

Budget

1 General Account Revenue and Expenditure Budget (FY2013 and FY2014)

(¥ million)

Item	FY2013	FY2014
Revenue: Fiscal year budget plan	155,386	151,614
Revenues from operational grants (Initial budget)	146,919	150,274
Revenues from operational grants (Supplementary budget)	6,055	—
Subsidy for facilities, etc.	188	—
Revenues from contracted programs	1,472	990
Interest income and miscellaneous income	348	340
Donation revenues	120	9
Reversal of reserve fund carried over from the previous Mid-term Objective period	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	155,386	151,614
General administrative expenses	10,038	10,570
Excluding special items	10,038	10,570
Operating expenses	143,567	140,045
Expenses for technical cooperation projects	71,117	67,493
Expenses for grant aid (operation support)	203	200
Expenses for public participation-based cooperation	15,951	14,780
Expenses for emigration projects	328	359
Expenses for disaster relief activities	880	880
Expenses for training and securing the personnel	191	213
Expenses for assistance promotion	17,867	16,449
Expenses related to operation	6,493	7,651
Expenses for operation support	30,537	32,019
Expenses for facilities	188	—
Expenses for contracted programs	1,472	990
Expenses for donation projects	120	9
Expenses for the expedition of grant aid projects *	0	0

* 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 (FY2013 and FY2014)

(¥100 million)

	FY2013	FY2014
Investment and loan		
ODA loans	8,915	9,646
Private-sector investment finance	235	239
Total	9,150	9,885
Source of funds		
Capital investment from the Government of Japan (GOJ)'s General Account	506	485
Borrowings from the Fiscal Investment and Loan Program (FILP)	3,844	4,820
Own funds, etc.	4,800	4,580
- FILP Agency Bonds	800	800
Total	9,150	9,885