

消費収支予算書

平成20年 4月 1日から

平成21年 3月31日まで

(単位:円)

| 消費収入の部 | | | |
|-----------------|----------------|----------------|---------------|
| 科 目 | 平成20年度予算額 | 平成19年度予算額 | 増 減 |
| 学生生徒等納付金 | 27,380,466,000 | 27,438,531,000 | 58,065,000 |
| 授業料 | 19,661,320,000 | 19,491,436,000 | 169,884,000 |
| 入学金 | 1,959,545,000 | 2,260,420,000 | 300,875,000 |
| 実験実習料 | 519,084,000 | 509,002,000 | 10,082,000 |
| 施設設備資金 | 5,240,517,000 | 5,177,673,000 | 62,844,000 |
| | | | |
| 手数料 | 1,612,950,000 | 1,335,630,000 | 277,320,000 |
| 入学検定料 | 1,580,100,000 | 1,303,600,000 | 276,500,000 |
| 試験料 | 3,000,000 | 3,180,000 | 180,000 |
| 証明手数料 | 16,850,000 | 15,850,000 | 1,000,000 |
| 在籍料 | 2,000,000 | 2,000,000 | 0 |
| 大学入試センター試験実施手数料 | 11,000,000 | 11,000,000 | 0 |
| | | | |
| 寄付金 | 148,400,000 | 125,700,000 | 22,700,000 |
| 特別寄付金 | 88,400,000 | 75,700,000 | 12,700,000 |
| 一般寄付金 | 60,000,000 | 50,000,000 | 10,000,000 |
| | | | |
| 補助金 | 2,596,032,000 | 2,801,294,000 | 205,262,000 |
| 国庫補助金 | 1,776,042,000 | 1,993,764,000 | 217,722,000 |
| 地方公共団体補助金 | 817,994,000 | 807,530,000 | 10,464,000 |
| 学術研究振興資金 | 1,996,000 | 0 | 1,996,000 |
| | | | |
| 資産運用収入 | 708,924,000 | 434,430,000 | 274,494,000 |
| 受取利息・配当金 | 582,972,000 | 349,860,000 | 233,112,000 |
| 第3号基本金引当資産運用収入 | 82,802,000 | 41,420,000 | 41,382,000 |
| 施設設備利用料 | 43,150,000 | 43,150,000 | 0 |
| | | | |
| 事業収入 | 225,484,000 | 132,890,000 | 92,594,000 |
| 補助活動収入 | 82,484,000 | 79,890,000 | 2,594,000 |
| 受託事業収入 | 140,000,000 | 50,000,000 | 90,000,000 |
| 公開講座収入 | 3,000,000 | 3,000,000 | 0 |
| | | | |
| 雑収入 | 853,724,000 | 484,770,000 | 368,954,000 |
| 入学案内頒布収入 | 5,000,000 | 1,000,000 | 4,000,000 |
| 研究関連収入 | 42,662,000 | 45,000,000 | 2,338,000 |
| 私大退職金財団交付金 | 734,143,000 | 380,992,000 | 353,151,000 |
| 私学退職金財団交付金 | 61,919,000 | 39,588,000 | 22,331,000 |
| 雑収入 | 10,000,000 | 18,190,000 | 8,190,000 |
| | | | |
| 帰属収入合計 | 33,525,980,000 | 32,753,245,000 | 772,735,000 |
| | | | |
| 基本金組入額合計 | 7,601,454,000 | 6,151,264,000 | 1,450,190,000 |
| | | | |
| 消費収入の部合計 | 25,924,526,000 | 26,601,981,000 | 677,455,000 |

(単位:円)

