

# APPENDIX 1

## BUDGET FOR FY07 AND FY08 (US\$ MILLIONS)

| SOURCES OF FUNDS                           | FY07        | FY08        |
|--|-------------|-------------|
| Administrative budget                      | 60.2        | 58.2        |
| Donor funding                              | 13.2        | 12.6        |
| <b>Subtotal</b>                            | <b>73.4</b> | <b>70.8</b> |
| Japan/World Bank Graduate Scholarship Fund | 8.0         | 12.6        |
| <b>Total sources</b>                       | <b>81.4</b> | <b>83.4</b> |

| USES OF FUNDS                              | FY07        | FY08        |
|--|-------------|-------------|
| Staff learning                             | 2.1         | 2.3         |
| Client learning and capacity enhancement   | 71.3        | 68.5        |
| <b>Subtotal</b>                            | <b>73.4</b> | <b>70.8</b> |
| Japan/World Bank Graduate Scholarship Fund | 8.0         | 12.6        |
| <b>Total uses</b>                          | <b>81.4</b> | <b>83.4</b> |

Note: The FY08 amount for staff learning reflects a change in methodology from FY07. It includes all evaluation, delivery and advisory services, training received by WBI staff, and full allocation of overhead costs.