

## 사업별 2018년도 수입목표 달성현황

(단위 : 원, %)

구분	2018년			2017년	전년대비 증가비율 (B-C/C)
	수입목표 (A)	수입금액 (B)	목표달성도 (B/A×100)	수입금액 (C)	
<b>총 계</b>	<b>15,573,432,000</b>	<b>17,065,802,266</b>	<b>109.6%</b>	<b>16,232,014,541</b>	<b>5.1%</b>
체육시설팀	310,679,000	361,223,890	116.3%	294,886,160	22.5%
시민체육광장	210,000,000	297,527,390	141.7%	237,160,160	25.5%
복합생활 스포츠타운	100,679,000	63,696,500	63.3%	57,726,000	10.3%
소규모체육시설	-	-		-	
가족레저팀	528,500,000	489,329,050	92.6%	592,281,350	△17.4%
초막골캠핑장	528,500,000	489,329,050	92.6%	592,281,350	△17.4%
교통사업팀	9,718,405,000	9,148,042,940	94.1%	8,859,209,062	3.3%
주차센터	3,140,000,000	3,210,208,400	102.2%	3,139,549,420	2.3%
차고지센터	6,578,405,000	5,937,834,540	90.3%	5,719,659,642	3.8%
행복지원팀	26,280,000	31,965,290	121.6%	24,632,020	29.8%
교통약자이동	26,280,000	31,965,290	121.6%	24,632,020	29.8%
환경자원팀	4,989,568,000	7,035,241,096	141.0%	6,461,005,949	8.9%
종량제봉투	3,241,389,000	4,880,684,266	150.6%	4,541,168,008	7.5%
환경관리소	1,438,179,000	1,691,600,450	117.6%	1,377,269,120	22.8%
환경미화센터	310,000,000	462,956,380	149.3%	542,568,821	△14.7%