

Budget

1 General Account Revenue and Expenditure Budget (FY2012 and FY2013)

(¥ million)

Item	FY2012	FY2013
Revenue: Fiscal year budget plan	154,789	149,143
Revenue from management grants (Initial budget)	145,379	146,919
Revenue from management grants (Supplementary budget)	4,284	—
Revenue from facility maintenance subsidies/fund	2,451	—
Revenue from contracted programs	1,553	1,472
Project income	358	348
Donation revenue	5	120
Revenue from reversal of reserve carried over from previous mid-term period	759	284
Funds allocated pursuant to Article 35 of the Law concerning the Incorporated Administrative Agency Japan International Cooperation Agency (Fund for grant aid projects) *	0	0
Expenditure: Fiscal year budget plan	154,789	149,143
General administrative expenses	9,951	10,038
Excluding special items	10,106	10,038
Operating expenses	140,830	137,513
Expenses for technical cooperation projects	71,019	68,549
Expenses for the expedition of grant aid projects	206	203
Expenses for public participation-based cooperation	17,183	15,351
Expenses for emigration program	333	328
Expenses for disaster relief activities	880	880
Expenses for aid personnel recruitment and training	368	191
Expenses for assistance promotion	13,799	14,980
Expenses for security, information, internal auditing, etc.	7,419	6,493
Expenses for operation support	29,622	30,537
Facility maintenance expenses	2,451	—
Contracted program expenses	1,553	1,472
Expenses for donation projects	5	120
Expenses for the expedition of grant aid projects *	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 (FY2012 and FY2013)

(¥100 million)

		FY2012	FY2013
Investment and loan	ODA loans	8,797	8,915
	Private-sector investment finance	3	235
	Total	8,800	9,150
Source of funds	Capital investment from the Government of Japan (GOJ)'s General Account	503	506
	Borrowings from the Fiscal Investment and Loan Program (FILP)	4,270	3,844
	Own funds, etc.	4,027	4,800
	- FILP agency bond issuance	800	800
	Total	8,800	9,150

Note: For FY2012, the figures subsequent to the supplementary budget are shown.