

Budget

1. General Account Revenue and Expenditure Budget (Fiscal 2008 and Fiscal 2009)

(¥1 million)

Item	Fiscal 2008	Fiscal 2009
Revenue: Fiscal year budget plan	161,117	172,140
Revenue from management grants (Initial budget)	153,786	155,850
Revenue from management grants (Supplementary budget) ^(Note 1)	—	5,802
Revenue from contracted programs	2,819	2,693
Project income	612	591
Donation revenue	120	16
Receipt from facility maintenance fund	3,084	2,770
Facility maintenance subsidy (Supplementary budget) ^(Note 1)	—	3,601
Revenue from reversal of reserve carried over from previous mid-term target period	697	817
Funds allocated pursuant to Article 35 of the Law concerning the Independent Administrative Institution Japan International Cooperation Agency (Fund for grant aid projects)	—	0
Expenditure: Fiscal year budget plan	161,117	172,140
General administrative expenses	12,097	11,875
Excluding special items	11,400	11,058
Operating expenses	142,997	151,185
Expenses for technical cooperation projects	79,467	77,354
Expenses for the expedition of grant aid projects	610	573
Expenses for public participation-based cooperation	25,443	23,902
Expenses for emigration program	469	461
Expenses for aid personnel recruitment and training	2,876	927
Expenses for research and development	624	940
Expenses for program formulation	7,689	8,252
Expenses for follow-up cooperation	1,498	1,772
Expenses for project/program evaluation	305	549
Expenses for security, information, internal auditing, etc.	9,154	8,124
Expenses for operation support	14,062	27,475
Expenses for disaster relief activities	800	856
Facility maintenance expenses	3,084	6,371
Contracted program expenses	2,819	2,693
Expenses for donation projects	120	16
Expenses for the expedition of grant aid projects ^(Note 2)	—	0

Notes: 1. There was no supplementary budget applicable to fiscal 2008.

2. JICA inherited the grant aid project operations of the Ministry of Foreign Affairs on October 1, 2008. Consequently, grant aid projects were not included within the initial budget plan for fiscal 2008. In addition, since the plan for grant aid projects is determined by the Cabinet, the allocation under the fiscal 2009 initial budget is shown as zero.

2. Financial Plan for the Finance and Investment Account (Fiscal 2008 and Fiscal 2009)

(¥100 million)

		Fiscal 2008	Fiscal 2009
Loan and investment plan	ODA loans	7,699	9,258
	Private-sector investment finance	1	2
	Total	7,700	9,260
Source of funds	Capital investment from the Government's General Account	1,495	1,273
	Borrowings from the Fiscal Investment and Loan Program (FILP)	2,923	4,056
	Own funds, etc.	3,282	3,931
	- Grant from the Government's General Account	135	70
	- FILP agency bonds	300	500
	Total	7,700	9,260

Notes: 1. For fiscal 2008, the initial budget figures are shown. For fiscal 2009, the figures subsequent to the supplementary budget are shown.

2. The figures shown for fiscal 2008 are the sum of the initial budget of the Overseas Economic Cooperation Operations (OECOs) Account of the former Japan Bank for International Cooperation (first half of the fiscal year) and the Finance and Investment Account of new JICA (second half of the fiscal year).