

IT FY 2020 Analysis

Region

All

Budget vs Forecast % by Business Area

BU R&D

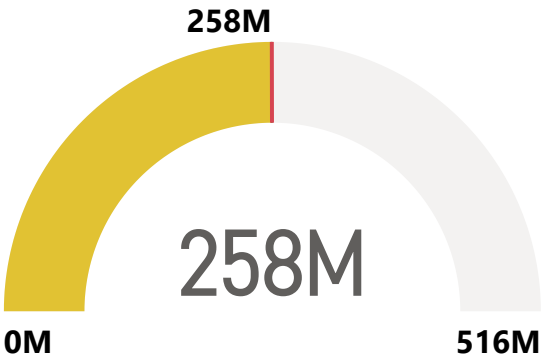


Forecast and Budget by Date

2,16,03,896!

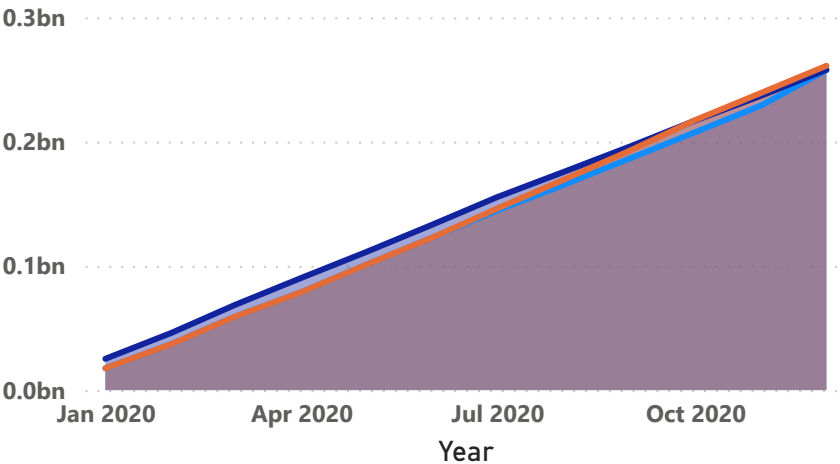
Goal: 20660778 (-4.56%)

