

Office of the Chief Financial Officer 1st Quarter Budget Update

Presented By
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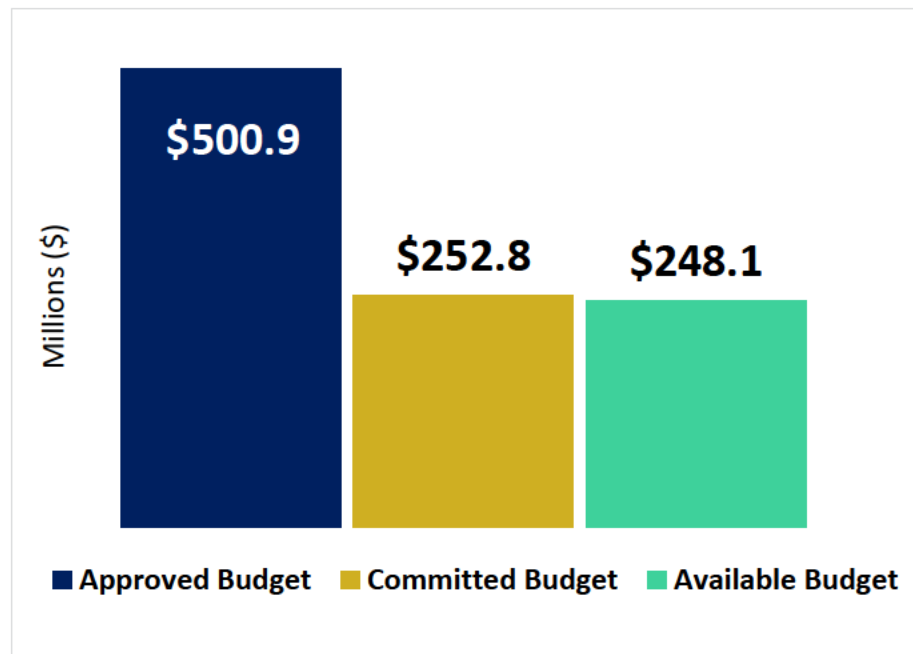
January 28, 2025

FY 2025 Quarterly Budget Status

Agency Budget Execution

86% execution relative to Q1 target:

- Spend Plan Target = \$294.1M
- Committed Budget = \$252.8M



FY 2025 Budget Execution

Agency Budget: \$500.9M

Committed Budget: \$252.8M

