

4 特別会計決算の状況

(1) 歳入歳出決算の状況

平成23年度 特別会計歳入決算状況

(単位：円、%)

| 会 計 名             |     | 予 算 現 額<br>(A)  | 調 定 額<br>(B)    | 収 入 済 額<br>(C)  | 不納欠損額<br>(D) | 収入未済額<br>(B－C－D) | 予算現額と<br>収入済額と<br>の 比 較<br>(C－A) | 収 入 率 |       | 平成22年度<br>収 入 済 額<br>(E) | 対 前 年 度 比 較      |              |
|-------------------|-----|-----------------|-----------------|-----------------|--------------|------------------|----------------------------------|-------|-------|--------------------------|------------------|--------------|
|                   |     |                 |                 |                 |              |                  |                                  | (C／A) | (C／B) |                          | 増 減 額<br>(F＝C－E) | 増減率<br>(F／E) |
| 公 債 管 理           |     | 111,910,385,000 | 111,750,979,787 | 111,750,979,787 | 0            | 0                | △ 159,405,213                    | 99.9  | 100.0 | 88,751,971,163           | 22,999,008,624   | 25.9         |
| 用 品 等 集 中 管 理 事 業 |     | 331,488,000     | 352,356,486     | 352,356,486     | 0            | 0                | 20,868,486                       | 106.3 | 100.0 | 332,008,247              | 20,348,239       | 6.1          |
| 災 害 救 助 基 金       |     | 1,679,000       | 1,678,710       | 1,678,710       | 0            | 0                | △ 290                            | 100.0 | 100.0 | 30,656,304               | △ 28,977,594     | △ 94.5       |
| 母子寡婦福祉資金貸付金       |     | 77,186,000      | 162,250,383     | 78,515,486      | 0            | 83,734,897       | 1,329,486                        | 101.7 | 48.4  | 146,816,470              | △ 68,300,984     | △ 46.5       |
| 中小企業支援資金貸付金       |     | 4,899,159,000   | 6,980,703,693   | 4,974,062,682   | 0            | 2,006,641,011    | 74,903,682                       | 101.5 | 71.3  | 2,937,902,437            | 2,036,160,245    | 69.3         |
| 就農支援資金貸付金         |     | 15,655,000      | 15,655,000      | 15,655,000      | 0            | 0                | 0                                | 100.0 | 100.0 | 169,637,596              | △ 153,982,596    | △ 90.8       |
| 沿岸漁業改善資金貸付金       |     | 329,437,000     | 329,348,073     | 329,348,073     | 0            | 0                | △ 88,927                         | 100.0 | 100.0 | 306,622,330              | 22,725,743       | 7.4          |
| 林業改善資金貸付金         |     | 109,339,000     | 109,372,353     | 109,372,353     | 0            | 0                | 33,353                           | 100.0 | 100.0 | 87,165,330               | 22,207,023       | 25.5         |
| 県 有 林 事 業         |     | 101,178,550     | 100,235,829     | 100,235,829     | 0            | 0                | △ 942,721                        | 99.1  | 100.0 | 102,487,229              | △ 2,251,400      | △ 2.2        |
| 用地先行取得事業          |     | 1,545,553,000   | 1,545,548,853   | 1,545,548,853   | 0            | 0                | △ 4,147                          | 100.0 | 100.0 | 1,957,629,353            | △ 412,080,500    | △ 21.0       |
| 駐 車 場 整 備 事 業     |     | 172,226,000     | 172,079,686     | 172,079,686     | 0            | 0                | △ 146,314                        | 99.9  | 100.0 | 162,473,368              | 9,606,318        | 5.9          |
| 港 湾 整 備 事 業       |     | 1,923,064,000   | 1,877,752,450   | 1,877,574,412   | 0            | 178,038          | △ 45,489,588                     | 97.6  | 100.0 | 2,394,459,835            | △ 516,885,423    | △ 21.6       |
| 下 水 道 事 業         |     | 3,122,901,000   | 3,059,784,316   | 3,059,784,316   | 0            | 0                | △ 63,116,684                     | 98.0  | 100.0 | 3,088,044,326            | △ 28,260,010     | △ 0.9        |
| 証 紙               |     | 3,533,174,000   | 3,499,458,868   | 3,499,458,868   | 0            | 0                | △ 33,715,132                     | 99.0  | 100.0 | 3,702,380,038            | △ 202,921,170    | △ 5.5        |
| 合 計               |     | 128,072,424,550 | 129,957,204,487 | 127,866,650,541 | 0            | 2,090,553,946    | △ 205,774,009                    | 99.8  | 98.4  | 104,170,254,026          | 23,696,396,515   | 22.7         |
| 平成22年度            |     | 104,263,869,000 | 105,902,230,253 | 104,170,254,026 | 21,000       | 1,731,955,227    | △ 93,614,974                     | 99.9  | 98.4  |                          |                  |              |
| 対前年度比較            | 増減額 | 23,808,555,550  | 24,054,974,234  | 23,696,396,515  | △ 21,000     | 358,598,719      | △ 112,159,035                    |       |       |                          |                  |              |
|                   | 増減率 | 22.8            | 22.7            | 22.7            | 皆減           | 20.7             | 著減                               |       |       |                          |                  |              |