

消費収支補正予算書

平成26年 4月 1日から
平成27年 3月31日まで

(単位 円)

| 収入の部 | | | |
|-----------------|----------------|----------------|--------------|
| 科 目 | 補正予算 | 予 算 | 増 減 |
| 学生生徒等納付金 | 13,973,024,400 | 13,591,793,600 | 381,230,800 |
| 授業料 | 9,206,997,500 | 9,059,094,000 | 147,903,500 |
| 入学金 | 1,216,680,000 | 1,080,340,000 | 136,340,000 |
| 実験実習料 | 100,033,600 | 94,443,600 | 5,590,000 |
| 施設設備資金 | 2,749,431,000 | 2,681,054,000 | 68,377,000 |
| 教育充実費 | 499,977,500 | 490,066,000 | 9,911,500 |
| 維持運営費 | 109,700,000 | 104,550,000 | 5,150,000 |
| その他学生生徒等納付金 | 90,204,800 | 82,246,000 | 7,958,800 |
| 手数料 | 613,607,000 | 616,392,000 | △ 2,785,000 |
| 入学検定料 | 591,624,000 | 591,559,000 | 65,000 |
| 試験料 | 3,800,000 | 5,850,000 | △ 2,050,000 |
| 証明手数料 | 12,413,000 | 13,213,000 | △ 800,000 |
| 大学入試センター試験実施手数料 | 5,000,000 | 5,000,000 | 0 |
| その他手数料 | 770,000 | 770,000 | 0 |
| 寄付金 | 417,189,000 | 366,098,000 | 51,091,000 |
| 特別寄付金 | 327,314,000 | 276,223,000 | 51,091,000 |
| 一般寄付金 | 74,825,000 | 74,825,000 | 0 |
| 現物寄付金 | 15,050,000 | 15,050,000 | 0 |
| 補助金 | 2,101,698,800 | 2,060,054,200 | 41,644,600 |
| 国庫補助金 | 777,300,000 | 791,200,000 | △ 13,900,000 |
| 地方公共団体補助金 | 1,324,398,800 | 1,268,854,200 | 55,544,600 |
| 資産運用収入 | 1,068,000,000 | 479,160,000 | 588,840,000 |
| 奨学基金運用収入 | 5,000,000 | 1,000,000 | 4,000,000 |
| 受取利息・配当金 | 964,640,000 | 389,700,000 | 574,940,000 |
| 施設設備利用料 | 98,360,000 | 88,460,000 | 9,900,000 |
| 事業収入 | 158,230,000 | 138,540,000 | 19,690,000 |
| 補助活動収入 | 64,450,000 | 58,200,000 | 6,250,000 |
| 公開講座収入 | 81,000,000 | 72,700,000 | 8,300,000 |
| 受託事業収入 | 8,780,000 | 4,440,000 | 4,340,000 |
| 免許状更新講習収入 | 4,000,000 | 3,200,000 | 800,000 |
| 雑収入 | 310,800,000 | 180,040,000 | 130,760,000 |
| 入学案内頒布収入 | 5,920,000 | 6,050,000 | △ 130,000 |
| 文献複写料 | 1,100,000 | 1,200,000 | △ 100,000 |

| 科 目 | 補正予算 | 予 算 | 増 減 |
|------------|-----------------|-----------------|-----------------|
| 退職金財団交付金 | 236,000,000 | 114,000,000 | 122,000,000 |
| 東京都私学財団交付金 | 37,400,000 | 33,900,000 | 3,500,000 |
| その他雑収入 | 30,380,000 | 24,890,000 | 5,490,000 |
| 帰属収入合計 | 18,642,549,200 | 17,432,077,800 | 1,210,471,400 |
| 基本金組入額合計 | △ 4,496,250,000 | △ 2,851,740,000 | △ 1,644,510,000 |
| 消費収入の部合計 | 14,146,299,200 | 14,580,337,800 | △ 434,038,600 |

(単位 円)

