



FY21 Budget Proposal

22nd Partnership Assembly (Virtual)

April 21, 2020

Timila Dhakhwa, PMR Secretariat



Commitments to PMR by Contributing Partners (in USD million)

\$125.4 million

Fund Size 

Contributing Participant	Commitment	Received to Date
Australia	12.5	12.5
Denmark	5.1	5.1
European Commission*	18.6	17.0
Finland	5.4	5.4
Germany	13.2	13.2
Japan	13.6	13.6
Netherlands	7.1	7.1
Norway	5.8	5.8
Spain	5.4	5.4
Sweden	7.6	7.6
Switzerland	12.5	12.5
United Kingdom	11.1	11.1
United States	7.5	7.5
TOTAL	125.4	123.7

* EU outstanding contribution of Euro 1.5m has been converted as of date at Fx rate of 1.1166

FY20 Budget and Expenditure (in US\$ thousand)*

Use of Funds	FY20 Budget	FY20 Expenses (as of Feb 29, 2020)	FY20 Expenses (expected)
PA Meetings and Workshops	650	187	187
Country Delivery Support and Advisory Services	2187	1471	1758
MRP Expert Feedback Process	0	0	0
Country Delivery Support	2187	1471	1758
o/w: (1) Secretariat Support	1121	652	897
(2) Delivery Partner Support	1026	779	821
(3) Implementation Completion Report (ICRs) Funding for RETFs	40	40	40
World Bank Central Unit Costs (1% Contribution)	127	127	127
Monitoring and Evaluation	0	5	5
Knowledge Management	1,300	935	1100
Policy Analysis Work Program	600	500	500
PMR Management and Communications	750	760	850
Contingency	150	0	150
TOTAL USE OF FUNDS	5,764	3,986	4,677

* Expenses as of February 29, 2020

Highlights of FY20 Expenditure



PA Meetings and Workshops

Around 30% of the allocated budget spent. No further expenses expected this FY owing to COVID19



Knowledge Management

72% of the allocated budget spent so far and over 85% would be spent by the end of the FY.



Country Delivery Support and Advisory Services

Overall, 67% of the allocated budget spent so far, and will go up to 80% by end of FY. Supervision travels impacted because of COVID-19.



PMR Management and Communication

Increased costs on monitoring country programs, preparation of the successor program and communication efforts

Approved Budget for FY20 (in USD thousand)

Use of Funds	FY20 Budget	FY20 Expenses (expected)	Proposed FY21 Budget
PA Meetings and Workshops	650	187	650
Country Delivery Support and Advisory Services	2187	1758	1754
MRP Expert Feedback Process	0	0	0
Country Delivery Support	2187	1758	1754
o/w: (1) Secretariat Support	1121	897	1161
(2) Delivery Partner Support	1026	821	513
(3) Implementation Completion Report (ICRs) Funding for RETFs	40	40	80
World Bank Central Unit Costs (1% Contribution)	127	127	127
Monitoring and Evaluation	0	5	0
Knowledge Management	1,300	1100	1130
Policy Analysis Work Program	600	500	0
PMR Management and Communications	750	850	1000
Contingency	150	150	150
TOTAL USE OF FUNDS	5,764	4,677	4,811

Updated Long-Term Plan (LTP) (in USD thousand)

	Actuals	Budget	Actuals (as of Feb 29, 2020)	Estimated Expenses	Proposed Budget	Totals
	FY11 - FY19	FY20	FY20	FY20	FY21	
PMR Operations						
PMR PA Meetings and Workshops	5,369	650	187	187	650	7,152
PMR Management and Communications	5,782	750	760	850	1,000	8,822
Country Delivery Support & Advisory Services	14,573	2,187	1,471	1,758	1,754	20,238
Trust Fund Management	451	-	-	-	-	451
MRP Expert Feedback Process	437	-	-	-	-	441
Monitoring and Evaluation	355	-	5	5	-	381
World Bank Central Unit Costs	1,143	127	127	127	127	1,524
Contingency	0	150	-	150	150	300
PMR Operations Sub-total (A)	28,110	3,864	2,551	3,077	3,681	44,936
PMR Support to Countries						
Preparation Funding (Disbursed)						5,863
Implementation Funding (Disbursed + Committed)						52,810
Committed Additional Support Packages						2,000
Country Program Funding Support Sub-total (B)						60,673
Complimentary Funding Support						
Knowledge Management & Technical Work Program	4,963	1,300	935	1,100	1,130	9,976
Policy Analysis Work Program	4,418	600	500	500	0	6,264
Funding Support for Additional MRP and TP Activity	33	0	0	0	0	104
Complimentary Funding Support Sub-total (C)	9,414	1,900	1,435	1,600	1,130	16,344
PMR Activities Total (=A+C)	37,524	5,764	3,986	4,677	4,811	121,953

Key Takeaways

- End-of life surplus is expected to be around \$3-5 million (not including investment income), but this could change if countries underspend due to COVID19 disruptions and future meetings are impacted
- Additional activities will continue to be supported as per the criteria established
- Resources will be allocated for outreach, results dissemination as part of the closing process.
- The Secretariat will continue to closely monitor all work streams to ensure a systematic closure.

Thank You!



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