

Table 3.1

Budget by major expenditure category, FY2014–18

(Millions of U.S. dollars)

	FY2014		FY2015		FY2016 Budget	FY2017 Budget	FY2018 Budget
	Budget	Outturn	Budget	Outturn			
ADMINISTRATIVE EXPENDITURES							
Personnel	861	829	893	862	910	934	960
Travel ¹	123	117	128	112	131	125	126
Buildings and other	190	203	196	204	197	200	204
Contingency reserves	12	...	7	...	10	10	10
Total gross expenditures	1,186	1,149	1,224	1,177	1,248	1,269	1,300
Receipts ²	-179	-160	-197	-167	-196	-200	-205
Total net budget	1,007	989	1,027	1,010	1,052	1,070	1,095
Carry-forward ^{3,4}	42	...	42	...	43		
Total net budget including carry-forward	1,049	989	1,069	1,010	1,094	1,070	1,095
Capital⁵							
Facilities and Information Technology	41	144	52	136	42	47	49
of which: HQ1 Renewal				96			

Source: IMF Office of Budget and Planning.

Note: Figures may not add to totals due to rounding.

¹FY2016 include travel to the Annual Meetings held abroad.²Includes donor-financed activities, cost-sharing arrangements with the World Bank, sales of publications, parking, and other miscellaneous revenue.³Unspent resources are carried forward from the prior year under established rules.⁴The carry-forward, along with the approved budget, define the limit on gross expenditures.⁵Capital budget expenditures are generally available to be spent over a three-year period. A major building project like HQ1 Renewal is an exception, with spending expected to take place over a five-year period.