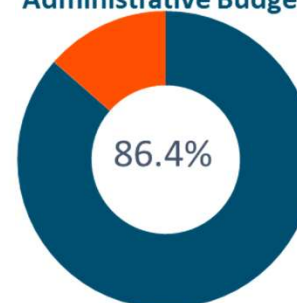


Administrative and Capital Budget Execution

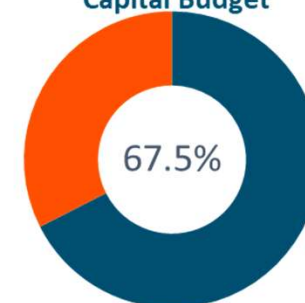
As of December 31, 2020

	2020		
	Approved Budget (US\$)	As of Q4 Execution (USD)	As of Q4 Execution (%)
Administrative Budget			
(A) Workforce Costs	71.78	67.84	94.5%
(B) Consulting	11.61	8.79	75.7%
(C) General Administrative Items	17.60	9.22	52.4%
Discretionary Items (A + B + C)	101.00	85.85	85.0%
Non-Discretionary Spending	18.51	17.43	94.2%
Total	119.51	103.28	86.4%
Capital Budget			
IT	12.87	9.98	77.6%
Facilities	1.78	0.00	0.0%
Process Improvement	0.45	0.20	44.9%
Total	15.09	10.18	67.5%
Field Presence Planned Facilities Budget			
Country Offices	5.33	3.56	66.8%
Total	5.33	3.56	66.8%

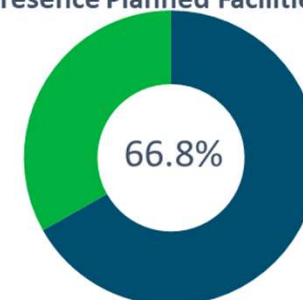
Administrative Budget



Capital Budget



Field Presence Planned Facilities Budget



Note: In US\$ million