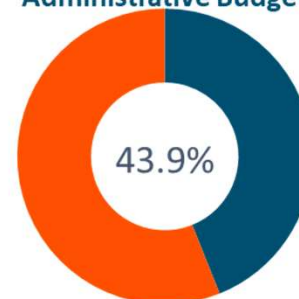


# Administrative and Capital Budget Execution

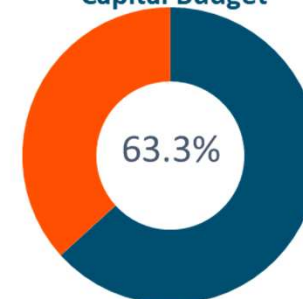
As of June 30, 2021

	2021		
	Approved Budget (US\$)	As of Q2 Execution (USD)	As of Q2 Execution (%)
<b>Administrative Budget</b>			
(A) Workforce Costs	75.61	33.26	44.0%
(B) Consulting	10.58	5.46	51.6%
(C) General Administrative Items	14.81	5.52	37.3%
<b>Discretionary Items (A + B + C)</b>	<b>101.00</b>	<b>44.23</b>	<b>43.8%</b>
<b>Non-Discretionary Spending</b>	<b>18.51</b>	<b>8.27</b>	<b>44.6%</b>
<b>Total</b>	<b>119.51</b>	<b>52.50</b>	<b>43.9%</b>
<b>Capital Budget</b>			
IT	10.24	8.02	78.3%
Facilities	0.50	0.00	0.0%
Process Improvement	0.80	0.00	0.0%
Compliance	2.25	0.70	31.3%
<b>Total</b>	<b>13.79</b>	<b>8.72</b>	<b>63.3%</b>
<b>Field Presence Planned Facilities Budget</b>			
Country Offices	5.33	4.69	88.0%
<b>Total</b>	<b>5.33</b>	<b>4.69</b>	<b>88.0%</b>

Administrative Budget



Capital Budget



Field Presence Planned Facilities Budget



Note: In US\$ million