

FRTIB FY 2024

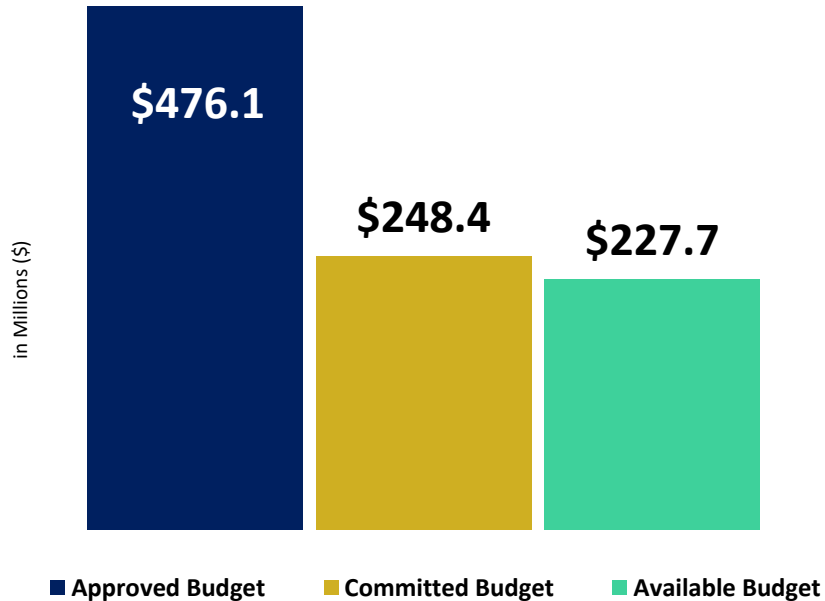
1st Quarter Budget Update

Presented By
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January 23, 2024

Agenda

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FY 2024 Quarterly Budget Status



Agency Budget Execution

102% execution relative to Q1 Target:

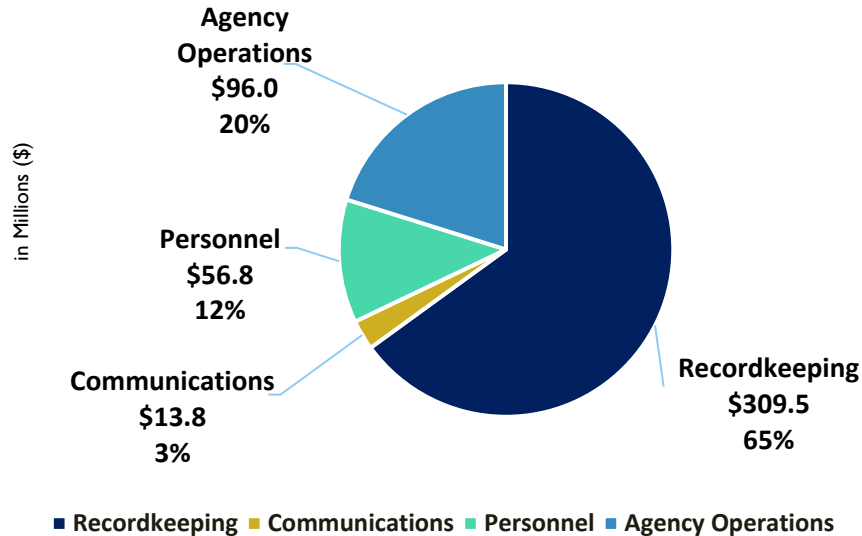
- Spend Plan Target = \$243.2M
- Committed Budget = \$248.4M

FY 2024 Budget Execution

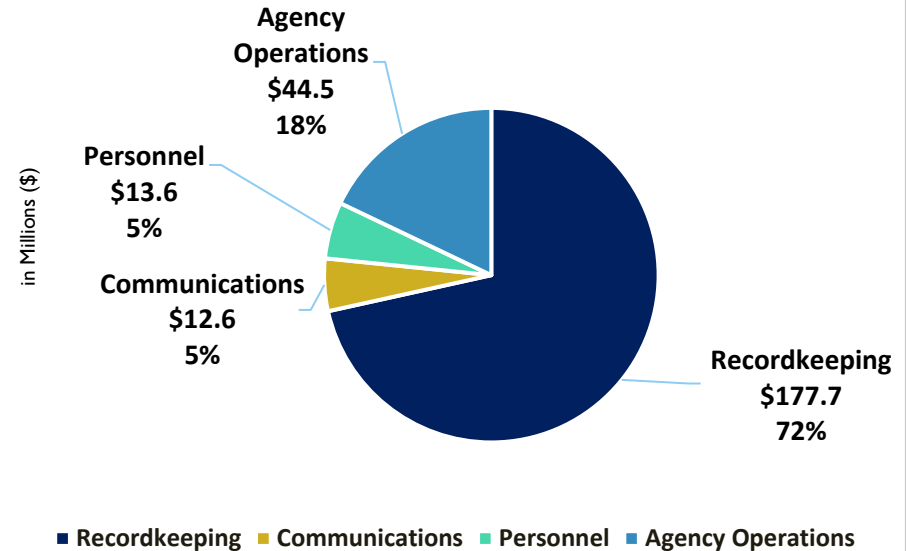
Agency Budget: \$476.1M

Committed Budget: \$248.4M (52%)

Approved Budget



Committed Budget



Questions?