

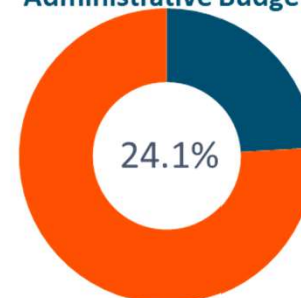
# Administrative and Capital Budget Execution

As of March 31, 2021

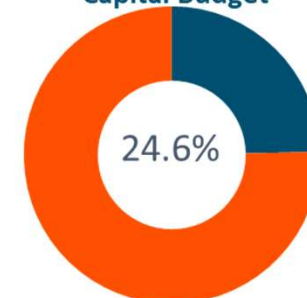
	2021		
	Approved Budget (US\$)	As of Q1 Execution (USD)	As of Q1 Execution (%)
<b>Administrative Budget</b>			
(A) Workforce Costs	75.61	16.22	21.5%
(B) Consulting	10.58	3.78	35.7%
(C) General Administrative Items	14.81	4.62	31.2%
<b>Discretionary Items (A + B + C)</b>	<b>101.00</b>	<b>24.62</b>	<b>24.4%</b>
<b>Non-Discretionary Spending</b>	<b>18.51</b>	<b>4.15</b>	<b>22.4%</b>
<b>Total</b>	<b>119.51</b>	<b>28.77</b>	<b>24.1%</b>
<b>Capital Budget</b>			
IT	10.24	3.01	29.4%
Facilities	0.50	0.00	0.0%
Process Improvement	0.80	0.00	0.0%
Compliance	2.25	0.39	17.4%
<b>Total</b>	<b>13.79</b>	<b>3.40</b>	<b>24.6%</b>
<b>Field Presence Planned Facilities Budget</b>			
Country Offices	5.33	4.22	79.1%
<b>Total</b>	<b>5.33</b>	<b>4.22</b>	<b>79.1%</b>

\* Budget execution includes actuals and encumbrance amounts.

Administrative Budget



Capital Budget



Field Presence Planned Facilities Budget



Note: In US\$ million