Revenue/Expenditures Budget for FY 2010 $_{\rm April~1,~2010}$ - $_{\rm March~31,~2011}$

	Budgeted amounts			Budgeted amounts for previous fiscal year			housands yen)
Account			Total	Ü	Grant No. 2	Total	Difference
(Revenues)	Ciant i.s.	Grane 1.0.	10001	Grant 1.0.	Grant 1.0.	10001	
Revenues from investment of basic funds	74,995	78,191	153,186	68,513	74,929	143,442	9,74
Interest revenues on basic funds	74,995	78,191	153,186	68,513	74,929	143,442	9,74
Revenues from investment of specified	583,869	25,700	609,569	601,652	40,798	642,450	△ 32,883
assets	909,009	25,700	609,869	601,652	40,796	642,450	△ 32,00.
Interest revenues on specified assets	583,869	25,700	609,569	601,652	40,798	642,450	△ 32,88
Grant revenues	11,549,956	<i>'</i> '	22,803,230				· · · ·
Grant revenues	11,549,956		22,803,230				△ 2,816,90
Business revenues	172,945		253,011	171,252	77,870	i i	3,88
Rent revenues Miscellaneous revenues	172,945 4,000	· ·	253,011 512,300	171,252 6,500	77,870 233,500	·	3,88° 272,30
Revenues from interest earned	4,000	8,300	12,300	6,500	13,500	· ·	△ 7,70
Miscellaneous revenues	0	500,000	500,000	0	220,000		280,00
Revenues from sale of fixed assets	0	0	0	0	0	0	(
Revenues from reversal of specified fixed	2,513,060	2,502,940	5,016,000	1,313,060	1,402,940	2,716,000	2,300,00
assets Revenues from reversal of loan fund reserve					, ,		, ,
assets	0	0	0	0	0	0	(
Revenues from reversal of operating cost parity	2,500,000	2,500,000	5,000,000	1,300,000	1,400,000	2,700,000	2,300,00
Revenues from reversal of fixed asset	0	0	0	0	0	0	
acquisition fund reserve assets Revenues from reversal of retirement			0	O O	_		,
benefit	3,060	2,940	6,000	3,060	2,940	6,000	
Revenues from reversal of nonperforming loan	10,000	0	10,000	10,000	0	10,000	
Total revenues in current fiscal year	14,898,825	14,448,471	29,347,296	15,262,565	14,348,587	29,611,152	△ 263,85
Revenue/expenditure differential carried							
over Total revenues	1,248,522		1,807,738	2,047,183			△ 2,486,35
(Expenditures)	16,147,347	15,007,687	31,155,034	17,309,748	16,595,492	33,905,240	△ 2,750,20
Expenditures for business expenses	15,069,766	13,718,097	28,787,863	16,097,226	15,663,758	31,760,984	$\triangle 2,973,12$
Expenditures for loan management expenses	49,000	0	49,000	78,200	0	78,200	△ 29,20
Expenditures for subsidies	10,300,000	9,800,000	20,100,000	11,000,000	11,500,000	22,500,000	△ 2,400,00
Expenditures for overseas cooperation aid	2,550,000	2,450,000	5,000,000	2,805,000	2,695,000	5,500,000	△ 500,00
expenses Expenditures for domestic cooperation aid	257.000	949.000	700,000	200 500	907 500	750 000	A 5 0.00
expenses Expenditures for information disclosure	357,000	343,000	700,000			ŕ	△ 50,00
expenses	667,800	127,200	795,000	710,600	125,400	836,000	△ 41,00
Expenditures for survey and research	489,600	470,400	960,000	508,215	488,285	996,500	△ 36,50
expenses	0	0	0	0	0	0	
Expenditures for special aid expenses		· ·	O		0		
Expenditures for building management expenses	209,763	98,405	308,168	202,385	93,340	295,725	12,445
Expenditures for business administration	446,603	429,092	875,695	410,326	394,233	804,559	71,130
expenses				,			, -,
Expenditures for administrative expenses	492,738	473,412	966,150	533,345	512,434	1,045,779	△ 79,62
Expenditures for salary expenses	198,747	190,952	389,699	225,782	216,930	442,712	△ 53,01
Expenditures for executive compensation	88,281	84,819	173,100	88,281	84,819		(
Expenditures for employee salaries	86,272	82,889	169,161	111,401	107,033	218,434	△ 49,27
Expenditures for contracted employee	22,138	21,269	43,407	24,039	23,097	47,136	△ 3,72
salaries Expenditures for temporary employee	0.050	1.055	4.001	0.001	1.001	4.0.40	۸ ء
salaries	2,056		4,031	2,061	1,981	4,042	△ 13
Expenditures for employee benefits	37,031	35,577	72,608	42,045	40,397	82,442	△ 9,83
Expenditures for retirement benefits	2,911	2,796	5,707	2,601	2,499	5,100	60
Expenditures for travel and transportation expenses	28,037	26,938	54,975	28,380	27,267	55,647	△ 67.
Expenditures for sundry operational expenses	98,517	94,652	193,169	99,134	95,246	194,380	△ 1,21
Expenditures for sundry honoraria	11,212	10,774	21,986	17,214	16,540	33,754	△ 11,76
Expenditures for research expenses	4,386	4,214	8,600	5,100	4,900	10,000	△ 1,40
Expenditures for miscellaneous expenses	111,897	107,509	219,406	113,089	108,655	221,744	△ 2,33
Miscellaneous expenditures	5,100	•	510,000	5,100	224,900	·	
Miscellaneous expenditures	5,100		510,000		224,900		280,000
Expenditures for basic funds				l .	٠ ،		ĺ .

Expenditures for basic funds

Expenditures for basic funds	0	0	0	0	0	0	0
Expenditures for acquisition of fixed assets	211,180	8,820	220,000	300,200	9,800	310,000	△ 90,000
Expenditures for acquisition of fixed assets	211,180	8,820	220,000	300,200	9,800	310,000	△ 90,000
Expenditures for acquisition of specified assets	66,355	54,145	120,500	62,020	49,980	112,000	8,500
Expenditures for loan fund reserve assets	10,000	0	10,000	10,000	0	10,000	0
Expenditures for operating cost parity fund reserve assets	0	0	О	0	0	О	0
Expenditures for fixed asset acquisition fund reserve assets	0	0	0	0	0	0	0
Expenditures for retirement benefits reserve assets	56,355	54,145	110,500	52,020	49,980	102,000	8,500
Expenditures for nonperforming loan reserve assets	0	0	0	0	0	0	0
Corporate tax, residence tax, and enterprise tax expenditures	101,800	0	101,800	101,800	0	101,800	0
Corporate tax, residence tax, and enterprise tax expenditures	101,800	0	101,800	101,800	0	101,800	0
Reserves	200,408	248,313	448,721	210,057	134,620	344,677	104,044
Total expenditures in current fiscal year	16,147,347	15,007,687	31,155,034	17,309,748	16,595,492	33,905,240	\triangle 2,750,206
Revenue/expenditure differential in current fiscal year	△ 1,248,522	\triangle 559,216	△ 1,807,738	△ 2,047,183	\triangle 2,246,905	\triangle 4,294,088	2,486,350
Revenue/expenditure differential carried over to subsequent fiscal year	0	0	0	0	0	0	0