

Office of the Chief Financial Officer 1st Quarter Budget Update

Presented By
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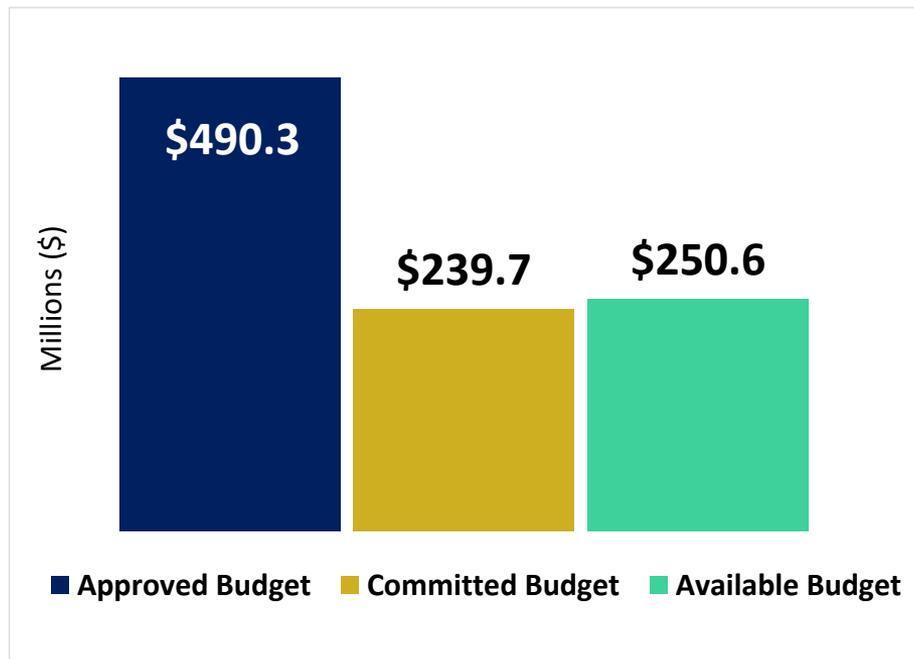
January 27, 2026

FY 2026 Quarterly Budget Status

Agency Budget Execution

94% execution relative to Q1 target:

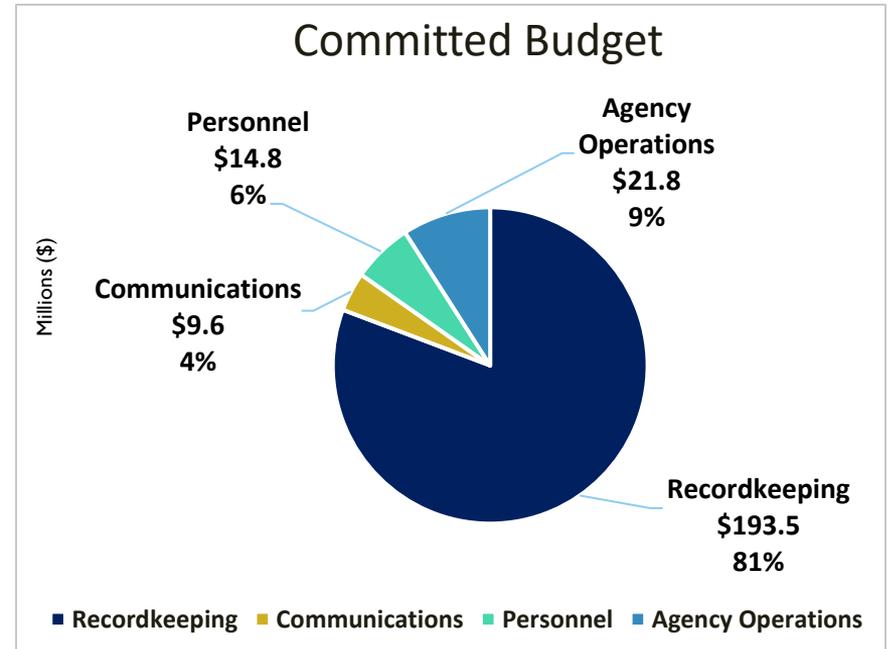
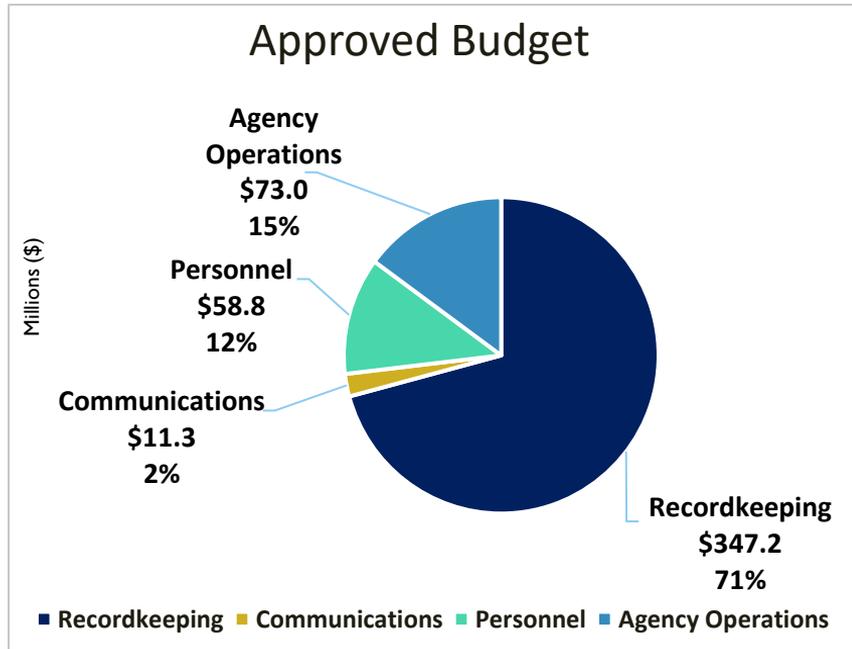
- Spend Plan Target = \$256.1M
- Committed Budget = \$239.7M



FY 2026 Budget Execution

Agency Budget: \$490.3M

Committed Budget: \$239.7M (49%)



Questions

