

## Budget

Financial resources for JICA's budget consist of management grants and funds in trust, self-generating revenues, and self-financing. The spending budget for fiscal 2008 totals ¥161.1 billion, or ¥2 billion more than that of the previous year. The grant

aid program, for which JICA implements facilitating activities, amounts to ¥105.2 billion. The breakdown of the budget for fiscal 2008 is shown in Table 5-2.

Table 5-2 Fiscal 2008 Budget

(Unit: ¥1 million)

Account		FY2007	FY2008
Revenue	Management grants	155,626	153,786
	Project income	638	612
	Interest income on development investment and financing	149	120
	Interest income on migration investment and financing	88	79
	Interest income on installment sales of settlement	1	1
	Miscellaneous revenue	400	412
	Revenue from contracted programs	2,990	2,819
	Donation revenue	20	120
	Receipt from facility maintenance fund	1,616	3,084
	Expenditure	0	697
<b>Total</b>		<b>160,889</b>	<b>161,117</b>
Expendi- ture	General administrative expenses	11,981	12,097
	Excluding special items	11,753	11,400
	Operating expenses	144,282	142,997
	Expenses for technical cooperation projects	79,752	79,467
	Expenses for grant aid projects	4,518	610
	Expenses for public participation-based cooperation	26,117	25,443
	Expenses for emigration program	490	469
	Expenses for aid personnel recruitment and training	3,283	2,876
	Expenses for research and development	0	624
	Expenses for program formulation	4,906	7,689
	Expenses for follow-up cooperation	1,608	1,498
	Expenses for project/program evaluation	811	305
	Expenses for operation support	7,976	9,154
	Expenses for accounting support	14,021	14,062
	Expenses for disaster relief activities (special expenditure)	800	800
	Contracted program expenses	2,990	2,819
	Expenses for donation projects	20	120
	Facility maintenance expenses	1,616	3,084
<b>Total</b>		<b>160,889</b>	<b>161,117</b>

Note: 1. Individual totals may not be equal to the sums of the individual parts because some numbers have been rounded off.

2. The budget for fiscal 2008 underwent the following reclassification:

- Most of the expenses for preparatory studies under expenses for grant aid projects were integrated into expenses for program formulation.
- A part of expenses for aid personnel recruitment and training and expenses for program formulation were integrated into a new category of expenses for research and development.
- Expenses for terminal evaluations under expenses for project/program evaluation were integrated into expenses for technical cooperation projects.