

Consumption Statement of Income and Expenditures

(From April 1, 2012, to March 31, 2013)

Consumption Income

(Unit: Yen)

Item	Budgeted	Actual	Difference
Payments from Students	19,703,099,000	19,711,527,540	△ 8,428,540
Processing Fees	1,209,740,000	1,087,240,370	122,499,630
Donations	151,542,000	196,928,559	△ 45,386,559
Subsidies	2,311,521,000	2,157,298,706	154,222,294
Investment Income	801,004,000	782,834,793	18,169,207
Gains from Sale of Assets	1,000	0	1,000
Business Income	501,400,000	486,473,578	14,926,422
Miscellaneous Income	356,033,000	374,907,192	△ 18,874,192
Total Imputed Income	25,034,340,000	24,797,210,738	237,129,262
Total Transfers to Capital Fund	△ 2,344,033,000	△ 2,266,417,034	△ 77,615,966
Total Consumption Income	22,690,307,000	22,530,793,704	159,513,296

Consumption Expenditures

(Unit: Yen)

Item	Budgeted	Actual	Difference
Personnel Expenditures	13,212,372,000	13,183,057,203	29,314,797
Education and Research Expenditures	9,223,532,716	9,011,253,429	212,279,287
Management Expenditures	1,883,736,284	1,830,214,951	53,521,333
Interest on Loans	36,547,000	36,546,360	640
Losses from Sale of Assets	458,853,000	484,104,574	△ 25,251,574
Reserve Fund	(200,000,000) 0	/	0
Total Consumption Expenditures	24,815,041,000	24,545,176,517	269,864,483
Item	Budgeted	Actual	Difference
Surplus Consumption Expenditures for Current Financial Year	2,124,734,000	2,014,382,813	
Surplus Consumption Income carried over from previous Financial Year	3,566,375,000	3,566,374,844	
Surplus Consumption Expenditures carried forward to next Financial Year	5,691,109,000	5,580,757,657	