

Budget

1. General Account Revenue and Expenditure Budget (Fiscal 2009 and Fiscal 2010)

(¥ million)

Item	FY2009	FY2010
Revenue: Fiscal year budget plan	172,140	151,185
Revenue from management grants (Initial budget)	155,850	147,986
Revenue from management grants (Supplementary budget)	5,802	—
Revenue from contracted programs	2,693	2,014
Project income	591	574
Donation revenue	16	17
Receipt from facility maintenance fund	2,770	594
Facility maintenance subsidy (Supplementary budget) ^{Note 1}	0	—
Revenue from reversal of reserve carried over from previous mid-term period	817	0
Funds allocated pursuant to Article 35 of the Law concerning the Incorporated Administrative Agency Japan International Cooperation Agency (Fund for grant aid projects) ^{Note 2}	0	0

Expenditure: Fiscal year budget plan	172,140	151,185
General administrative expenses	11,875	10,658
Excluding special items	11,058	10,658
Operating expenses	151,185	137,903
Expenses for technical cooperation projects	77,354	67,313
Expenses for the expedition of grant aid projects	573	524
Expenses for public participation-based cooperation	23,902	21,104
Expenses for emigration program	461	367
Expenses for aid personnel recruitment and training	927	856
Expenses for research and development	940	544
Expenses for program formulation	8,252	5,792
Expenses for follow-up cooperation	1,772	1,584
Expenses for project/program evaluation	549	279
Expenses for security, information, internal auditing, etc.	8,124	8,144
Expenses for operation support	27,475	30,525
Expenses for disaster relief activities	856	870
Facility maintenance expenses ^{Note 1}	2,770	594
Contracted program expenses	2,693	2,014
Expenses for donation projects	16	17
Expenses for the expedition of grant aid projects ^{Note 2}	0	0

Notes: 1. In FY2009, although ¥3,601 million was budgeted for facility maintenance subsidies (supplementary budget) in the first supplementary budget, this was written down in the second supplementary budget and thus the amount budgeted was ¥0 million. Additionally, the amount listed for facility maintenance expense is subsequent to the FY2009 secondary budget.

2. Since the plan for Grant Aid projects is determined by the Cabinet, the allocation is shown as zero.

2. Financial Plan for the Finance and Investment Account (FY2009 and FY2010)

(¥100 million)

		FY2009	FY2010
Investment and loan	ODA loans	9,258	8,908
	Private-sector investment finance	2	2
	Total	9,260	8,910
Source of funds	Capital investment from the Government of Japan (GOJ)'s General Account	1,273	1,044
	Fiscal Investment and Loan Program (FILP)	4,056	3,949
	- Borrowings from the FILP	4,056	2,999
	- Government-guaranteed bond (JGGB) issuance	—	950
	Own funds, etc.	3,931	3,917
	- Grant from the GOJ's General Account	70	—
	- FILP agency bond issuance	500	800
Total	9,260	8,910	

Note: For FY2009, the figures subsequent to the supplementary budget are shown. For FY2010, the initial budget figures are shown.