

Office of the Chief Financial Officer 3rd Quarter Budget Update

Presented By
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July 28, 2026

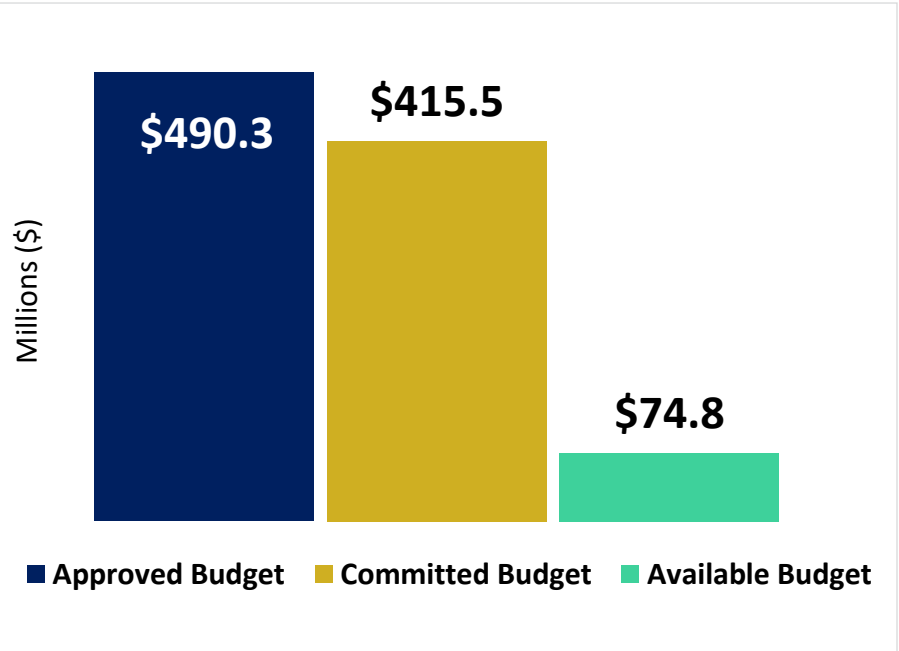
FY 2026 Quarterly Budget Status

Agency Budget Execution

Committed Budget = \$415.5M

Spend Plan Target
\$457.0M

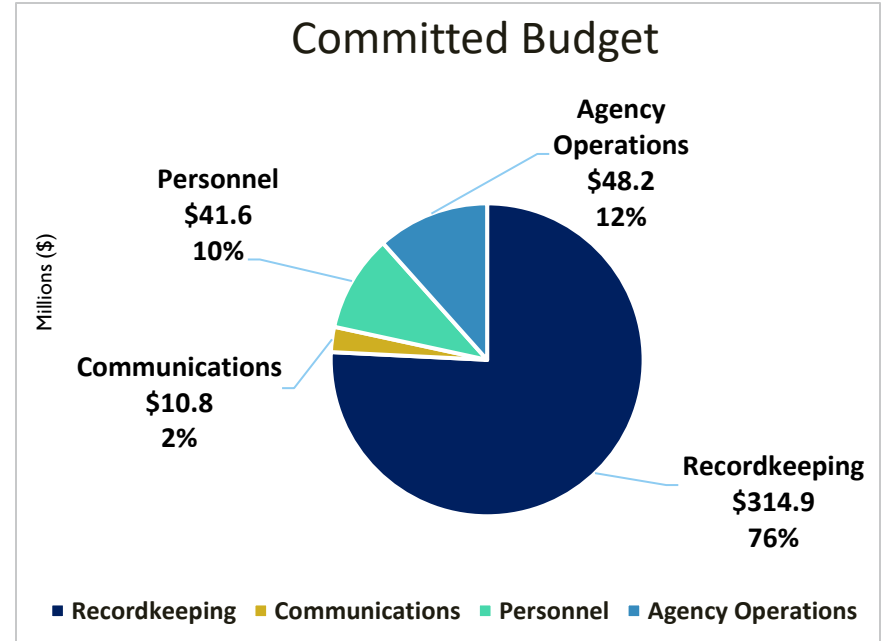
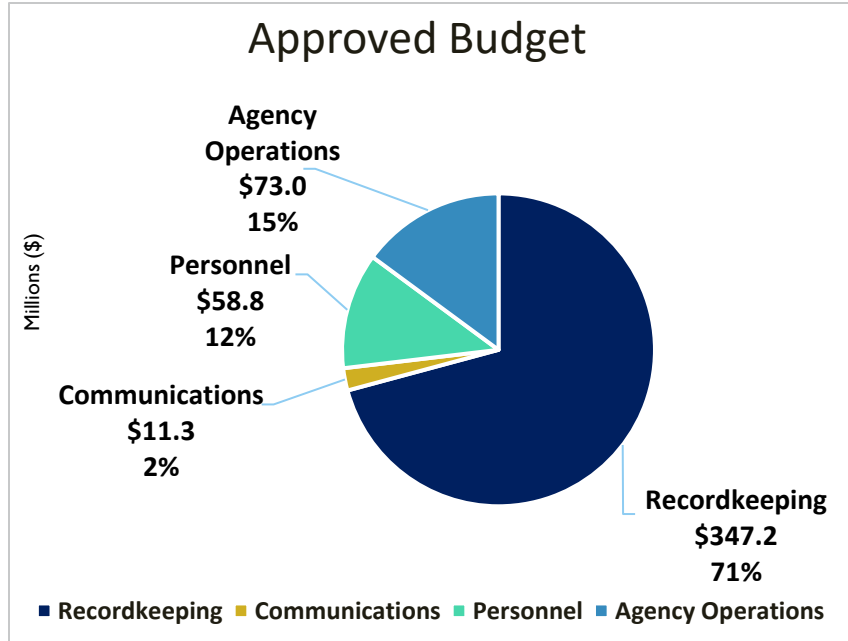
91% Execution
relative to Q3 target



FY 2026 Budget Execution

Agency Budget: \$490.3M

Committed Budget: \$415.5M



Questions

