

資料2 「港湾整備特別会計の決算の推移」

(単位:千円)

	H15決算	H16決算	H17決算	H18決算	H19決算	H20決算	H21決算	H22決算
歳入	14,654,923	14,209,071	13,724,592	13,390,342	26,530,821	13,440,238	10,229,965	9,283,549
1 使用料及び手数料	2,425,091	2,420,397	2,599,500	2,621,362	2,663,975	2,722,325	2,332,700	2,432,207
1 使用料	2,425,091	2,420,397	2,599,500	2,621,362	2,663,975	2,722,325	2,332,700	2,432,207
2 財産収入	2,025,197	3,894,133	4,469,829	4,723,625	8,654,082	2,828,924	1,759,321	2,078,474
1 財産運用収入	508,164	569,267	535,520	491,835	435,151	406,046	412,301	412,574
2 財産売却収入	1,517,033	3,324,866	3,934,309	4,231,790	8,218,931	2,422,878	1,347,020	1,665,900
3 繰入金	1,357,267	1,275,749	1,188,280	888,085	373,895	1,344,316	2,217,267	2,158,840
1 特別会計繰入金	1,357,267	1,275,749	1,188,280	888,085	373,895	1,344,316	947,251	379,168
2 基金繰入金	0	0	0	0	0	0	1,270,016	1,779,672
4 繰越金	833,727	1,508,484	2,935,057	1,811,469	3,404,714	5,021,332	2,202,137	696,762
1 繰越金	833,727	1,508,484	2,935,057	1,811,469	3,404,714	5,021,332	2,202,137	696,762
5 諸収入	1,054,641	396,308	188,926	101,801	131,155	334,341	190,540	100,266
1 延滞金加算金及び過料	2,693	120	215	39	114	1,540	2,189	5,916
受託事業収入	162,036							
2 雑入	889,912	396,188	188,711	101,762	131,041	332,801	188,351	94,350
6 市債	6,959,000	4,714,000	2,343,000	3,244,000	11,303,000	1,189,000	1,528,000	1,817,000
1 市債	6,959,000	4,714,000	2,343,000	3,244,000	11,303,000	1,189,000	1,528,000	1,817,000
歳出	13,146,438	11,274,015	11,913,123	9,985,628	21,509,488	11,238,102	9,533,203	8,418,304
1 港湾整備事業費	13,146,438	11,274,015	11,913,123	9,985,628	21,509,488	11,238,102	9,533,203	8,418,304
1 埋立事業費	1,559,756	1,721,818	419,102	2,307,744	1,156,847	907,181	682,910	399,562
2 機能施設事業費	3,994,822	2,925,196	1,803,651	1,499,446	5,339,305	1,399,866	1,327,535	1,396,399
3 繰出金	7,591,760	6,626,851	6,490,789	6,178,278	15,013,136	8,930,755	7,522,358	6,622,143
4 基金積立金	100	150	3,199,581	160	200	300	400	200
2 予備費	0	0	0	0	0	0	0	0
1 予備費	0	0	0	0	0	0	0	0
差引(歳入－歳出)	1,508,485	2,935,056	1,811,469	3,404,714	5,021,333	2,202,136	696,762	865,245