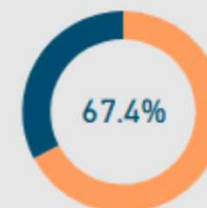


In US\$ million

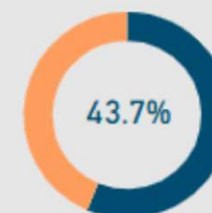
Budget Execution

Budget Item	FY Budget	YTD Executions	% Execution	FY Estimated Execution	% FY Est. Execution
Administrative	153.35	103.30	67.4%	153.35	100.0%
1. Workforce	98.07	64.85	66.1%	98.07	100.0%
2. Consulting	15.92	11.48	72.1%	15.92	100.0%
3. Administrative	17.43	12.50	71.7%	17.43	100.0%
4. Non Discretionary	21.92	14.48	66.0%	21.92	100.0%
Capital	12.90	5.63	43.7%	9.68	75.0%
1. Information Technology	9.43	5.34	56.7%	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%
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.