

平成18年度 高知県競馬組合 一般会計歳入歳出決算書

(単位：円)

| 歳入 | | | | | | | |
|----------------|---------|-----------------|----------------|---------------|---------------|-----------|-------------------|
| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と 収入済額との比較 |
| 1競馬事業収入 | | 5,280,996,000 | 4,992,651,741 | 4,992,651,741 | 0 | 0 | 288,344,259 |
| | 1競馬事業収入 | 5,280,996,000 | 4,992,651,741 | 4,992,651,741 | 0 | 0 | 288,344,259 |
| 2使用料及び手数料 | | 20,925,000 | 21,725,700 | 20,712,800 | 0 | 1,012,900 | 212,200 |
| | 1使用料 | 20,713,000 | 21,503,100 | 20,490,200 | 0 | 1,012,900 | 222,800 |
| | 2手数料 | 212,000 | 222,600 | 222,600 | 0 | 0 | 10,600 |
| 3分担金及び負担金 | | 1,874,874,000 | 1,860,165,977 | 1,860,165,977 | 0 | 0 | 14,708,023 |
| | 1負担金 | 1,874,874,000 | 1,860,165,977 | 1,860,165,977 | 0 | 0 | 14,708,023 |
| 4繰入金 | | 18,000,000 | 14,273,458 | 14,273,458 | 0 | 0 | 3,726,542 |
| | 1基金繰入金 | 18,000,000 | 14,273,458 | 14,273,458 | 0 | 0 | 3,726,542 |
| 5諸収入 | | 5,230,629,000 | 150,936,013 | 142,500,853 | 0 | 8,435,160 | 5,088,128,147 |
| | 1預金利子収入 | 57,000 | 57,421 | 57,421 | 0 | 0 | 421 |
| | 2雑入 | 5,230,572,000 | 150,878,592 | 142,443,432 | 0 | 8,435,160 | 5,088,128,568 |
| 歳入合計 | | 12,425,424,000 | 7,039,752,889 | 7,030,304,829 | 0 | 9,448,060 | 5,395,119,171 |
| 歳出 | | | | | | | |
| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | | 予算現額と 支出済額との比較 |
| 1議会費 | | 807,000 | 570,258 | 0 | 236,742 | | 236,742 |
| | 1議会費 | 807,000 | 570,258 | 0 | 236,742 | | 236,742 |
| 2総務費 | | 153,930,000 | 150,816,137 | 0 | 3,113,863 | | 3,113,863 |
| | 1総務管理費 | 153,930,000 | 150,816,137 | 0 | 3,113,863 | | 3,113,863 |
| 3競馬事業費 | | 5,349,462,000 | 5,137,921,370 | 0 | 211,540,630 | | 211,540,630 |
| | 1競馬開催費 | 5,349,462,000 | 5,137,921,370 | 0 | 211,540,630 | | 211,540,630 |
| 4諸支出金 | | 1,782,526,000 | 17,388,260 | 0 | 1,765,137,740 | | 1,765,137,740 |
| | 1諸支出金 | 1,782,526,000 | 17,388,260 | 0 | 1,765,137,740 | | 1,765,137,740 |
| 5予備費 | | 3,000,000 | 0 | 0 | 3,000,000 | | 3,000,000 |
| | 1予備費 | 3,000,000 | 0 | 0 | 3,000,000 | | 3,000,000 |
| 6繰上充用金 | | 5,135,699,000 | 5,135,698,313 | 0 | 687 | | 687 |
| | 1繰上充用金 | 5,135,699,000 | 5,135,698,313 | 0 | 687 | | 687 |
| 歳出合計 | | 12,425,424,000 | 10,442,394,338 | 0 | 1,983,029,662 | | 1,983,029,662 |
| 歳入歳出差引歳入不足額 | | 3,412,089,509 円 | | | | | |
| このため翌年度歳入繰上充用金 | | 3,412,089,509 円 | | | | | |

