

Budget

1 General Account Revenue and Expenditure Budget (FY2011 and FY2012)

(¥ million)

Item	FY2011	FY2012
Revenue: Fiscal year budget plan	147,039	147,296
Revenue from management grants (Initial budget)	145,681	145,379
Revenue from management grants (Supplementary budget)	(2,380)	—
Revenue from contracted programs	1,512	1,553
Project income	564	358
Donation revenue	9	5
Receipt from facility maintenance fund	1,596	—
Revenue from reversal of reserve carried over from previous mid-term period	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	147,039	147,296
General administrative expenses	10,296	10,106
Excluding special items	10,238	10,106
Operating expenses	133,626	135,632
Expenses for technical cooperation projects	69,427	70,084
Expenses for the expedition of grant aid projects	290	206
Expenses for public participation-based cooperation	16,852	15,383
Expenses for emigration program	337	333
Expenses for aid personnel recruitment and training	550	368
Expenses for assistance promotion	8,039	11,134
Expenses for security, information, internal auditing, etc.	6,883	6,661
Expenses for operation support	30,367	30,583
Expenses for disaster relief activities	880	880
Facility maintenance expenses	1,596	—
Contracted program expenses	1,512	1,553
Expenses for donation projects	9	5
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 Financial Plan for the Finance and Investment Account (FY2011 and FY2012)

(¥100 million)

		FY2011	FY2012
Investment and loan	ODA loans	9,498	8,797
	Private-sector investment finance	2	3
	Total	9,500	8,800
Source of funds	Capital investment from the Government of Japan (GOJ)'s General Account	419	569
	Borrowings from the Fiscal Investment and Loan Program (FILP)	4,380	4,270
	Own funds, etc.	4,701	3,961
	- FILP agency bond issuance	800	800
	Total	9,500	8,800

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