

# FRTIB FY 2022

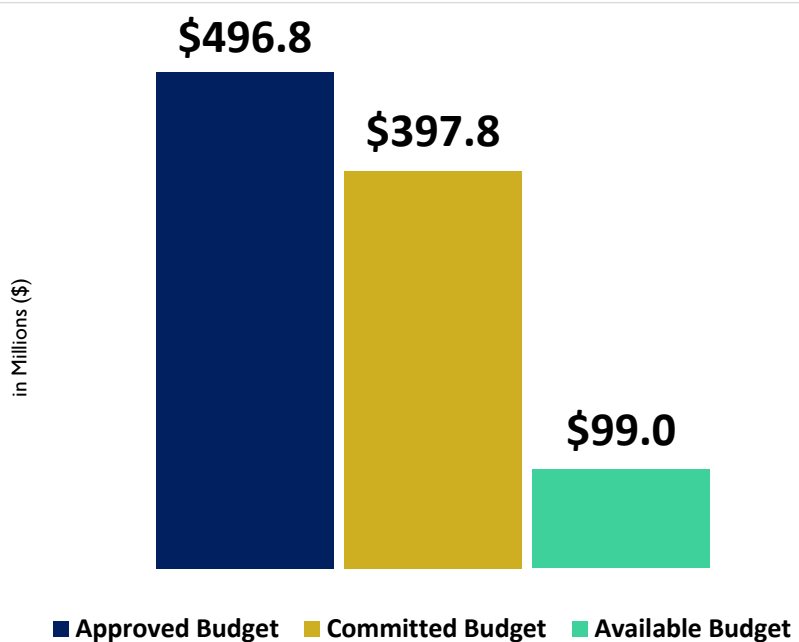
## 3<sup>rd</sup> Quarter Budget Update

Presented By  
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July 26, 2022

# Agenda

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# FY 2022 Quarterly Budget Status



## Agency Budget Execution

92% execution relative to Q3 target:

- Spend Plan Target = \$433.4M
- Committed Budget = \$397.8M

80% execution of the FY 2022 Budget:

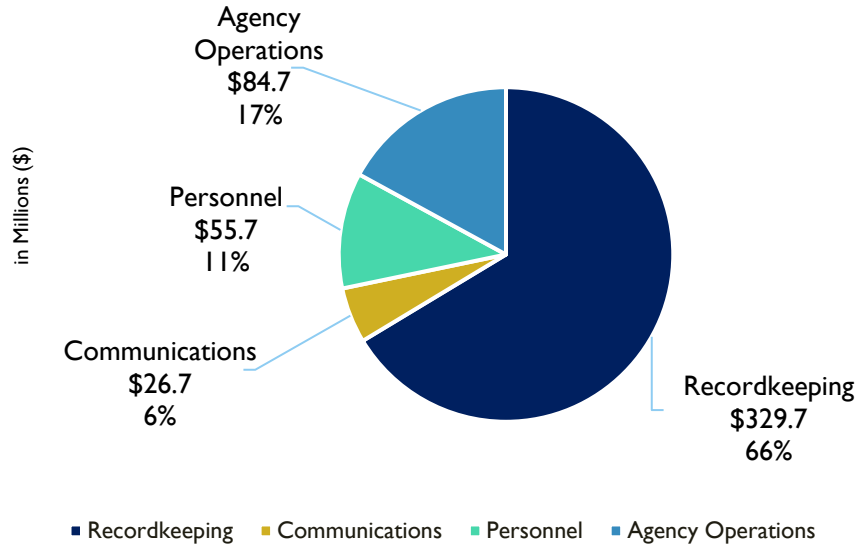
- FY 2022 Budget = \$496.8M
- Committed Budget = \$397.8M

