

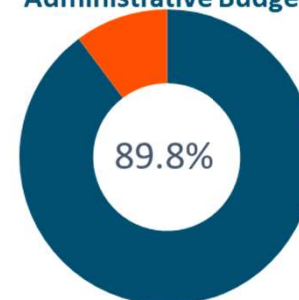
Administrative and Capital Budget Execution

As of December 31, 2021

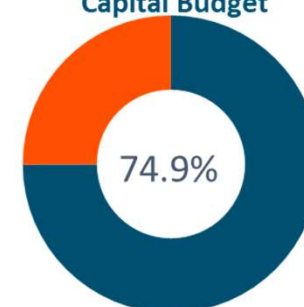
	2021		
	Approved Budget (US\$)	As of Q4 Execution (USD)	As of Q4 Execution (%)
Administrative Budget			
(A) Workforce Costs	75.61	72.32	95.6%
(B) Consulting	10.58	8.66	81.8%
(C) General Administrative Items	14.81	9.43	63.7%
Discretionary Items (A + B + C)	101.00	90.40	89.5%
Non-Discretionary Spending	18.51	16.90	91.3%
Total	119.51	107.30	89.8%
Capital Budget			
IT	10.24	8.95	87.5%
Facilities	0.50	0.00	0.0%
Process Improvement	0.80	0.25	30.6%
Compliance	2.25	1.13	50.3%
Total	13.79	10.33	74.9%
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.

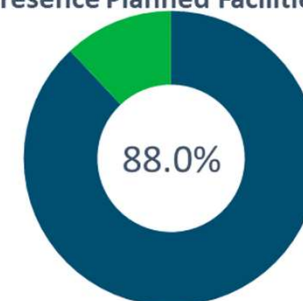
Administrative Budget



Capital Budget



Field Presence Planned Facilities Budget



Note: In US\$ million