

FRTIB FY 2022

1st Quarter Budget Review

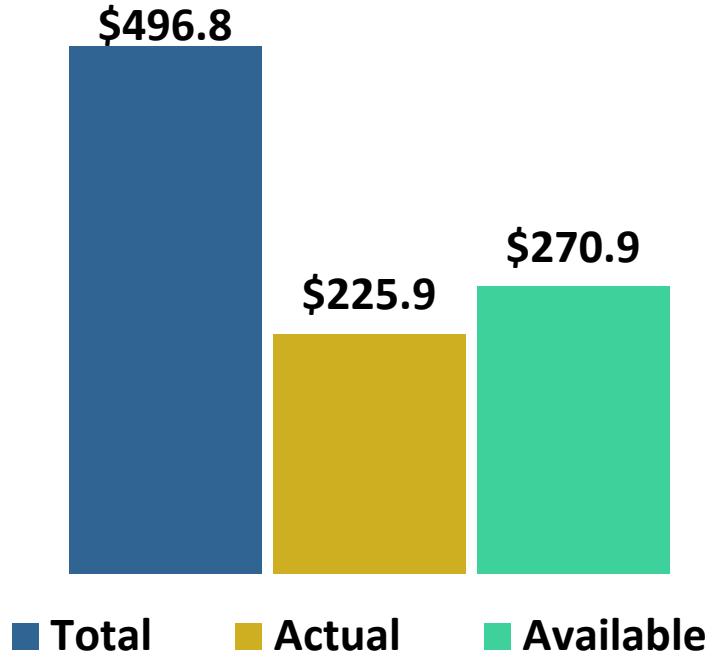
Presented By
Susan Crowder, Chief Financial Officer
January 24, 2022

Agenda

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FY 2022 Total Budget \$496.8M

Q1 Status Update



Agency Budget Execution

78% execution relative to Q1 target:

- Spend Plan Target = \$288.2M
- Actuals = \$225.9M

45% execution of the FY 2022 Budget:

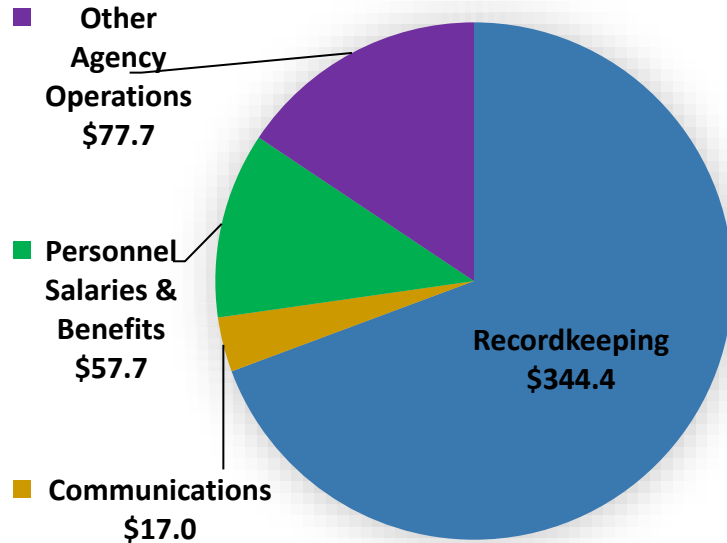
- FY 2022 Budget = \$496.8M
- Actuals = \$225.9M

FY 2022 Budget Execution

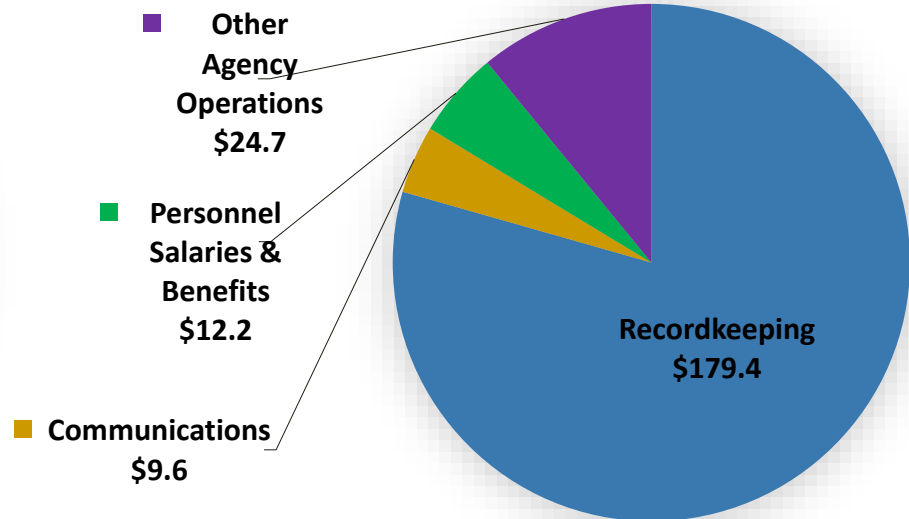
Agency Budget: \$496.8M

Actuals: \$225.9M (45%)

Budget



Execution



Questions?