# FY 2022 Budget Execution

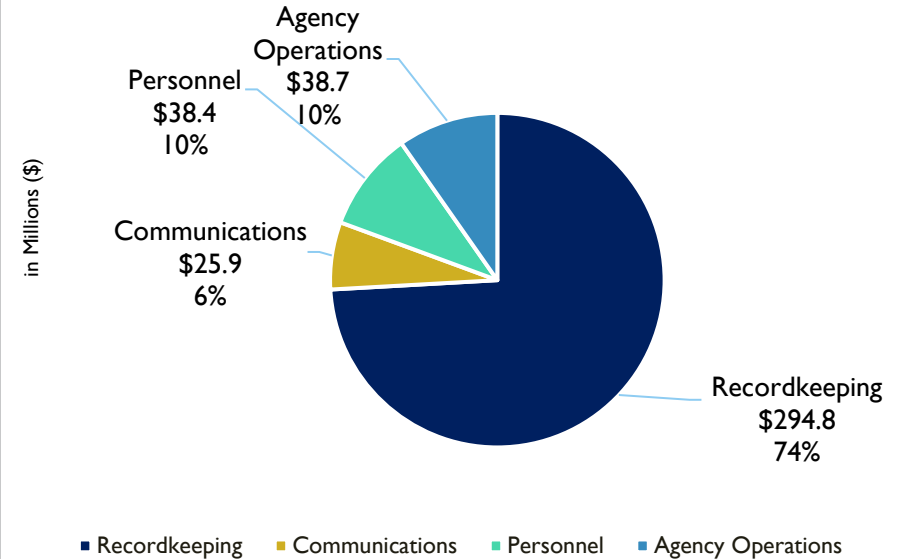
Agency Budget: \$496.8M

Committed Budget: \$397.8M (80%)

