

消費収支予算書

平成22年4月 1日から

平成23年3月31日まで

(単位：円)

| 消費収入の部 | | | |
|-----------------|-----------------------|-----------------------|--------------------|
| 科 目 | 第2次補正予算 | 第1次補正予算 | 増 減 |
| 学生生徒等納付金 | 3,829,864,000 | 3,911,604,000 | ▲81,740,000 |
| 授業料 | 2,897,449,000 | 2,943,560,000 | ▲46,111,000 |
| 入学金 | 217,210,000 | 227,060,000 | ▲9,850,000 |
| 実験実習料 | 16,000,000 | 12,670,000 | 3,330,000 |
| 施設設備資金 | 658,110,000 | 667,610,000 | ▲9,500,000 |
| 特別講座料 | 17,795,000 | 19,740,000 | ▲1,945,000 |
| その他の納付金 | 23,300,000 | 40,964,000 | ▲17,664,000 |
| 手数料 | 127,490,000 | 128,332,000 | ▲842,000 |
| 入学検定料 | 118,473,000 | 118,473,000 | 0 |
| 試験料 | 767,000 | 746,000 | 21,000 |
| 証明手数料 | 1,900,000 | 2,082,000 | ▲182,000 |
| 大学入試センター試験実施手数料 | 3,700,000 | 3,700,000 | 0 |
| その他の手数料 | 2,650,000 | 3,331,000 | ▲681,000 |
| 寄付金 | 711,077,000 | 698,300,000 | 12,777,000 |
| 特別寄付金 | 454,027,000 | 83,300,000 | 370,727,000 |
| 一般寄付金 | 177,000,000 | 185,000,000 | ▲8,000,000 |
| その他の寄付金 | 80,050,000 | 430,000,000 | ▲349,950,000 |
| 補助金 | 436,100,000 | 400,650,000 | 35,450,000 |
| 国庫補助金 | 435,500,000 | 400,000,000 | 35,500,000 |
| 地方公共団体補助金 | 300,000 | 300,000 | 0 |
| 学術研究振興資金 | 300,000 | 350,000 | ▲50,000 |
| 資産運用収入 | 41,530,000 | 41,000,000 | 530,000 |
| 受取利息・配当金 | 40,000,000 | 41,000,000 | ▲1,000,000 |
| 運用利益 | 1,530,000 | 0 | 1,530,000 |
| 事業収入 | 3,921,000 | 4,950,000 | ▲1,029,000 |
| 補助活動 | 1,800,000 | 3,300,000 | ▲1,500,000 |
| 受託事業 | 450,000 | 1,650,000 | ▲1,200,000 |
| 教員免許状更新講習料 | 1,671,000 | 0 | 1,671,000 |
| 雑収入 | 206,607,000 | 155,660,000 | 50,947,000 |
| 私立大学退職金財団交付金 | 187,330,000 | 145,700,000 | 41,630,000 |
| その他の雑収入 | 19,277,000 | 9,960,000 | 9,317,000 |
| 附属収入合計 | 5,356,589,000 | 5,340,496,000 | 16,093,000 |
| 基本金組入額合計 | ▲1,390,068,000 | ▲1,707,050,268 | 316,982,268 |
| 消費収入の部合計 | 3,966,521,000 | 3,633,445,732 | 333,075,268 |

(単位：円)

