

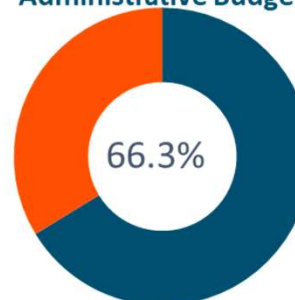
Administrative and Capital Budget Execution

As of September 30, 2021

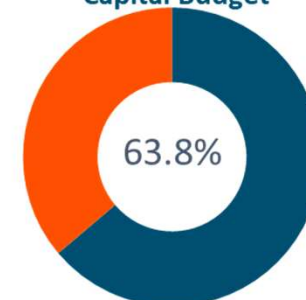
	2021		
	Approved Budget (US\$)	As of Q3 Execution (USD)	As of Q3 Execution (%)
Administrative Budget			
(A) Workforce Costs	75.61	51.17	67.7%
(B) Consulting	10.58	7.62	72.0%
(C) General Administrative Items	14.81	7.24	48.9%
Discretionary Items (A + B + C)	101.00	66.03	65.4%
Non-Discretionary Spending	18.51	13.19	71.2%
Total	119.51	79.22	66.3%
Capital Budget			
IT	10.24	7.75	75.7%
Facilities	0.50	0.00	0.0%
Process Improvement	0.80	0.00	0.0%
Compliance	2.25	1.05	46.7%
Total	13.79	8.80	63.8%
Field Presence Planned Facilities Budget			
Country Offices	5.33	4.69	88.0%
Total	5.33	4.69	88.0%

* Budget execution includes actuals and encumbrance amounts.

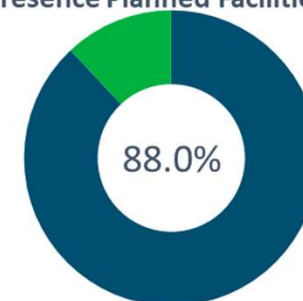
Administrative Budget



Capital Budget



Field Presence Planned Facilities Budget



Note: In US\$ million