平成18年度 高知県競馬組合 一般会計歳入決算書 事項別明細書

(単位：円)

| | | 歳入 | | | | | | | | | | | | |
|---|----------|--------|---------------|---------------|---------------|---------------------------|----------------|---------------|---------------|---------------|---------------|-------|-----------|----|
| 款 | 項 | 目 | 予算現額 | | | | | 節 | | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
| | | | 当初予算額 | 補正予算額 | 弾力条項 適用額 | 継続費及び 繰越事業費 繰越財源充当額 | 計 | 区分 | | | | | | |
| | | | | | | | | 金額 | 金額 | | | | | |
| 1 | 競馬事業収入 | | 5,280,996,000 | 0 | 0 | 0 | 5,280,996,000 | | | 4,992,651,741 | 4,992,651,741 | 0 | 0 | |
| | 1 | 競馬事業収入 | 5,280,996,000 | 0 | 0 | 0 | 5,280,996,000 | | | 4,992,651,741 | 4,992,651,741 | 0 | 0 | |
| | | 1 | 入場料 | 20,169,000 | 0 | 0 | 0 | 20,169,000 | 20,169,000 | 16,426,900 | 16,426,900 | 0 | 0 | |
| | | | | | | | | (1)入場料 | 11,325,000 | 8,270,300 | 8,270,300 | 0 | 0 | |
| | | | | | | | | (2)特別観覧席料 | 8,844,000 | 8,156,600 | 8,156,600 | 0 | 0 | |
| | | 2 | 勝馬投票券発売収入 | 4,599,600,000 | 0 | 0 | 0 | 4,599,600,000 | 4,599,600,000 | 4,312,404,100 | 4,312,404,100 | 0 | 0 | |
| | | | | | | | | (1)勝馬投票券発売収入 | 4,599,600,000 | 4,312,404,100 | 4,312,404,100 | 0 | 0 | |
| | | 3 | 他場勝馬投票券発売収入 | 660,469,000 | 0 | 0 | 0 | 660,469,000 | 660,469,000 | 663,127,041 | 663,127,041 | 0 | 0 | |
| | | | | | | | | (1)業務協力金 | 660,469,000 | 663,127,041 | 663,127,041 | 0 | 0 | |
| | | 4 | 手数料 | 758,000 | 0 | 0 | 0 | 758,000 | 758,000 | 693,700 | 693,700 | 0 | 0 | |
| | | | | | | | | (1)出走申込手数料 | 722,000 | 658,300 | 658,300 | 0 | 0 | |
| | | | | | | | | (2)騎乗申込手数料 | 36,000 | 35,400 | 35,400 | 0 | 0 | |
| 2 | 使用料及び手数料 | | 20,925,000 | 0 | 0 | 0 | 20,925,000 | | | 21,725,700 | 20,712,800 | 0 | 1,012,900 | |
| | 1 | 使用料 | 20,713,000 | 0 | 0 | 0 | 20,713,000 | | | 21,503,100 | 20,490,200 | 0 | 1,012,900 | |
| | | 1 | 使用料 | 20,713,000 | 0 | 0 | 0 | 20,713,000 | 20,713,000 | 21,503,100 | 20,490,200 | 0 | 1,012,900 | |
| | | | | | | | | (1)きゆう舎施設使用料 | 17,223,000 | 17,735,100 | 16,722,200 | 0 | 1,012,900 | |
| | | | | | | | | (2)競馬場施設使用料 | 3,490,000 | 3,768,000 | 3,768,000 | 0 | 0 | |
| | 2 | 手数料 | 212,000 | 0 | 0 | 0 | 212,000 | | | 222,600 | 222,600 | 0 | 0 | |
| | | 1 | 手数料 | 212,000 | 0 | 0 | 0 | 212,000 | 212,000 | 222,600 | 222,600 | 0 | 0 | |
| | | | | | | | | (1)伝賃検査手数料 | 212,000 | 222,600 | 222,600 | 0 | 0 | |
| 3 | 分担金及び負担金 | | 994,874,000 | 880,000,000 | 0 | 0 | 1,874,874,000 | | | 1,860,165,977 | 1,860,165,977 | 0 | 0 | |
| | 1 | 負担金 | 994,874,000 | 880,000,000 | 0 | 0 | 1,874,874,000 | | | 1,860,165,977 | 1,860,165,977 | 0 | 0 | |
| | | 1 | 負担金 | 994,874,000 | 880,000,000 | 0 | 0 | 1,874,874,000 | 994,874,000 | 1,860,165,977 | 1,860,165,977 | 0 | 0 | |
| | | | | | | | | (1)競馬事業負担金 | 994,874,000 | 1,860,165,977 | 1,860,165,977 | 0 | 0 | |
| 4 | 繰入金 | | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | 14,273,458 | 14,273,458 | 0 | 0 | |
| | 1 | 基金繰入金 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | | | 14,273,458 | 14,273,458 | 0 | 0 | |
| | | 1 | 財政調整基金繰入金 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 18,000,000 | 14,273,458 | 14,273,458 | 0 | 0 | |
| | | | | | | | | (1)財政調整基金繰入金 | 18,000,000 | 14,273,458 | 14,273,458 | 0 | 0 | |
| 5 | 諸収入 | | 59,541,000 | 5,171,088,000 | 0 | 0 | 5,230,629,000 | | | 150,936,013 | 142,500,853 | 0 | 8,435,160 | |
| | 1 | 預金利子収入 | 57,000 | 0 | 0 | 0 | 57,000 | | | 57,421 | 57,421 | 0 | 0 | |
| | | 1 | 預金利子 | 0 | 0 | 0 | 0 | | | 24 | 24 | 0 | 0 | |
| | | | | | | | | (1)預金利子 | 0 | 24 | 24 | 0 | 0 | |
| | | 2 | 施設改善基金利子 | 57,000 | 0 | 0 | 57,000 | | | 57,397 | 57,397 | 0 | 0 | |
| | | | | | | | | (1)財政調整基金利子 | 57,000 | 57,397 | 57,397 | 0 | 0 | |
| | 2 | 雑入 | 59,484,000 | 5,171,088,000 | 0 | 0 | 5,230,572,000 | | | 150,878,592 | 142,443,432 | 0 | 8,435,160 | |
| | | 1 | 雑入 | 59,484,000 | 5,171,088,000 | 0 | 0 | 5,230,572,000 | 59,484,000 | 150,878,592 | 142,443,432 | 0 | 8,435,160 | |
| | | | | | | | | (1)競走協力金 | 1,700,000 | 27,542,000 | 27,542,000 | 0 | 0 | |
| | | | | | | | | (2)雑入 | 57,784,000 | 123,336,592 | 114,901,432 | 0 | 8,435,160 | |
| | | 歳入合計 | 6,374,336,000 | 6,051,088,000 | 0 | 0 | 12,425,424,000 | | | 7,039,752,889 | 7,030,304,829 | 0 | 9,448,060 | |

