Administrative and Capital Budget Execution

As of June 30, 2022

In US\$ million **Budget Execution** YTD Administrative Budget Execution Budget Item FY Budget Executions Administrative 124.89 57.41 46.0% 1. Workforce 80.39 36.17 45.0% 46.0% 2. Consulting 11.29 6.08 53.9% 44.9% 3. Administrative 14.40 6.47 4. Non Discretionary 18.81 8.69 46.2% YTD Capital Budget Execution Capital 17.26 7.44 43.1% 1. Information Technology 10.14 5.49 54.2% 32.4% 2. Compliance 5.26 1.70 3. Process Improvement 1.36 0.24 17.8% 43.1% 4. Facilities 0.50 0.00 0.0% Carryover 0.61 0.00 0.0% **Field Presence Capital** 5.33 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