

# FRTIB FY 2023

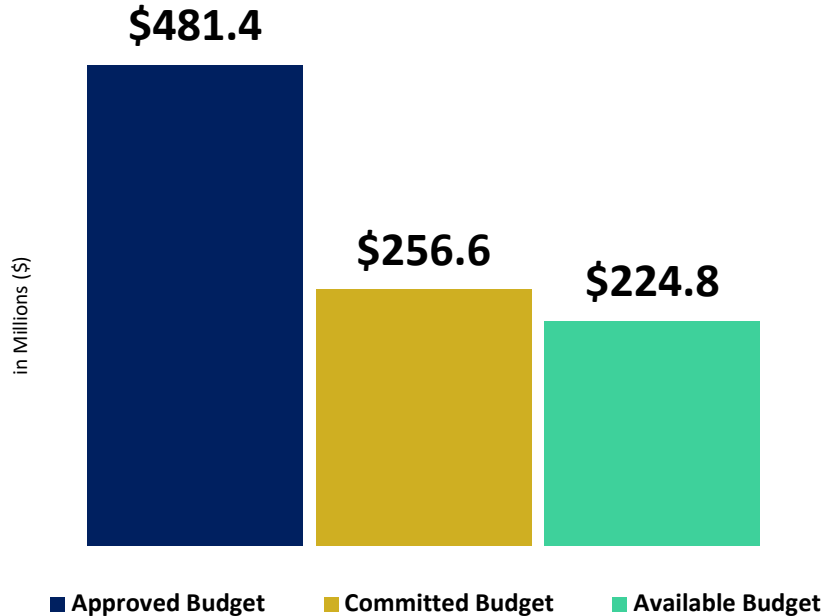
## 1<sup>st</sup> Quarter Budget Update

Presented By  
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January 24, 2023

# Agenda

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# FY 2023 Quarterly Budget Status



## Agency Budget Execution

73% execution relative to Q1 target:

- Spend Plan Target = \$353.7M
- Committed Budget = \$256.6M

53% execution of the FY 2023 Budget:

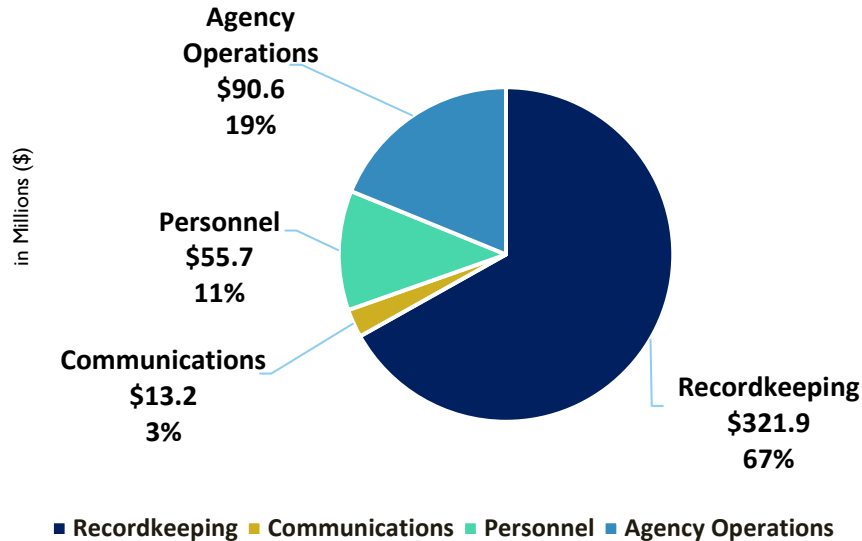
- FY 2023 Budget = \$481.4M
- Committed Budget = \$256.6M

# FY 2023 Budget Execution

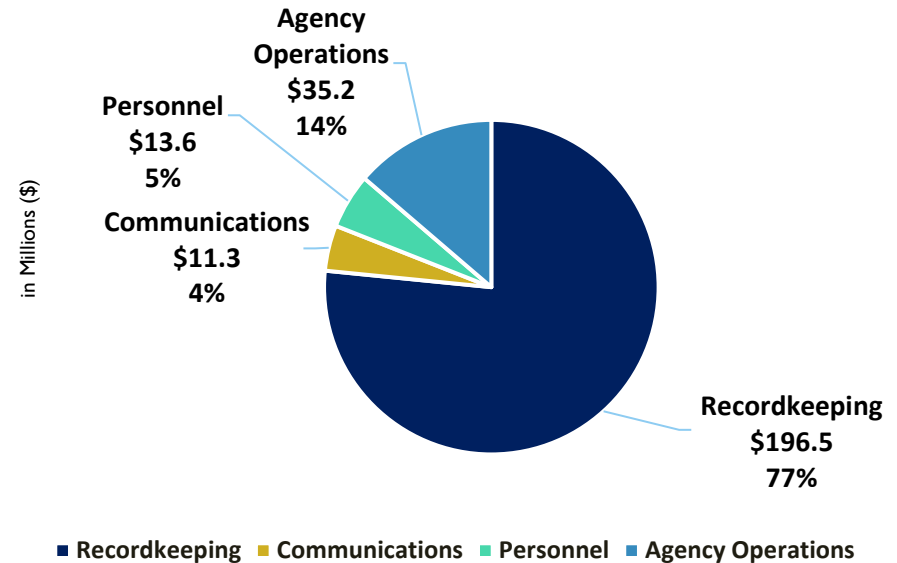
Agency Budget: \$481.4M

Committed Budget: \$256.6M (53%)

Approved Budget



Committed Budget



# Questions?