FY Budget vs Actual

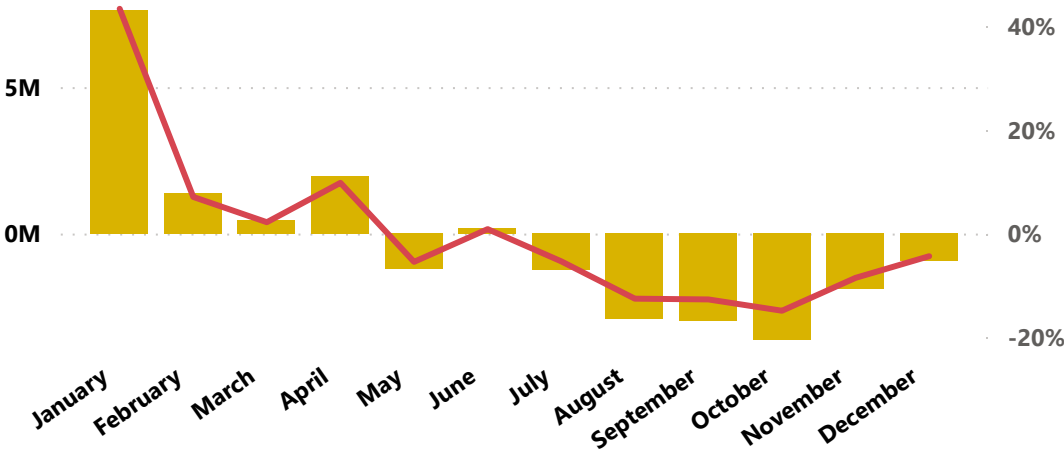


MOM Running Total

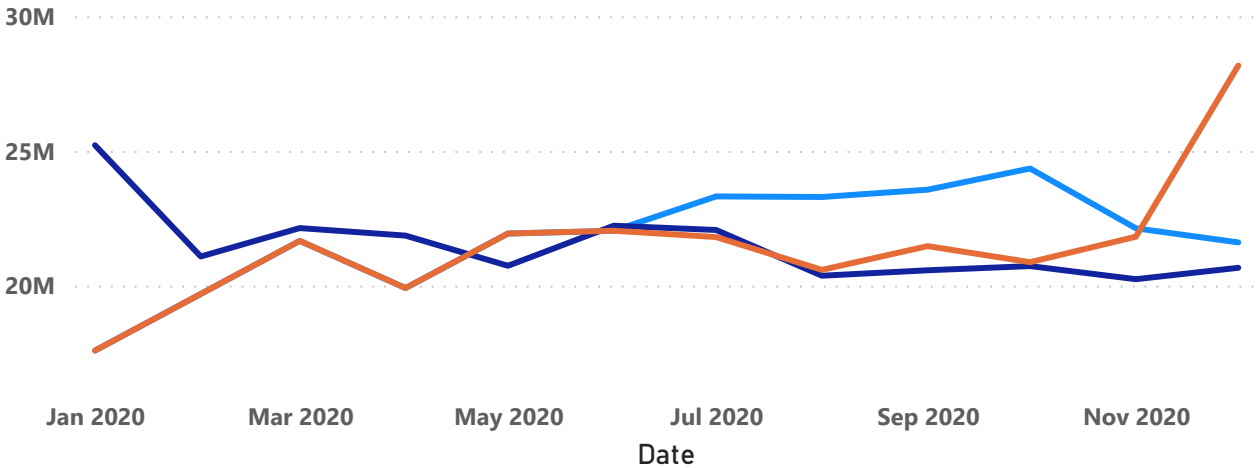
Actuals RT Budget RT Forecast RT



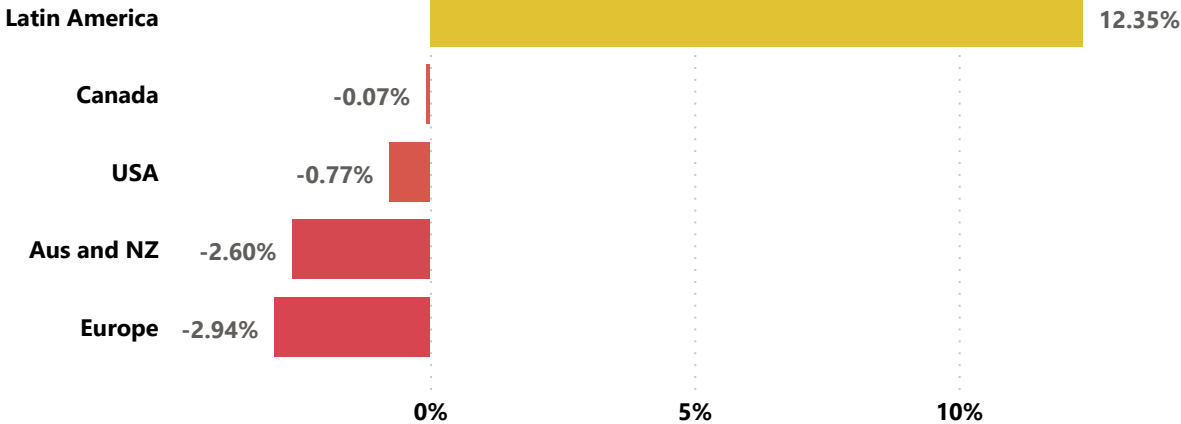
Budget vs Forecast Budget vs Forecast %



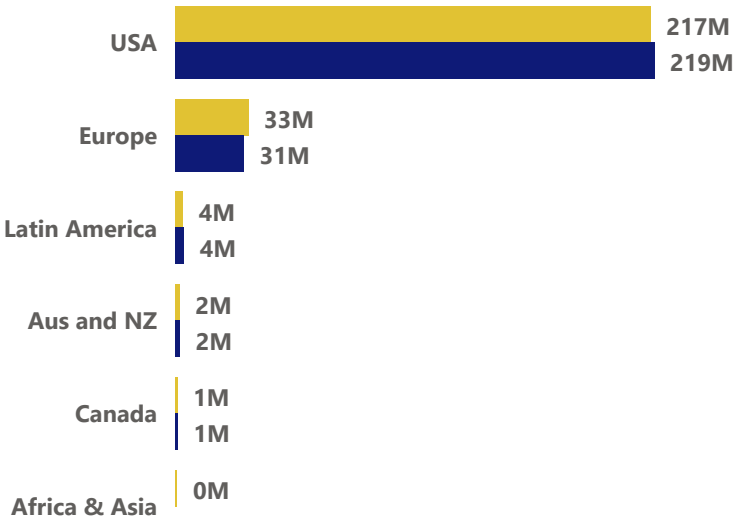
Forecast Budget Actual



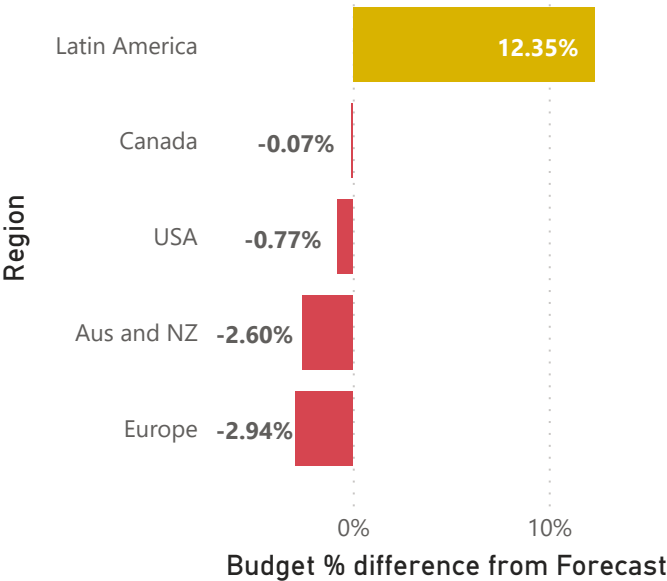
Budget vs Forecast % by Region



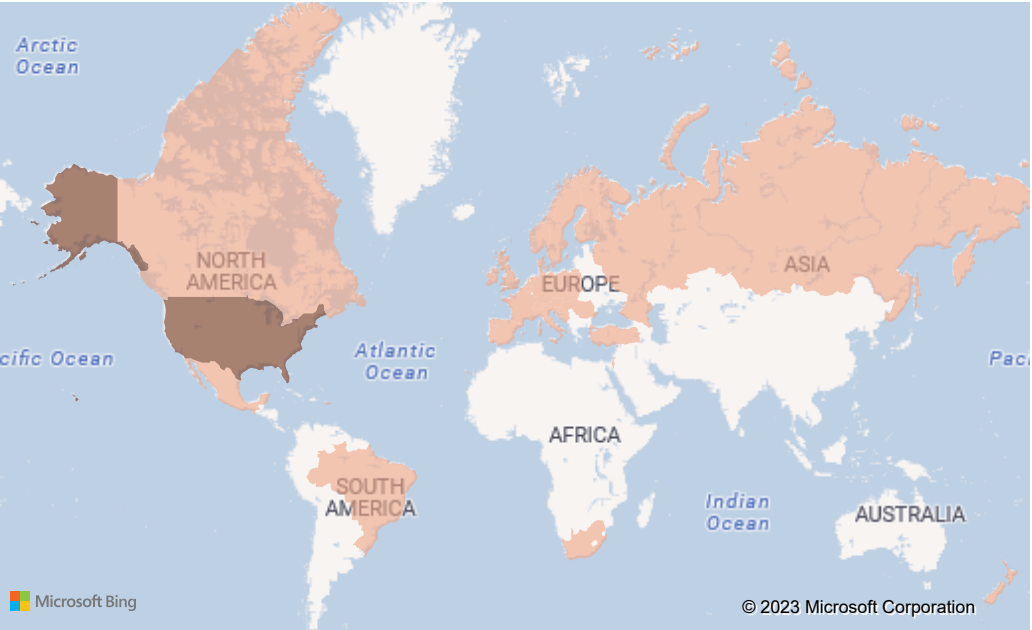
Actual and Budget by Region



Budget vs Forecast



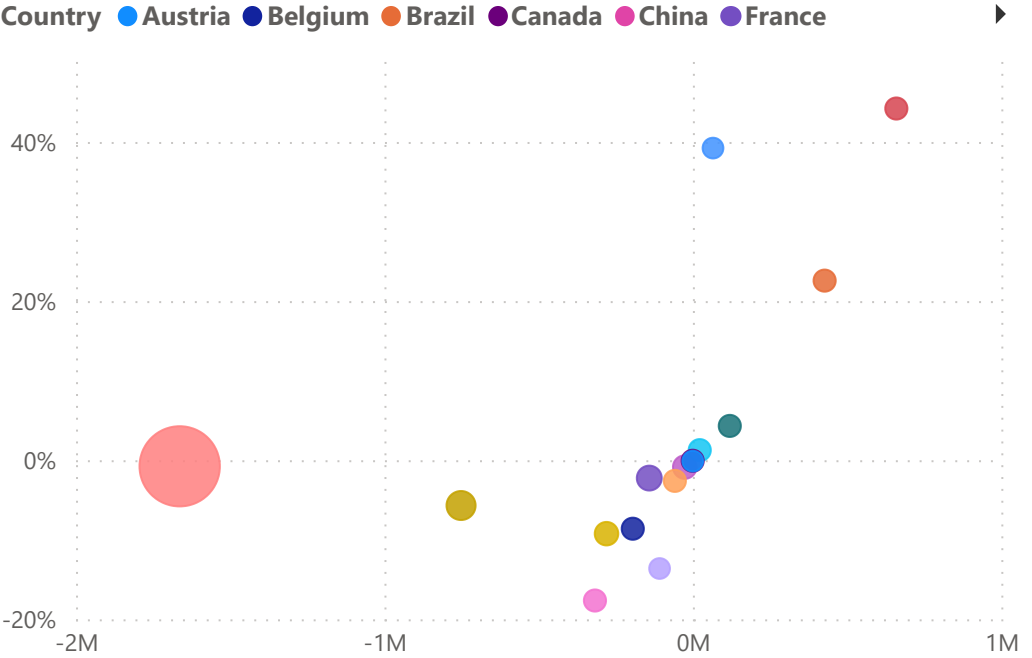
Actual by Country



| IT Area | Africa & Asia | Aus and NZ | Canada | Europe | Latin America | USA | Total |
|----------------|---------------|------------|----------|-------------|---------------|--------------|------------|
| BU Support | ● -9,35,887 | | ● 1,322 | ● -4,42,327 | ● 22,149 | ● 6,47,393 | -7,07,350 |
| Enablement | | | | ● -2,93,932 | | ● 6,56,599 | 3,62,667 |
| Functional | | | ● -358 | ● 5,81,472 | ● 8 | ● 4,55,073 | 10,36,195 |
| Governance | | ● 4,973 | | ● -1,72,905 | | ● -2,07,897 | -3,75,829 |
