

Budget

1 General Account Revenue and Expenditure Budget (FY2010 and FY2011)		(¥ million)	
Item	FY2010	FY2011	
Revenue: Fiscal year budget plan	154,925	147,039	
Revenue from management grants (Initial budget)	147,986	145,681	
Revenue from management grants (Supplementary budget)	3,740	(2,380)	
Revenue from contracted programs	2,014	1,512	
Project income	574	564	
Donation revenue	17	9	
Receipt from facility maintenance fund	594	1,596	
Revenue from reversal of reserve carried over from previous mid-term period	0	57	
Funds allocated pursuant to Article 35 of the Law concerning the Incorporated Administrative Agency Japan International Cooperation Agency (Fund for grant aid projects) ^{Note 1}	0	0	
Expenditure: Fiscal year budget plan	154,925	147,039	
General administrative expenses	10,658	10,296	
Excluding special items	10,658	10,238	
Operating expenses	141,643	133,626	
Expenses for technical cooperation projects	70,811	69,427	
Expenses for the expedition of grant aid projects	524	290	
Expenses for public participation-based cooperation	21,104	16,852	
Expenses for emigration program	367	337	
Expenses for aid personnel recruitment and training	856	550	
Expenses for research and development ^{*2}	544	—	
Expenses for program formulation ^{*2}	6,034	—	
Expenses for follow-up cooperation ^{*2}	1,584	—	
Expenses for project/program evaluation ^{*2}	279	—	
Expenses for assistance promotion ^{*3}	—	8,039	
Expenses for security, information, internal auditing, etc.	8,144	6,883	
Expenses for operation support	30,525	30,367	
Expenses for disaster relief activities	870	880	
Facility maintenance expenses	594	1,596	
Contracted program expenses	2,014	1,512	
Expenses for donation projects	17	9	
Expenses for the expedition of grant aid projects ^{*1}	0	0	

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

*2 Items removed through revision of FY2011 budget items.

*3 Item newly established through revision of FY2011 budget items.

2 Financial Plan for the Finance and Investment Account (FY2010 and FY2011)		(¥100 million)	
		FY2010	FY2011
Investment and loan	ODA loans	8,908	9,498
	Private-sector investment finance	2	2
	Total	8,910	9,500
Source of funds	Capital investment from the Government of Japan (GOJ)'s General Account	1,044	419
	Fiscal Investment and Loan Program (FILP)	3,949	4,380
	- Borrowings from the FILP	2,999	4,380
	- Government-guaranteed bond (JGGB) issuance	950	—
	Own funds, etc.	3,917	4,701
	- FILP agency bond issuance	800	800
Total	8,910	9,500	

Note: For FY2011, the figures subsequent to the supplementary budget are shown. For FY2010, the initial budget figures are shown.