,000,000	△483,000,000	385,432,180	75,881,310	309,550,870
소방안전특별회계	52,669,948,730	56,546,132,800	△3,876,184,070	42,868,402,342	43,865,106,525	△996,704,183	81 %	78 %	7,742,570,840	10,725,980,730	△2,983,409,890	2,058,975,548	1,955,045,545	103,930,003
구산해양관광단지조성사업보상특별회계	3,216,202,430	3,951,895,020	△735,692,590	1,046,981,780	1,541,509,510	△494,527,730	33 %	39 %	2,159,863,990	2,400,386,430	△240,522,440	9,356,660	9,999,080	△642,420
사회공원민간공원조성특례사업특별회계	3,522,558,000	11,196,362,020	△7,673,804,020	1,628,734,860	6,278,080,341	△4,649,345,481	46 %	56 %				1,893,823,140	4,918,281,679	△3,024,458,539
대상공원민간공원조성특례사업특별회계	1,646,288,000	5,959,865,420	△4,313,577,420	622,373,006	4,337,463,059	△3,715,090,053	38 %	73 %				1,023,914,994	1,622,402,361	△598,487,367