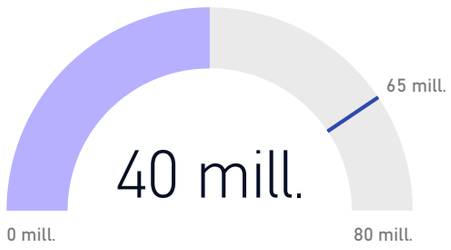
IT Report

jul 20183
YTD

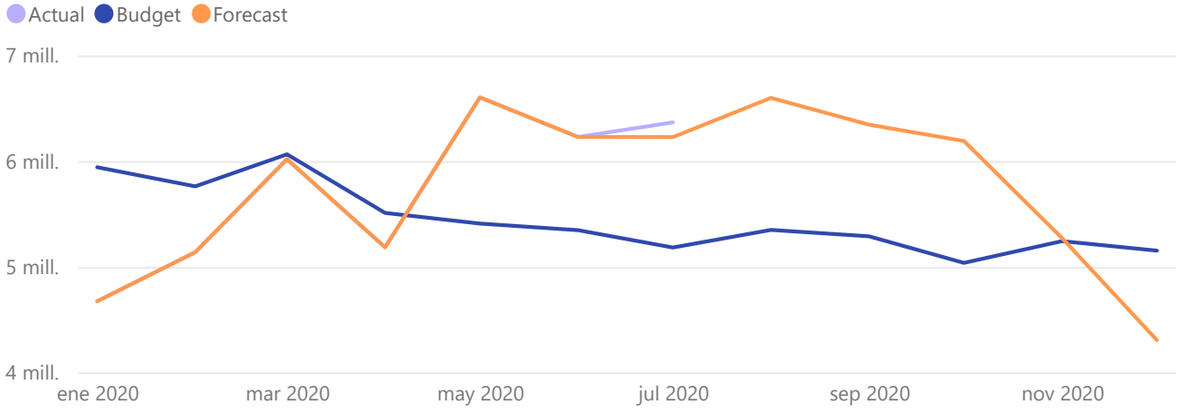
Region

Todas

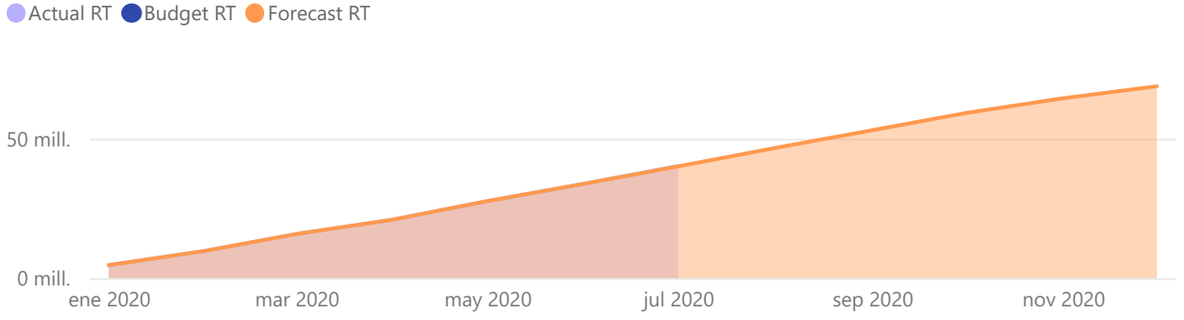
Actual YTD vs FY Budget

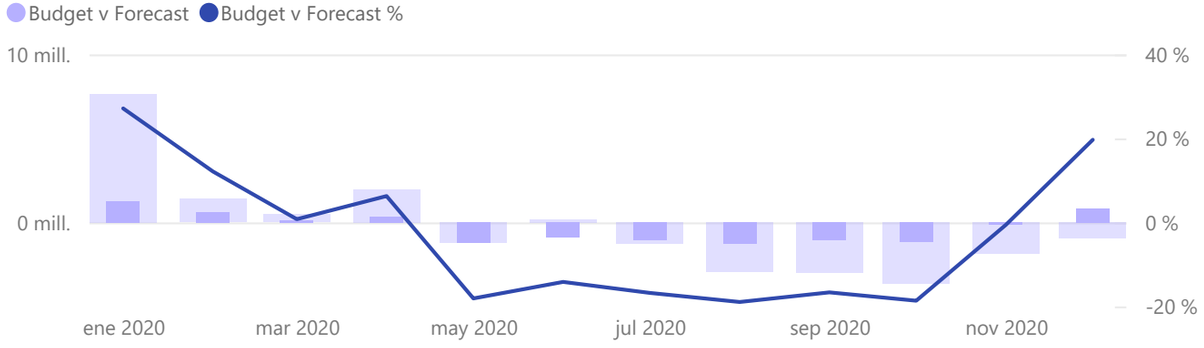


Forecast y Budget por Date

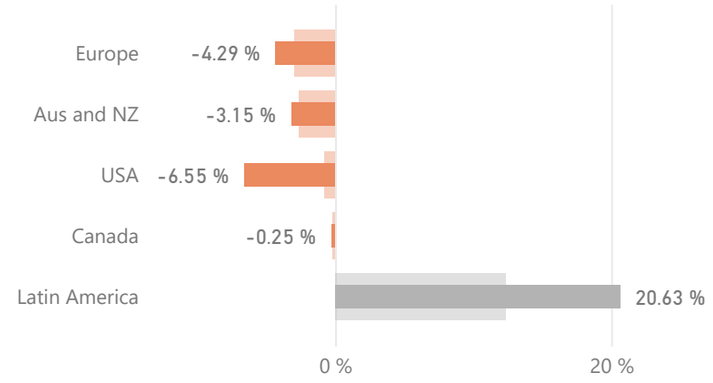


Running Total RTi

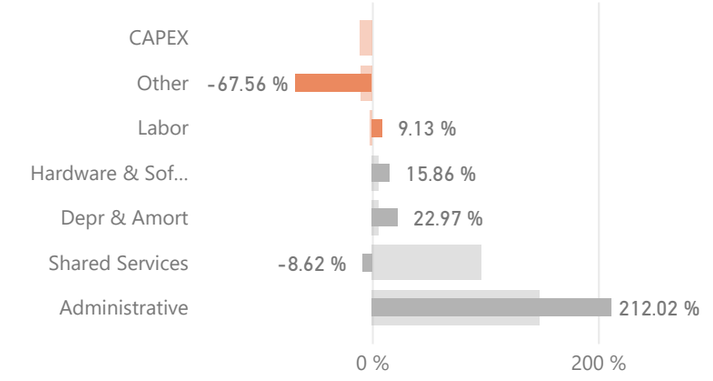




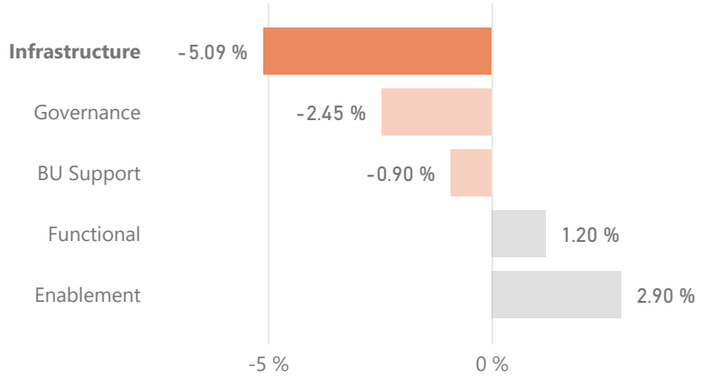
