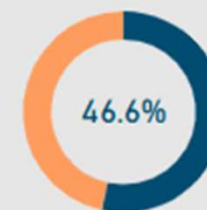


In US\$ million

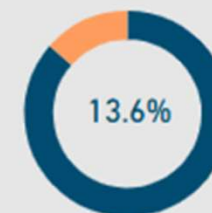
## Budget Execution

Budget Item	FY Budget	YTD Executions	% Execution	FY Estimated Execution	% FY Est. Execution
<b>Administrative</b>	<b>153.35</b>	<b>71.43</b>	<b>46.6%</b>	<b>153.35</b>	<b>100.0%</b>
1. Workforce	98.07	42.56	43.4%	98.07	100.0%
2. Consulting	15.92	9.72	61.1%	15.92	100.0%
3. Administrative	17.43	9.73	55.8%	17.43	100.0%
4. Non Discretionary	21.92	9.42	43.0%	21.92	100.0%
<b>Capital</b>	<b>12.90</b>	<b>1.75</b>	<b>13.6%</b>	<b>9.68</b>	<b>75.0%</b>
1. Information Technology	9.43	1.47	15.5%	7.07	75.0%
2. Compliance	2.15	0.00	0.0%	1.61	75.0%
3. Process Improvement	0.82	0.29	35.3%	0.61	75.0%
4. Facilities	0.50	0.00	0.0%	0.38	75.0%
<b>Carryover</b>	<b>0.18</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.18</b>	<b>100.0%</b>

## YTD Administrative Budget Execution



## YTD Capital Budget Execution



Note: Budget execution includes actuals and encumbrance amounts; Field Presence Capital budget was approved in 2017 and its execution is ongoing.