平成18年度 高知県競馬組合 一般会計歳出決算書 事項別明細書

(単位:円)

| 款 | 項 | 目 | 予 算 | | | | | 現 歳 出 | | 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 | |
|---|-------|-------|---------------|---------------|-------------|-------------------|-----------------|----------------|------------------|----------------|---------------|-------|-------|---------------|---------------|-----|
| | | | 当初予算額 | 補正予算額 | 弾力奈項 適用額 | 継続費及び繰越 事業費繰越額 | 予備費支出 及び流用増減 | 計 | 区 分 | | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | | |
| | | | | | | | | | 金 額 | | | | | | | 金 額 |
| 1 | 議会議費 | | 807,000 | 0 | 0 | 0 | 0 | 807,000 | | 570,258 | 0 | 0 | 0 | 236,742 | | |
| | 1 | 議会議費 | 807,000 | 0 | 0 | 0 | 0 | 807,000 | | 570,258 | 0 | 0 | 0 | 236,742 | | |
| | | 1 | 807,000 | 0 | 0 | 0 | 0 | 807,000 | 807,000 | 570,258 | 0 | 0 | 0 | 236,742 | | |
| | | | | | | | | | (1) 報酬 | 390,000 | 389,166 | 0 | 0 | 0 | 834 | |
| | | | | | | | | | (3) 職員手当等 | 98,000 | 95,092 | 0 | 0 | 0 | 2,908 | |
| | | | | | | | | | (9) 旅費 | 309,000 | 86,000 | 0 | 0 | 0 | 223,000 | |
| | | | | | | | | | (10) 交際費 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | |
| 2 | 総務費 | | 153,930,000 | 0 | 0 | 0 | 0 | 153,930,000 | | 150,816,137 | 0 | 0 | 0 | 3,113,863 | | |
| | 1 | 総務管理費 | 153,930,000 | 0 | 0 | 0 | 0 | 153,930,000 | | 150,816,137 | 0 | 0 | 0 | 3,113,863 | | |
| | | 1 | 153,718,000 | 0 | 0 | 0 | 0 | 153,718,000 | 153,718,000 | 150,608,209 | 0 | 0 | 0 | 3,109,791 | | |
| | | | | | | | | | (1) 報酬 | 45,000 | 0 | 0 | 0 | 0 | 45,000 | |
| | | | | | | | | | (2) 給料 | 80,194,000 | 80,193,900 | 0 | 0 | 0 | 100 | |
| | | | | | | | | | (3) 職員手当等 | 42,487,000 | 41,484,344 | 0 | 0 | 0 | 1,002,656 | |
| | | | | | | | | | (4) 共済費 | 23,785,000 | 23,783,926 | 0 | 0 | 0 | 1,074 | |
| | | | | | | | | | (8) 報償費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | (9) 旅費 | 2,546,000 | 1,514,169 | 0 | 0 | 0 | 1,031,831 | |
| | | | | | | | | | (10) 交際費 | 30,000 | 14,840 | 0 | 0 | 0 | 15,160 | |
| | | | | | | | | | (11) 需用費 | 526,000 | 492,350 | 0 | 0 | 0 | 33,650 | |
| | | | | | | | | | (12) 役務費 | 734,000 | 563,042 | 0 | 0 | 0 | 170,958 | |
| | | | | | | | | | (13) 委託料 | 853,000 | 852,045 | 0 | 0 | 0 | 955 | |
| | | | | | | | | | (14) 使用料及び賃借料 | 2,372,000 | 1,579,127 | 0 | 0 | 0 | 792,873 | |
| | | | | | | | | | (18) 備品購入費 | 14,000 | 0 | 0 | 0 | 0 | 14,000 | |
| | | | | | | | | | (19) 負担金、補助及び交付金 | 132,000 | 130,466 | 0 | 0 | 0 | 1,534 | |
| | | | 212,000 | 0 | 0 | 0 | 0 | 212,000 | 212,000 | 207,928 | 0 | 0 | 0 | 4,072 | | |
| | | | | | | | | | (1) 報酬 | 207,000 | 207,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | (9) 旅費 | 5,000 | 928 | 0 | 0 | 0 | 4,072 | |
| 3 | 競馬事業費 | | 5,314,073,000 | 35,389,000 | 0 | 0 | 0 | 5,349,462,000 | | 5,137,921,370 | 0 | 0 | 0 | 211,540,630 | | |
| | 1 | 競馬開催費 | 5,314,073,000 | 35,389,000 | 0 | 0 | 0 | 5,349,462,000 | | 5,137,921,370 | 0 | 0 | 0 | 211,540,630 | | |
| | | 1 | 5,314,073,000 | 35,389,000 | 0 | 0 | 0 | 5,349,462,000 | 5,349,462,000 | 5,137,921,370 | 0 | 0 | 0 | 211,540,630 | | |
