# Administrative and Capital Budget Execution

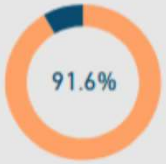


In US$ million

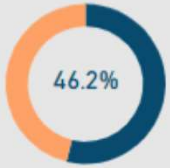
## Budget Execution

| Budget Item | FY Budget | YTD Executions | % Execution | FY Estimated Execution | % FY Est. Execution |
|---|---|---|---|---|---|
| **Administrative** | **153.35** | **140.51** | **91.6%** | **153.35** | **100.0%** |
| 1. Workforce | 98.07 | 90.94 | 92.7% | 98.07 | 100.0% |
| 2. Consulting | 15.92 | 13.42 | 84.3% | 15.92 | 100.0% |
| 3. Administrative | 17.43 | 14.95 | 85.7% | 17.43 | 100.0% |
| 4. Non Discretionary | 21.92 | 21.20 | 96.7% | 21.92 | 100.0% |
| **Capital** | **12.90** | **5.96** | **46.2%** | **9.68** | **75.0%** |
| 1. Information Technology | 9.43 | 5.62 | 59.6% | 7.07 | 75.0% |
| 2. Compliance | 2.15 | 0.00 | 0.0% | 1.61 | 75.0% |
| 3. Process Improvement | 0.82 | 0.34 | 41.9% | 0.61 | 75.0% |
| 4. Facilities | 0.50 | 0.00 | 0.0% | 0.38 | 75.0% |
| **Carryover** | **0.18** | **0.00** | **0.0%** | **0.18** | **100.0%** |

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.