Administrative and Capital Budget Execution

As of March 31, 2023

In US\$ million **Budget Execution** YTD Administrative Budget Execution Budget Item FY Budget YTD Executions Administrative 138.04 39.83 28.9% 1. Workforce 87.41 22.77 26.0% 28.9% 2. Consulting 12.63 5.37 42.5% 3. Administrative 6.94 38.7% 17.96 4. Non Discretionary 20.04 4.75 23.7% YTD Capital Budget Execution 15.9% Capital 15.77 2.51 1. Information Technology 13.30 2.41 18.1% 0.0% 2. Compliance 1.47 0.00 9.8% 3. Process Improvement 1.00 0.10 15.9% 4. Facilities 0.00 0.00 Carryover 0.42 0.00 0.0% 5.33 **Field Presence Capital** 4.69 88.0%

Note: Budget execution includes actuals and encumbrance amounts; Field Presence Capital budget was approved in 2017 and its execution is ongoing.

IDB Invest