| | | | | | | | | | (1) 報酬 | 23,692,000 | 23,433,002 | 0 | 0 | 0 | 258,998 | |
| | | | | | | | | | (4) 共済費 | 25,627,000 | 25,198,434 | 0 | 0 | 0 | 428,566 | |
| | | | | | | | | | (5) 災害補償 | 6,000 | 5,783 | 0 | 0 | 0 | 217 | |
| | | | | | | | | | (7) 賃金 | 222,531,000 | 220,101,070 | 0 | 0 | 0 | 2,429,930 | |
| | | | | | | | | | (8) 報償費 | 595,826,000 | 595,824,954 | 0 | 0 | 0 | 1,046 | |
| | | | | | | | | | (9) 旅費 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | (10) 交際費 | 80,000 | 60,000 | 0 | 0 | 0 | 20,000 | |
| | | | | | | | | | (11) 需用費 | 104,545,000 | 95,136,945 | 0 | 0 | 0 | 9,408,055 | |
| | | | | | | | | | (12) 役務費 | 129,499,000 | 118,352,599 | 0 | 0 | 0 | 11,146,401 | |
| | | | | | | | | | (13) 委託料 | 491,663,000 | 486,876,003 | 0 | 0 | 0 | 4,786,997 | |
| | | | | | | | | | (14) 使用料及び賃借料 | 143,041,000 | 142,837,426 | 0 | 0 | 0 | 203,574 | |
| | | | | | | | | | (15) 工事請負費 | 18,000,000 | 15,675,208 | 0 | 0 | 0 | 2,324,792 | |
| | | | | | | | | | (16) 原材料費 | 2,061,000 | 98,964 | 0 | 0 | 0 | 1,962,036 | |
| | | | | | | | | | (18) 備品購入費 | 1,735,000 | 1,304,800 | 0 | 0 | 0 | 430,200 | |
| | | | | | | | | | (19) 負担金、補助及び交付金 | 177,392,000 | 176,786,672 | 0 | 0 | 0 | 605,328 | |
| | | | | | | | | | (22) 補償、補填及び賠償金 | 200,000 | 97,150 | 0 | 0 | 0 | 102,850 | |
| | | | | | | | | | (23) 償還金、利子及び割引料 | 3,403,153,000 | 3,226,021,960 | 0 | 0 | 0 | 177,131,040 | |
| | | | | | | | | | (27) 公課費 | 10,411,000 | 10,110,400 | 0 | 0 | 0 | 300,600 | |
| 4 | 諸支出金 | | 902,526,000 | 880,000,000 | 0 | 0 | 0 | 1,782,526,000 | | 17,388,260 | 0 | 0 | 0 | 1,765,137,740 | | |
| | 1 | 諸支出金 | 902,526,000 | 880,000,000 | 0 | 0 | 0 | 1,782,526,000 | | 17,388,260 | 0 | 0 | 0 | 1,765,137,740 | | |
| | | 1 | 22,468,000 | 0 | 0 | 0 | 0 | 22,468,000 | 22,468,000 | 17,330,863 | 0 | 0 | 0 | 5,137,137 | | |
| | | | | | | | | | (19) 負担金、補助及び交付金 | 22,468,000 | 17,330,863 | 0 | 0 | 0 | 5,137,137 | |
| | | 2 | 880,058,000 | 880,000,000 | 0 | 0 | 0 | 1,760,058,000 | 1,760,058,000 | 57,397 | 0 | 0 | 0 | 1,760,000,603 | | |
| | | | | | | | | | (25) 積立金 | 1,760,058,000 | 57,397 | 0 | 0 | 0 | 1,760,000,603 | |
| 5 | 予備費 | | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | | 0 | 0 | 0 | 0 | 3,000,000 | | |
| | 1 | 予備費 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | | 0 | 0 | 0 | 0 | 3,000,000 | | |
| | | 1 | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | | 0 | 0 | 0 | 0 | 3,000,000 | | |
| 6 | 繰上充用金 | | 0 | 5,135,699,000 | 0 | 0 | 0 | 5,135,699,000 | | 5,135,698,313 | 0 | 0 | 0 | 687 | | |
| | 1 | 繰上充用金 | 0 | 5,135,699,000 | 0 | 0 | 0 | 5,135,699,000 | | 5,135,698,313 | 0 | 0 | 0 | 687 | | |
| | | 1 | 0 | 5,135,699,000 | 0 | 0 | 0 | 5,135,699,000 | 5,135,699,000 | 5,135,698,313 | 0 | 0 | 0 | 687 | | |
| | | | | | | | | | (22) 補償、補填及び賠償金 | 5,135,699,000 | 5,135,698,313 | 0 | 0 | 0 | 687 | |
| | | | | | | | | | | 5,135,699,000 | 5,135,698,313 | 0 | 0 | 0 | 687 | |
| | | | 6,374,336,000 | 6,051,088,000 | 0 | 0 | 0 | 12,425,424,000 | | 10,442,394,338 | 0 | 0 | 0 | 1,983,029,662 | | |