| Infrastructure | | ● -63,502 | ● -1,746 | ● -6,22,402 | ● 4,27,073 | ● -32,41,529 | -35,02,106 |
| Total | -9,35,887 | -58,529 | -782 | -9,50,094 | 4,49,230 | -16,90,361 | -31,86,423 |

| Cost Element Group | Africa & Asia | Aus and NZ | Canada | Europe | Latin America | USA | Total |
|---------------------|---------------|-------------|-----------|--------------|---------------|--------------|------------|
| Administrative | | | | ● 39,066 | ● 4,27,104 | ● -67,97,444 | -63,31,274 |
| CAPEX | | | | ● 1,49,513 | | ● 41,481 | 1,90,994 |
| Depr & Amort | | ● 8,93,721 | ● 23,638 | ● 22,203 | ● 20,124 | ● 28,78,607 | 38,38,293 |
| Hardware & Software | ● -3,16,462 | ● -4,69,506 | ● -33,671 | ● -1,46,718 | ● 5,750 | ● 36,41,270 | 26,80,663 |
| Labor | ● -1,17,450 | ● -72,233 | ● 69,712 | ● 2,82,748 | ● -21,302 | ● -26,01,922 | -24,60,447 |
| Other | ● -5,01,975 | ● -4,10,511 | ● -60,461 | ● -13,05,120 | ● 17,553 | ● 6,40,953 | -16,19,561 |