Approved Budget

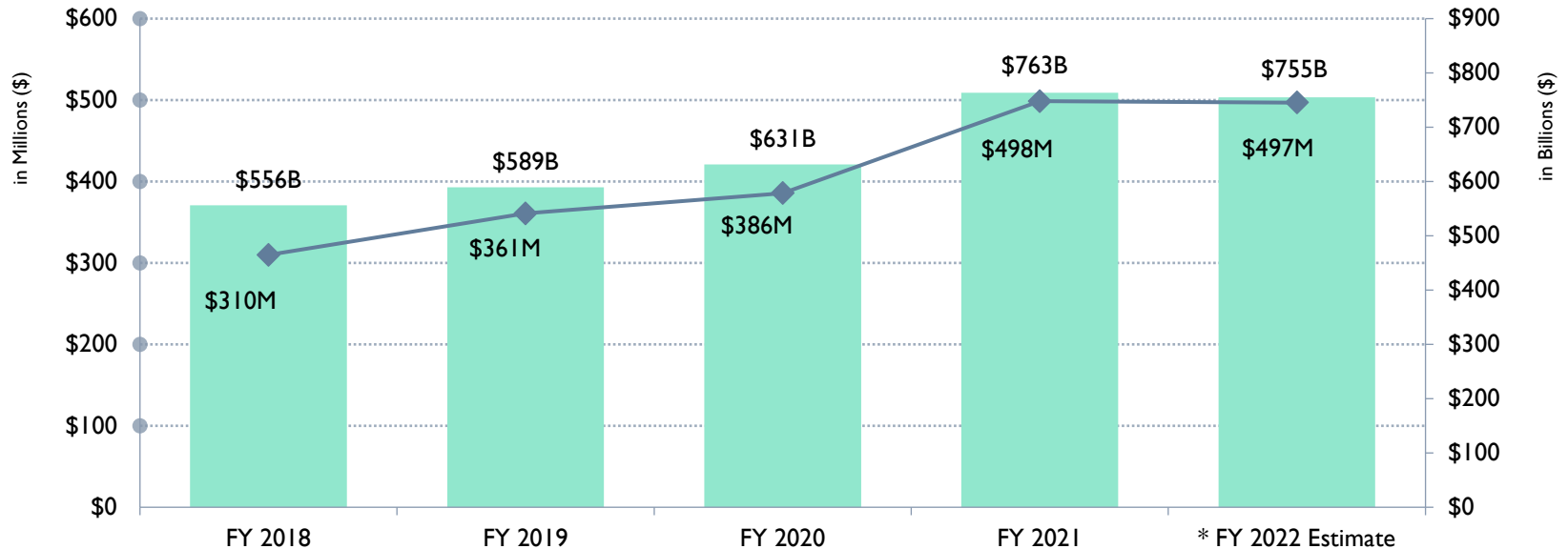


Committed Budget

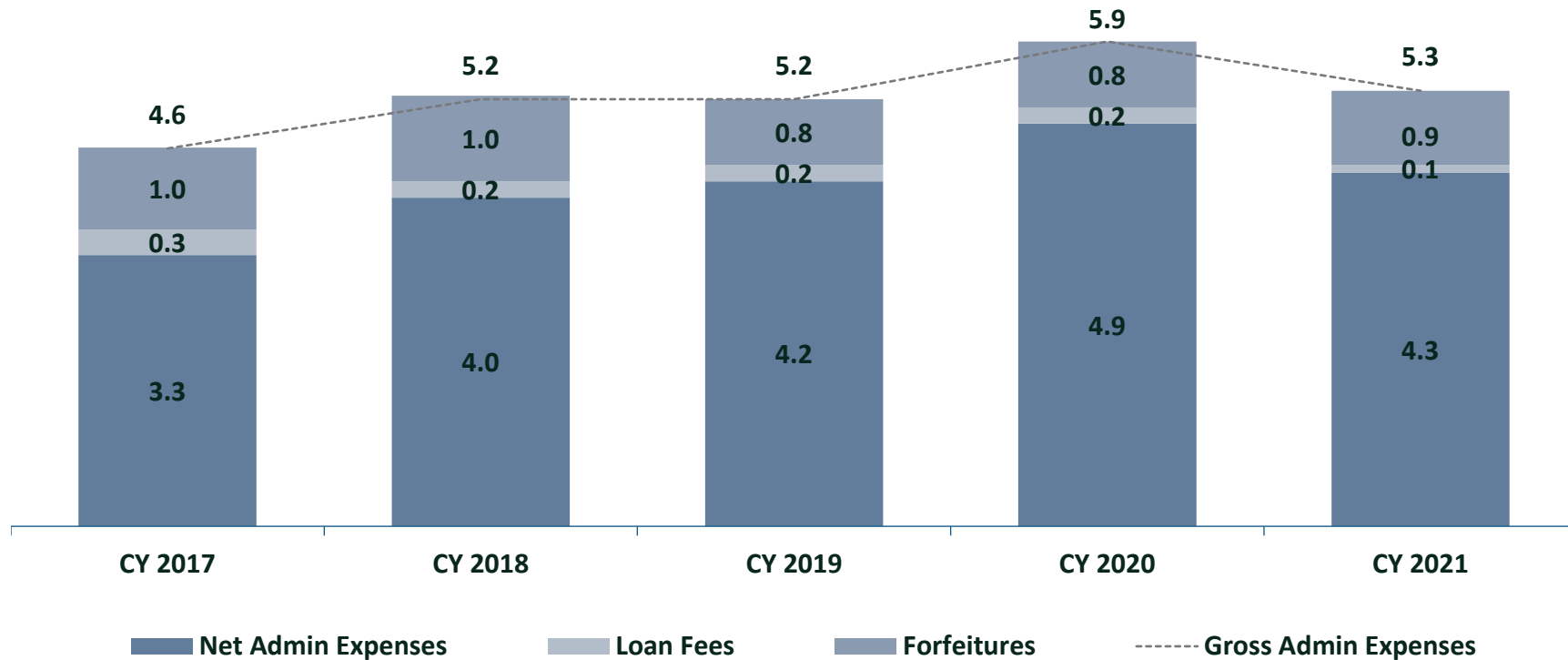


# Overview of Budget vs Average Assets

## (Fiscal Years 2018 – 2022)



# Net and Gross Administrative Expense Ratios (in Basis Points)



# Questions?