| 支出の部 | | | |
|---------------|---------------|---------------|--------------|
| 科 目 | 補正予算 | 予 算 | 増 減 |
| 人件費 | 9,593,203,000 | 9,178,813,000 | 414,390,000 |
| 教員人件費 | 6,058,562,000 | 6,031,890,000 | 26,672,000 |
| 職員人件費 | 2,656,248,000 | 2,687,430,000 | △ 31,182,000 |
| 役員報酬 | 111,000,000 | 110,000,000 | 1,000,000 |
| 退職年金 | 158,373,000 | 148,243,000 | 10,130,000 |
| 退職給与引当金繰入額 | 600,020,000 | 188,950,000 | 411,070,000 |
| 退職年金引当金繰入額 | 9,000,000 | 12,300,000 | △ 3,300,000 |
| 教育研究経費 | 5,450,265,000 | 5,319,396,000 | 130,869,000 |
| 消耗品費 | 147,780,000 | 164,510,000 | △ 16,730,000 |
| 用品費 | 100,250,000 | 83,110,000 | 17,140,000 |
| 光熱水費 | 442,510,000 | 412,490,000 | 30,020,000 |
| 旅費交通費 | 139,640,000 | 153,480,000 | △ 13,840,000 |
| 奨学費 | 339,655,000 | 401,135,000 | △ 61,480,000 |
| 図書資料費 | 199,790,000 | 201,000,000 | △ 1,210,000 |
| 印刷製本費 | 116,130,000 | 138,020,000 | △ 21,890,000 |
| 通信運搬費 | 75,810,000 | 79,610,000 | △ 3,800,000 |
| 支払修繕費 | 707,110,000 | 501,100,000 | 206,010,000 |
| 損害保険料 | 45,590,000 | 47,680,000 | △ 2,090,000 |
| 賃借料 | 188,000,000 | 194,760,000 | △ 6,760,000 |
| 補助費 | 221,850,000 | 228,560,000 | △ 6,710,000 |
| 諸会費 | 11,820,000 | 11,780,000 | 40,000 |
| 支払手数料・報酬 | 84,340,000 | 95,620,000 | △ 11,280,000 |
| 委託費 | 1,010,680,000 | 1,054,200,000 | △ 43,520,000 |
| 会合費 | 18,170,000 | 19,820,000 | △ 1,650,000 |
| 福利費 | 27,500,000 | 26,370,000 | 1,130,000 |
| 広告費 | 6,420,000 | 7,310,000 | △ 890,000 |
| 施設解体費 | 51,770,000 | 3,800,000 | 47,970,000 |
| 雑支出 | 31,920,000 | 32,090,000 | △ 170,000 |
| 減価償却額 | 1,483,530,000 | 1,462,951,000 | 20,579,000 |
| 管理経費 | 1,209,622,000 | 1,202,599,000 | 7,023,000 |
| 祭儀費 | 4,220,000 | 4,220,000 | 0 |
| 消耗品費 | 42,560,000 | 42,360,000 | 200,000 |
| 用品費 | 7,750,000 | 8,290,000 | △ 540,000 |
| 光熱水費 | 23,310,000 | 17,480,000 | 5,830,000 |
| 旅費交通費 | 49,510,000 | 55,920,000 | △ 6,410,000 |

| 科 目 | 補正予算 | 予 算 | 増 減 |
|---------------|----------------|----------------|--------------|
| 図書資料費 | 15,230,000 | 15,920,000 | △ 690,000 |
| 印刷製本費 | 105,510,000 | 108,990,000 | △ 3,480,000 |
| 通信運搬費 | 51,940,000 | 51,040,000 | 900,000 |
| 支払修繕費 | 24,060,000 | 21,600,000 | 2,460,000 |
| 損害保険料 | 5,800,000 | 5,630,000 | 170,000 |
| 賃借料 | 2,660,000 | 1,980,000 | 680,000 |
| 補助費 | 9,440,000 | 13,550,000 | △ 4,110,000 |
| 諸会費 | 8,700,000 | 8,800,000 | △ 100,000 |
| 支払手数料・報酬 | 34,610,000 | 36,920,000 | △ 2,310,000 |
| 委託費 | 193,480,000 | 214,570,000 | △ 21,090,000 |
| 会合費 | 66,330,000 | 66,030,000 | 300,000 |
| 広告費 | 268,930,000 | 257,100,000 | 11,830,000 |
| 公租公課 | 35,900,000 | 21,980,000 | 13,920,000 |
| 福利費 | 29,680,000 | 30,930,000 | △ 1,250,000 |
| 私立大学等経常費補助金返還 | 10,423,000 | 0 | 10,423,000 |
| 雑支出 | 65,730,000 | 75,180,000 | △ 9,450,000 |
| 減価償却額 | 153,849,000 | 144,109,000 | 9,740,000 |
| 借入金等利息 | 36,930,000 | 52,930,000 | △ 16,000,000 |
| 借入金利息 | 36,930,000 | 52,930,000 | △ 16,000,000 |
| 資産処分差額 | 14,051,000 | 14,253,000 | △ 202,000 |
| 不動産処分差額 | 14,001,000 | 14,002,000 | △ 1,000 |
| その他の資産処分差額 | 50,000 | 251,000 | △ 201,000 |
| [予備費] | 529,000,000 | 529,000,000 | 0 |
| 消費支出の部合計 | 16,833,071,000 | 16,296,991,000 | 536,080,000 |
| 当年度消費支出超過額 | 2,686,771,800 | 1,716,653,200 | |
| 前年度繰越消費収入超過額 | 3,506,795,236 | 733,334,332 | |
| 翌年度繰越消費収入超過額 | 820,023,436 | △ 983,318,868 | |