| Shared Services | | | | ● 8,214 | ● 1 | ● 5,06,694 | 5,14,909 |
| Total | -9,35,887 | -58,529 | -782 | -9,50,094 | 4,49,230 | -16,90,361 | -31,86,423 |

Budget vs Forecast



Budget vs Forecast
-31,86,423

💡 **Cost Element** ×
Administrative

💡 **IT Department** ×
Architecture

💡 **Cost Element Gr...** ×
Administrative

💡 **Country** ×
USA

💡 **Region** ×
USA

💡 **IT Area** ×

Administrative
-63,31,274

External Labor
-40,17,082

Amortization
-39,11,465

Telecomm
-27,86,550

Software
-20,75,162

Travel
-3,91,677

Training
-3,19,567

Project Expenses
-2,65,639

Taxes
-1,73,211

Moving
-1,53,496

Architecture
-1,05,94,329

Core
-1,05,94,329

Distribution
-1,05,94,329

Document Management
-1,05,94,329

Emerging
-1,05,94,329

Enterprise Capabilities
-1,05,94,329

Help Desk
-1,05,94,329

Hosting
-1,05,94,329

Innovation
-1,05,94,329

Licensing
-1,05,94,329

Administrative
-1,05,94,329

USA
-1,05,94,329

USA
-1,05,94,329

Infrastructure
-72,66,108

Enablement
-14,01,900

Functional
-9,60,219

Governance
-5,23,698

BU Support
-4,42,404