| 消費支出の部 | | | |
|--------------------|----------------------|----------------------|--------------------|
| 科 目 | 第2次補正予算 | 第1次補正予算 | 増 減 |
| 人 件 費 | 2,720,586,631 | 2,725,904,640 | ▲5,318,009 |
| 教員人件費 | 1,582,077,180 | 1,632,427,880 | ▲50,350,700 |
| 職員人件費 | 890,392,803 | 901,526,760 | ▲11,133,957 |
| 役員報酬 | 25,630,000 | 31,150,000 | ▲5,520,000 |
| 退職給与引当繰入額 | 222,486,648 | 160,800,000 | 61,686,648 |
| 教 育 研 究 経 費 | 1,685,526,247 | 1,710,860,414 | ▲25,334,167 |
| 消耗品費 | 51,529,435 | 54,460,910 | ▲2,931,475 |
| 光熱水費 | 113,130,000 | 112,450,000 | 680,000 |
| 旅費交通費 | 8,311,370 | 10,853,330 | ▲2,541,960 |
| 奨学費 | 47,467,000 | 54,280,000 | ▲6,813,000 |
| 減価償却額 | 400,000,000 | 400,000,000 | 0 |
| 通信費 | 20,809,320 | 20,418,320 | 391,000 |
| 印刷製本費 | 66,246,452 | 69,930,957 | ▲3,684,505 |
| 修繕費 | 121,036,079 | 108,404,909 | 12,631,170 |
| 厚生費 | 1,328,500 | 1,573,000 | ▲244,500 |
| 留学费 | 3,128,881 | 4,050,000 | ▲921,119 |
| 学生諸費 | 98,341,663 | 100,239,800 | ▲1,898,137 |
| 研究費 | 116,353,702 | 127,297,728 | ▲10,944,026 |
| 実験実習費 | 10,075,149 | 25,222,877 | ▲15,147,728 |
| 手数料 | 20,092,683 | 23,167,950 | ▲3,075,267 |
| 会議費 | 727,580 | 768,820 | ▲41,240 |
| 公租公課 | 601,832 | 73,500 | 528,332 |
| 損害保険料 | 9,665,211 | 10,329,670 | ▲664,459 |
| 賃借料 | 59,064,793 | 74,078,014 | ▲15,013,221 |
| 委託費 | 531,515,787 | 506,267,629 | 25,248,158 |
| 雑費 | 6,100,810 | 6,993,000 | ▲892,190 |
| 管 理 経 費 | 661,454,040 | 652,327,685 | 9,126,355 |
| 消耗品費 | 12,383,023 | 11,773,050 | 609,973 |
| 光熱水費 | 14,800,000 | 14,800,000 | 0 |
| 旅費交通費 | 14,733,480 | 15,866,960 | ▲1,133,480 |
| 減価償却額 | 45,000,000 | 45,000,000 | 0 |
| 通信費 | 10,212,720 | 10,002,700 | 210,020 |
| 印刷製本費 | 31,129,373 | 44,712,882 | ▲13,583,509 |
| 修繕費 | 17,688,952 | 17,428,957 | 259,995 |
| 厚生費 | 15,892,600 | 16,685,600 | ▲793,000 |
| 諸会費 | 5,205,620 | 3,887,060 | 1,318,560 |
| 会議費 | 1,050,000 | 1,070,000 | ▲20,000 |
| 渉外費 | 11,963,621 | 10,873,600 | 1,090,021 |
| 公租公課 | 1,329,274 | 1,242,700 | 86,574 |
| 損害保険料 | 2,786,000 | 2,786,000 | 0 |
| 広告費 | 219,262,400 | 207,970,000 | 11,292,400 |
| 賃借料 | 10,008,329 | 10,848,625 | ▲840,296 |
| 委託費 | 219,126,426 | 199,294,641 | 19,831,785 |
| 寄付金 | 1,856,750 | 1,856,750 | 0 |
| 雑費 | 26,954,472 | 36,228,160 | ▲9,273,688 |
| 私立大学等経常費補助金返還金 | 71,000 | 0 | 71,000 |
| 資 産 処 分 差 額 | 216,100,000 | 103,338,283 | 112,761,717 |
| 固定資産処分差額 | 216,100,000 | 103,338,283 | 112,761,717 |
| 【 予 備 費 】 | 45,000,000 | 45,000,000 | 0 |
| 消費支出の部合計 | 5,328,666,918 | 5,237,431,022 | 91,235,896 |

| | | | |
|--------------|---------------|---------------|--|
| 当年度消費支出超過額 | 1,362,145,918 | 1,603,985,290 | |
| 前年度繰越消費支出超過額 | 3,517,991,419 | 3,517,991,419 | |
| 翌年度繰越消費支出超過額 | 4,880,137,337 | 5,121,976,709 | |