| 消費支出の部 | | | |
|------------|----------------|----------------|-------------|
| 科 目 | 平成20年度予算額 | 平成19年度予算額 | 増 減 |
| 人件費 | 17,074,966,000 | 16,210,808,000 | 864,158,000 |
| 教員人件費 | 11,092,832,000 | 10,824,044,000 | 268,788,000 |
| 職員人件費 | 4,851,012,000 | 4,597,929,000 | 253,083,000 |
| 役員報酬 | 59,929,000 | 59,929,000 | 0 |
| 退職金 | 91,766,000 | 152,313,000 | 60,547,000 |
| 退職給与引当金繰入額 | 979,427,000 | 576,593,000 | 402,834,000 |
| | | | |
| 教育研究経費 | 10,456,308,000 | 10,671,855,000 | 215,547,000 |
| 消耗品費 | 869,265,000 | 1,189,443,000 | 320,178,000 |
| 光熱水費 | 647,043,000 | 686,310,000 | 39,267,000 |
| 旅費交通費 | 312,330,000 | 261,332,000 | 50,998,000 |
| 奨学費 | 654,003,000 | 494,229,000 | 159,774,000 |
| 福利費 | 960,000 | 910,000 | 50,000 |
| 補助費 | 114,788,000 | 117,778,000 | 2,990,000 |
| 修繕費 | 171,699,000 | 315,010,000 | 143,311,000 |
| 印刷製本費 | 293,640,000 | 274,067,000 | 19,573,000 |
| 保守費 | 1,434,731,000 | 1,492,520,000 | 57,789,000 |
| 通信運搬費 | 205,137,000 | 197,657,000 | 7,480,000 |
| 業務委託費 | 1,004,934,000 | 920,793,000 | 84,141,000 |
| 損害保険料 | 53,590,000 | 56,019,000 | 2,429,000 |
| 賃借料 | 530,769,000 | 602,379,000 | 71,610,000 |
| 諸会費 | 31,280,000 | 30,693,000 | 587,000 |
| 会合費 | 43,744,000 | 41,291,000 | 2,453,000 |
| 広告費 | 4,187,000 | 70,220,000 | 66,033,000 |
| 公租公課 | 2,151,000 | 2,937,000 | 786,000 |
| 図書資料費 | 358,698,000 | 452,249,000 | 93,551,000 |
| 解体費 | 74,550,000 | 3,500,000 | 71,050,000 |
| 雑費 | 39,744,000 | 34,788,000 | 4,956,000 |
| 減価償却額 | 3,609,065,000 | 3,427,730,000 | 181,335,000 |
| | | | |
| 管理経費 | 1,072,126,000 | 1,252,766,000 | 180,640,000 |
| 消耗品費 | 49,030,000 | 52,492,000 | 3,462,000 |
| 光熱水費 | 24,642,000 | 27,147,000 | 2,505,000 |
| 旅費交通費 | 31,273,000 | 33,132,000 | 1,859,000 |
| 福利費 | 12,742,000 | 13,334,000 | 592,000 |
| 修繕費 | 5,560,000 | 17,200,000 | 11,640,000 |
| 印刷製本費 | 183,712,000 | 217,804,000 | 34,092,000 |
| 保守費 | 48,022,000 | 58,054,000 | 10,032,000 |
| 通信運搬費 | 50,247,000 | 51,904,000 | 1,657,000 |
| 業務委託費 | 250,409,000 | 149,041,000 | 101,368,000 |
| 損害保険料 | 1,636,000 | 2,137,000 | 501,000 |
| 賃借料 | 10,233,000 | 6,732,000 | 3,501,000 |
| 諸会費 | 10,050,000 | 166,926,000 | 156,876,000 |
| 会合費 | 8,409,000 | 8,495,000 | 86,000 |
| 広告費 | 308,371,000 | 367,601,000 | 59,230,000 |
| 公租公課 | 32,140,000 | 24,695,000 | 7,445,000 |

(単位:円)

| 消費支出の部 | | | |
|--------------|----------------|----------------|-------------|
| 科 目 | 平成20年度予算額 | 平成19年度予算額 | 増 減 |
| 図書資料費 | 5,125,000 | 5,584,000 | 459,000 |
| 雑費 | 6,549,000 | 16,495,000 | 9,946,000 |
| 減価償却額 | 33,976,000 | 33,993,000 | 17,000 |
| | | | |
| 借入金等利息 | 115,709,000 | 143,657,000 | 27,948,000 |
| 借入金利息 | 115,709,000 | 143,657,000 | 27,948,000 |
| | | | |
| 資産処分差額 | 99,339,000 | 25,182,600 | 74,156,400 |
| 不動産処分差額 | 97,041,000 | 25,182,600 | 71,858,400 |
| その他の資産処分差額 | 2,298,000 | 0 | 2,298,000 |
| | | | |
| 予備費 | 600,000,000 | 444,119,000 | 155,881,000 |
| | | | |
| 消費支出の部合計 | 29,418,448,000 | 28,748,387,600 | 670,060,400 |
| | | | |
| 当年度消費支出超過額 | 3,493,922,000 | 2,146,406,600 | |
| | | | |
| 前年度繰越消費支出超過額 | 16,087,709,381 | 18,405,412,277 | |
| | | | |
| 翌年度繰越消費支出超過額 | 19,581,631,381 | 20,551,818,877 | |