高知県競馬組合 財政調整基金

(単位：千円)

| 年度 | 新規積立金 | 利子額 | 取崩額 | 積立額累計 | 備考 |
|----|-------------|---------|-------------|-------------|-------------|
| 14 | 424,441,000 | 0 | 0 | 424,441,000 | |
| 15 | 40,000,000 | 13,954 | 225,000,000 | 239,454,954 | |
| 16 | 0 | 60,164 | 48,263,000 | 191,252,118 | |
| 17 | 0 | 71,854 | 0 | 191,323,972 | |
| 18 | 0 | 57,397 | 14,273,458 | 177,107,911 | |
| 19 | 0 | 153,105 | 0 | 177,261,016 | 2007.5.31現在 |

(単位：千円)

| | 歳入 | 証借償還 | 歳出 | 繰上充用 | 単年度収支 | 余剰金 |
|--------|---------------|---------------|----------------|---------------|-------------|------------|
| 平成14年度 | | 650,000,000 | | | | 0 |
| 平成15年度 | 8,888,650,563 | 1,180,000,000 | 15,749,443,426 | 8,122,470,561 | 81,677,698 | 81,677,698 |
| 平成16年度 | 7,091,792,493 | 1,105,000,000 | 12,875,212,667 | 6,860,792,863 | -27,627,311 | 54,050,387 |
| 平成17年度 | 6,449,295,245 | 655,000,000 | 11,584,993,558 | 5,783,420,174 | -7,278,139 | 46,772,248 |
| 平成18年度 | 7,030,304,829 | 1,760,000,000 | 10,442,394,338 | 5,135,698,313 | -36,391,196 | 10,381,052 |