Budget v Forecast % por Region



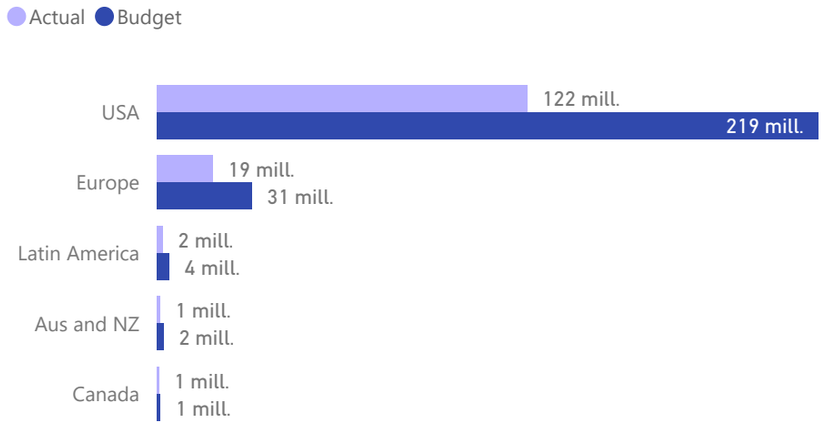
Budget v Forecast % por Cost Element Group



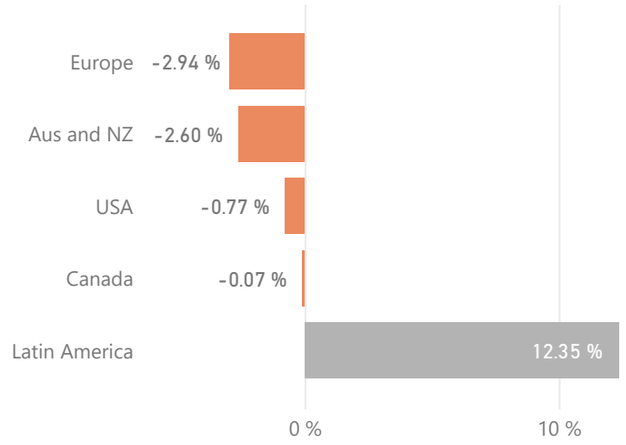
Budget v Forecast % por IT Area



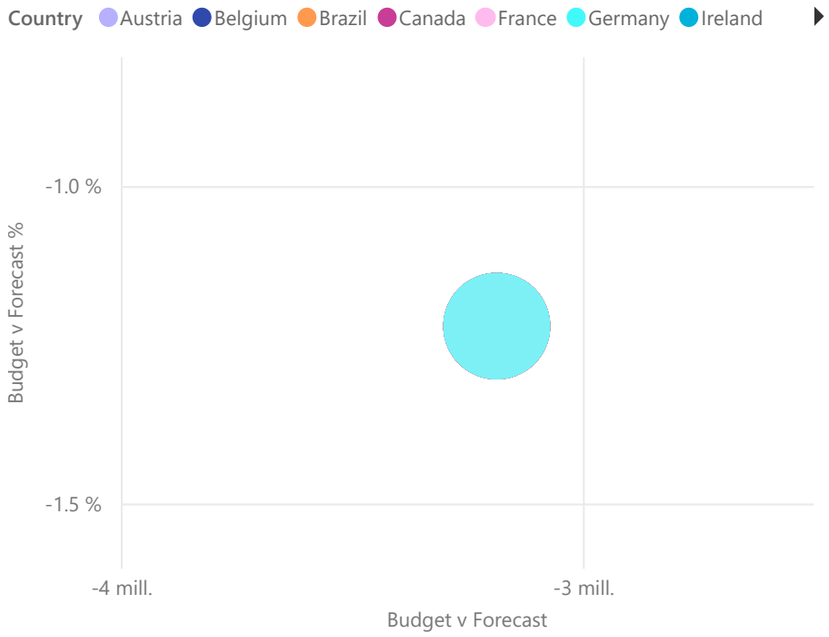
Actual y Budget por Region



Budget v Forecast % por Region



Actual por Country

IT Area	Africa & Asia	Aus and NZ	Canada	Europe	Latin America	USA	**Total**
BU Support	-935,887		1,322	-442,327	22,149	647,393	**-707,350**
Enablement				-293,932		656,599	**362,667**
Functional			-358	581,472	8	455,073	**1,036,195**
Governance		4,973		-172,905		-207,897	**-375,829**
Infrastructure		-63,502	-1,746	-622,402	427,073	-3,241,529	**-3,502,106**
Total	**-935,887**	**-58,529**	**-782**	**-950,094**	**449,230**	**-1,690,361**	**-3,186,423**

Budget v Forecast, Budget v Forecast % y Forecast por Country